

**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. 5<sup>th</sup> 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 11 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:-**

|                                                       | <b>Value</b> |
|-------------------------------------------------------|--------------|
| No of Registration issued to FBOs                     | 39315        |
| No. of Licenses issued to FBOs                        | 7589         |
| Total Number of Surveillance Sample lifted and tested | 4166         |
| Total Number of Formal Samples lifted and tested      | 3070         |

**3. Key Targets of the Department**

| <b>Proposed Target of next Year</b>                                                                             | <b>Achievements upto 30.04.2025</b>                                    |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Increase in no. of new License & Registration by 8500 & 40000                                                   | 640 license and 3700 registration issued in the year 2025.             |
| 5000 Enforcement sample and 6500 Surveillance Sample to be lifted and analyzed                                  | 167 Enforcement sample and 251 Surveillance sample lifted and analyzed |
| The Department will organize district-wise camps for awareness, license and registration of Petty Food Business | District wise camps are being carried out on regular basis.            |

|                                                                                                                  |                                              |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| operators and street vendors.                                                                                    |                                              |
| 275 License and Registration camp will be organized in all 11 district of NCT of Delhi                           | 2 camps organized                            |
| Hygiene Ration inspection will be carried out at 1600 Food Business Establishments                               | 102 hygiene rating carried out               |
| 100% Consumer Grievances will be redressed and disposed off                                                      | Being monitored at HOD level at weekly basis |
| Upgradation of basic infrastructure of Food Safety Department in respect of IT for digitization and online work. | Under progress                               |

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| 1.    | <b>Name of Scheme :- Setting up of Food &amp; Drug Laboratory -State Schemes</b>                                                                                                                                                                                                                                                                                                                                        |                   |                   |                     |                   |
| (i)   | <b>Type of Scheme:- (State/CSS)</b>                                                                                                                                                                                                                                                                                                                                                                                     |                   |                   |                     |                   |
| (ii)  | <b>Budget Head(s) -2210 06 102 87</b>                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                     |                   |
| (iii) | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                               |                   |                   |                     |                   |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                      | <b>BE 2024-25</b> | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> | <b>BE 2025-26</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                          | 0.40              | 0.30              | 0.75                | 0.30              |
| (iv)  | <b>Objective(s) of the Scheme:-</b><br>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 reasons i.e consumer safety, quality control, regulatory compliance, research and development, and detect counterfeit or misbranded products that may pose economic or health risks. |                   |                   |                     |                   |
| (v)   | <b>Scheme details:-</b> Procurement of essential equipments/chemicals etc. to ensure smooth functioning of Food Laboratory.                                                                                                                                                                                                                                                                                             |                   |                   |                     |                   |
| (vi)  | <b>Physical Target &amp; Achievements 2024-25</b><br>• No. of surveillance sample :- 4166                                                                                                                                                                                                                                                                                                                               |                   |                   |                     |                   |

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|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | <ul style="list-style-type: none"><li>No. of Enforcement Sample lifted and tested :-3070</li><li>No of registration issued – 39315</li><li>No of License issued - 7589</li></ul>                                                                                                                 |
| (vii)  | <b>Proposed Physical Targets for BE 2025-26 to be completed/ achieved</b> <ul style="list-style-type: none"><li>To analysis Enforcement samples :- 4000</li><li>To analysis Surveillance Samples :- 6000</li><li>Under IEC Activities through FSW ( onspot Food Testing)- 2200 Samples</li></ul> |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                     |

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| 2.     | <b>Name of Scheme :- Strengthening of Food Safety Eco-system - CSS (CS : SS -- 60: 40)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                   |                    |                   |
| (i)    | <b>Type of Scheme:- (State/CSS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                  |                   |                    |                   |
| (ii)   | <b>Budget Head(s) -2210 06 102 84</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                    |                   |
| (iii)  | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                  |                   |                    |                   |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>BE2024-25</b> | <b>RE 2024-25</b> | <b>Exp.2024-25</b> | <b>BE 2025-26</b> |
|        | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2.20             | 0.25              | 0.00               | 0.50              |
| (iv)   | <b>Objective(s) of the Scheme:-</b><br>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)    | <b>Scheme details/Guidelines:-</b><br>To strengthening enforcement and compliance for implementation of Food Safety and Standards Act 2006 in all 11 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 implements other initiatives i.e. Eat Right Campus, Eat Right School, Clean street food hub, clean fruit & vegetable mkts, BHOG, Hygiene rating of Food establishments etc. |                  |                   |                    |                   |
| (vi)   | <b>Physical Target &amp; Achievements 2024-25;--</b> MoU between FSSAI & GNCTD could not be final so the money could not be utilized.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                   |                    |                   |
| (vii)  | <b>Proposed Physical Targets for BE 2025-26 to be completed/ achieved</b> <ul style="list-style-type: none"><li>Technical post to be filled up.</li><li>Capacity to analyses Pesticide Residue wing to be improved</li><li>Capacity to analyses Heavy Metals to be improved.</li><li>Microbiological analysis lab to be made functional in this year.</li></ul>                                                                                                                                                                                                                                                                             |                  |                   |                    |                   |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                   |                    |                   |

Name Of Department- Drugs Control

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| <b>Introduction :-</b> <p>The Drugs Control Department of Delhi is a Regulatory Department under Health &amp; Family Welfare Department, Govt. of NCT of Delhi. It regulates manufacture of drugs &amp; 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 Organisation 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 Organisation became an independent Department with <b>Drugs Controller as Head of Department</b>. The Drugs Control Department of Delhi State is enforcing the provisions of following statutes, enacted by Government of India:</p> <p>(1)Drugs &amp; Cosmetics Act, 1940 and Rules made there under.<br/>(2)Drugs &amp; Magic Remedies (Objectionable Advertisements) Act, 1954.<br/>(3)Drugs (Prices Control) Order, 2013.</p> <b>VISION</b> <p>To ensure availability of safe, efficacious and quality Drugs and cosmetics to the consumers.</p> |      |
| <b>Basic Statistics</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |      |
| Inspections of Manufacturing Unit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 302  |
| No. of cases where violation detected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 26   |
| Inspections of Sales Establishment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3915 |
| No. of cases where violation detected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 443  |
| <b>Key Performance Indicators</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |      |
| Number of inspections carried out in Manufacturing Units                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 302  |
| Number of drug licences cancelled /suspended by licencing authority/ surrendered by Manufacturing Units                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 00   |
| Number of special inspections programmes carried out in Sales Establishments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3915 |
| Number of drug licences cancelled /suspended by licencing authority/ surrendered by Sales Units                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 249  |
| <b>Key Targets</b> <ul style="list-style-type: none"><li>• To increase the testing capacity from existing to 3500 samples per annum</li><li>• Procurement and installation of latest sophisticated instruments</li><li>• Further renovation of infrastructure of Laboratory</li><li>• Computerization of Laboratory</li><li>• To go for NABL Accreditation</li><li>• To strengthen Drugs Control Department</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |      |

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| <b>3.</b> | <b>Name of Scheme :- Strengthening of State Drugs Regulatory System-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                  |                  |                    |                  |
| (i)       | <b>Type of Scheme:-</b> CSS (CS : SS -- 60: 40)<br>(State/CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                  |                    |                  |
| (ii)      | <b>Budget Head(s) –</b><br><b>Revenue:-</b> 2210 06 107 92 (CSS), 2210 06 107 91 (State)<br><b>Capita :-</b> 4210 04 107 92 (CSS),4210 04 107 91(State)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                  |                  |                    |                  |
| (iii)     | <b>Financial Details:-</b> (Rs. in Crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                  |                    |                  |
|           | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>BE2024-25</b> | <b>RE2024-25</b> | <b>Exp.2024-25</b> | <b>BE2025-26</b> |
|           | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                  |                    |                  |
|           | (CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4.65             | 0.06             | 0.00               | 0.06             |
|           | (State)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3.10             | 0.04             | 0.00               | 0.04             |
|           | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                  |                    |                  |
|           | (CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.12             | 3.39             | 1.88               | 0.06             |
|           | (State)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.08             | 2.26             | 1.26               | 0.04             |
|           | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 7.95             | 5.75             | 3.14               | 0.20             |
|           | Balance amount available in SNA account as on 31.3.25 is Rs. 8,89,40,916/- as per bank statement received.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                    |                  |
| (iv)      | <b>Objective(s) of the Scheme:-</b> Strengthening & up-gradation of State Drug Regulatory System” in State/UTs with provision of improved physical infrastructure and e-governance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                  |                    |                  |
| (v)       | <b>Scheme details:-</b> Strengthening & upgradation of State Drug Regulatory System andProcurement of machinery and equipment to strengthen State Drugs Regulatory System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                  |                    |                  |
| (vi)      | <b>Physical Targets &amp; achievements for BE (2024-25)</b> <ul style="list-style-type: none"> <li>• Practicaltraining of 25 newly recruited Drugs Inspectors at Drugs Manufacturing Unit at Haridwar</li> <li>• Procured one Dissolution Apparatus in Drugs Testing Laboratory</li> <li>• Procured Addendum of Indian Pharmacopoeia in Drugs Testing Laboratory</li> <li>• Training of Technical Staff in Drugs Testing Laboratory</li> <li>• Procured Indian Pharmacopoeia Reference Substances (IPRS) &amp; IPRS impurities</li> <li>• Procured Chemicals for Drug Testing Laboratory</li> <li>• Upgraded Zonal Office of Drugs Control Department located at Lawrence Road</li> <li>• Procured Furniture for Zonal Office of Drugs Control Department</li> </ul> |                  |                  |                    |                  |
| (vii)     | <b>Proposed Physical Targets for BE 2025-26 to be completed/ achieved :-</b> <ul style="list-style-type: none"> <li>• Procurement of additional sophisticated instruments like HPLCs, Dissolution apparatus, Analytical Balances etc.</li> <li>• Filling of newly created posts - 01 Junior Scientific Officer (JSO) and 06 Senior Scientific Assistant (SSA) in DTL by DSSSB. Process has</li> </ul>                                                                                                                                                                                                                                                                                                                                                                |                  |                  |                    |                  |

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|        | <p>been initiated for filling up 01 post of JSO and 01 post of SSA (to be filled by promotion/deputation). Advertisement for 05 posts of SSA has been published by DSSB on 10.11.2023.</p> <ul style="list-style-type: none"><li>• Procurement of official/reference books.</li><li>• Procurement of Chemicals and glassware for Drug Testing Laboratory</li><li>• Laboratory Information Management System (LIMS) for Drugs Testing Laboratory</li><li>• Computers for Zonal Office of Drugs Control Department and Drugs Testing Laboratory</li><li>• Upgradation of Microbiological Section of Drugs Testing Laboratory as per Schedule L-1 of Drugs Cosmetic Act, 1940. Tender has been floated by PWD.</li></ul> |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

NAME OF DEPARTMENT-DIRECTORATE OF HEALTH SERVICES

|        |                                                                                                                                                                                                                                                       |                   |                   |                     |                   |
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| 1.     | <b>Name of Scheme :Medical facilities to Govt. employees and pensioners- State</b>                                                                                                                                                                    |                   |                   |                     |                   |
| (i)    | <b>Type of Scheme:-State (State/CSS)</b>                                                                                                                                                                                                              |                   |                   |                     |                   |
| (ii)   | <b>Budget Head(s) -2210 06 800 89</b>                                                                                                                                                                                                                 |                   |                   |                     |                   |
| (iii)  | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                             |                   |                   |                     |                   |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                    | <b>BE 2024-25</b> | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> | <b>BE 2025-26</b> |
|        | <b>REVENUE</b>                                                                                                                                                                                                                                        | 0.05              | 0.01              | 0.00                | 0.01              |
| (iv)   | <b>Objective(s) of the Scheme:-</b> To print DGEHS medical facility cards/booklets for serving & pensioners beneficiaries.                                                                                                                            |                   |                   |                     |                   |
| (v)    | <b>Scheme details:-</b><br>To print DGEHS medical facility cards/booklets for serving & pensioners beneficiaries.                                                                                                                                     |                   |                   |                     |                   |
| (vi)   | <b>Physical Target &amp; Achievements 2024-25:-</b> Nil                                                                                                                                                                                               |                   |                   |                     |                   |
| (vii)  | <b>Proposed Physical Targets for BE 2025-26 to be completed/ achieved;-</b><br>To compile and print booklet incorporating all updated DGEHS provisions/circulars/OMs/guidelines in the larger interest of DGEHS serving and pensioners beneficiaries. |                   |                   |                     |                   |
| (viii) | <b>Other details, if any --</b>                                                                                                                                                                                                                       |                   |                   |                     |                   |

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| 2.  | <b>Name of Scheme : Public Health Services – State Scheme</b> |
| (i) | <b>Type of Scheme:-State (State/CSS)</b>                      |

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| (ii)  | <b>Budget Head(s) -2210 06 001 79</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                              |                   |                     |                   |
| (iii) | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                              |                   |                     |                   |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>BE 2024-25</b>                                                                            | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> | <b>BE 2025-26</b> |
|       | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.42                                                                                         | 0.12              | 0.00                | 0.12              |
| (iv)  | <p><b>Objective(s) of the Scheme:-</b></p> <p>Specific focus on Diabetes/Hypertension/Cardiovascular diseases/ Cerebro vascular diseases (Stroke) / Cancers / COPD/ Chronic Kidney diseases etc. Training and capacity building of Human Resource for screening, diagnosis, treatment, referral and counseling for prevention and control of common non communicable diseases.</p> <p>Another part of the scheme is Fluorosis Mitigation Programme in GNCTD. This is a unique programme with the following objectives:-</p> <ul style="list-style-type: none"> <li>• To collect and assess data of Fluorosis cases and report onwards</li> <li>• Monitoring areas where there is a suspicion of Fluorosis</li> <li>• Capacity building for prevention, diagnosis and management of Fluorosis cases.</li> </ul> <p>Health Melas are organized to generate/spread public health awareness regarding achievements of various health programmes through parades, conducting IEC activities, procuring IEC material and its distribution.</p> |                                                                                              |                   |                     |                   |
| (v)   | <p><b>Scheme details:-</b></p> <ul style="list-style-type: none"> <li>• To empower the human resource for maximizing the screening activities for control of NCDs.</li> <li>• Awareness-cum-Training Programme for Medical Officers of PHC and District Hospitals about general symptoms of Fluorosis and preventive management and also for paramedical workers, ICDS workers PRI functionaries, teachers in the community; Workshop for school teachers and Doctors and Paramedical Staff; Community surveillance by organizing diagnostic health camps; Awareness of the general public by IEC and other activities about Fluorosis.</li> <li>• Participation in various health melas/activities carried out time to time by various agencies highlighting achievements and welfare measures provided by government to the public..</li> </ul>                                                                                                                                                                                        |                                                                                              |                   |                     |                   |
| (vi)  | <b>Physical Target &amp; Achievements 2023-24 :-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                              |                   |                     |                   |
|       | <b>Physical Targets 2024-25</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Achievements 2024-25</b>                                                                  |                   |                     |                   |
|       | 1. Maximize Screening/Counselling of undetected Diabetes /Hypertension                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1. Facilitation of field level screening/counseling on DM/HTN.                               |                   |                     |                   |
|       | 2. Maximise the reach of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2. Facilitation of opportunistic screening for DM/HTN through Health Centers under GNCTD all |                   |                     |                   |

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|        | <p>detected diabetics /Hypertensive in getting treatment</p> <p>3. Procurement of Logistics/ Equipments for office/ training.</p> <p>4. Capacity Building of Human Resource</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>over Delhi.</p> <p>3. Initiation of population based screening under NPNCNCD programme.</p> <p>4. Training of ANMs &amp; Medical Officers for NCD Screening</p> <p>5. Formulation of SOPs for NCD Screening.</p> <p>6. Capacity building of human resource (Medical Officer/ PHNO/ ANM) for PBS &amp; NCD application</p> <p>7. Enrollment of 30 plus age group, filling of CBAC forms is being done on National NCD portal through NCD Application</p> <p>8. A standard treatment protocol for Hypertension and Diabetes has been formulated for peripheral health facilities across Delhi</p> <p>9. Special NCD Screening drive was conducted from 18th April to 31st March 2025.</p> |
| (vii)  | <p><b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:</b></p> <ul style="list-style-type: none"><li>• Conduction of Training/ Workshop of health workers (Medical Officers/ PHNO/ ANMs/ DEOs etc) for NCDs.</li><li>• Capacity Building of health care staff- Fluorosis workshops and trainings; Awareness and sensitization in Health expos; Procurement of IEC material.</li><li>• Management of fluorosis cases including treatment, surgery, rehabilitation by the means of early detection, health detection and creation of awareness and medical management.</li><li>• Participation in various health melas/parades/public function/Public Health Campaigns.</li></ul> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| (viii) | <p><b>Other details, if any --</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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| 3.   | <b>Name of Scheme : Vector Borne Disease – State Scheme</b> |
| (i)  | <b>Type of Scheme:-State (State/CSS)</b>                    |
| (ii) | <b>Budget Head(s) -2210 06 101 30</b>                       |

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| (iii)  | <b>Financial Details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                       |                         | <b>(Rs. in Crore)</b> |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>BE<br/>2024-25</b> | <b>RE<br/>2024-25</b> | <b>Exp.<br/>2024-25</b> | <b>BE<br/>2025-26</b> |
|        | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.03                  | 0.03                  | 0.00                    | 0.03                  |
| (iv)   | <b>Objective(s) of the Scheme:-</b> 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)    | <b>Scheme details:-</b> 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 borne diseases 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)   | <b>Physical Target &amp; Achievements for BE 2024-25:-</b> <ul style="list-style-type: none"><li>No. of cases of vector borne diseases per lakh population. - 792 Malaria, 6391 Dengue &amp;267 Chikungunya</li><li>Case Fatality Rate of Dengue.-0.17%</li><li>No. of outbreaks of vector borne diseases.- nil</li><li>Annual Blood Examination Rate (ABER) percent <b>(2024)</b>-0.83%</li><li>Annual Parasitic Incidence (A.P.I.) per 1,000 population per year <b>(2024)</b>-0.003%</li></ul>                                                                                                                                                                            |                       |                       |                         |                       |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:</b> <ul style="list-style-type: none"><li>To minimize the cases and deaths due to dengue (to sustain CFR below 1% as per GOI programme guidelines).</li><li>To minimize the case and deaths due to malaria.</li></ul>                                                                                                                                                                                                                                                                                                                                                                               |                       |                       |                         |                       |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                       |                       |                         |                       |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|  | <b>Key Strategies</b> <ul style="list-style-type: none"> <li>• Early case detection and complete treatment of VBD cases.</li> <li>• Strengthening of surveillance and referral services</li> <li>• Epidemic preparedness and rapid response.</li> <li>• Entomological surveillance (Anti-larval and Anti-adult measures)</li> <li>• Mass awareness (IEC &amp; BCC) and participation of community.</li> <li>• Inter-sectoral convergence.</li> <li>• Monitoring and evaluation.</li> </ul> |
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|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| 4.    | <b>Name of Scheme : Awareness campaign on Vector Borne Diseases &amp; other Health Issues- State</b>                                                                                                                                                                                                                                                                          |                       |                       |                         |                       |
| (i)   | <b>Type of Scheme:-State (State/CSS)</b>                                                                                                                                                                                                                                                                                                                                      |                       |                       |                         |                       |
| (ii)  | <b>Budget Head(s) -2210 06 113 97</b>                                                                                                                                                                                                                                                                                                                                         |                       |                       |                         |                       |
| (iii) | <b>Financial Details:-(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                      |                       |                       |                         |                       |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                            | <b>BE<br/>2024-25</b> | <b>RE<br/>2024-25</b> | <b>Exp.<br/>2024-25</b> | <b>BE<br/>2025-26</b> |
|       | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                | 5.00                  | 2.00                  | 0.00                    | 4.87                  |
| (iv)  | <b>Objective(s) of the Scheme:-</b> 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)   | <b>Scheme details:-</b> <ul style="list-style-type: none"> <li>• Awareness campaign on Vector Borne Diseases &amp; other Health Issues-</li> <li>• Comprehensive IEC through, print, electronic, digital, outdoor and other media</li> <li>• Community involvement and awareness</li> <li>• Printing of IEC material - pamphlets, sun boards, banner, poster, etc.</li> </ul> |                       |                       |                         |                       |
| (vi)  | <b>Physical Target &amp; Achievements for BE(2024-25):-</b> Awareness campaign for Vector Borne Diseases, Water Borne Diseases was conducted through print & electronic (FM Radio) media.                                                                                                                                                                                     |                       |                       |                         |                       |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:</b> Awareness campaign for the vector borne diseases and other health issues as per the diseases condition.                                                                                                                                                                                          |                       |                       |                         |                       |
|       | <b>Other details, if any:</b> No                                                                                                                                                                                                                                                                                                                                              |                       |                       |                         |                       |

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| 5.   | <b>Name of Scheme : Communicable Disease- State Scheme</b> |
| (i)  | <b>Type of Scheme:-State (State/CSS)</b>                   |
| (ii) | <b>Budget Head(s) -2210 06 101 24</b>                      |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                       |                       |                         |                       |
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| (iii)  | <b>Financial Details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                       |                       |                         | <b>(Rs. in Crore)</b> |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>BE<br/>2024-25</b> | <b>RE<br/>2024-25</b> | <b>Exp.<br/>2024-25</b> | <b>BE<br/>2025-26</b> |
|        | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1.00                  | 0.50                  | 0.00                    | 1.00                  |
| (iv)   | <b>Objective(s) of the Scheme:-</b> 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-emergesimilar to the re-emergence or current pandemic by Coronavirus family's Novel Corona Virus (COVID-19)/ Influenza H1N1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                       |                       |                         |                       |
| (v)    | <b>Scheme details:-</b> Communicable Diseases <ul style="list-style-type: none"> <li>• Surveillance &amp; Outbreak Management of communicable diseases</li> <li>• coordination, monitoring &amp; supervision including mobility</li> <li>• IEC &amp; printing</li> <li>• Capacity building including training &amp; meetings</li> <li>• Drugs &amp; diagnostics</li> </ul> <b><u>Surveillance of COVID-19</u></b> <p>Surveillance of COVID-19 as per the guidelines and strategies recommended by Govt of India fromtime to time. A constant review of emerging data regarding the population affected by COVID-19, geographical spread, testing, hospital infrastructure and its utilization, cases under home isolation, manpower, notifying containment zones etc is being carried out regularly at State and District level.</p> |                       |                       |                         |                       |
| (vi)   | <b>Physical Target &amp; Achievements for BE (2024-25):-</b> Surveillance, monitoring, prevention and control of various communicable diseases of public health importance to minimize the mortality and morbidity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                       |                       |                         |                       |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved:-</b> <p>Surveillance, monitoring, prevention and control of various communicable diseases of public health importance to minimize the mortality and morbidity.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                       |                       |                         |                       |
| (viii) | <b>Other details, if any</b> <p>Key Strategies</p> <ul style="list-style-type: none"> <li>• Early case detection and complete treatment</li> <li>• Strengthening of surveillance and referral services</li> <li>• Epidemic preparedness and rapid response.</li> <li>• Entomological surveillance (Anti-larval and Anti-adult measures)</li> <li>• Mass awareness (IEC &amp; BCC) and participation of community.</li> <li>• Inter-sectoral convergence.</li> <li>• Monitoring and evaluation.</li> </ul>                                                                                                                                                                                                                                                                                                                            |                       |                       |                         |                       |

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| 6.    | <b>Name of Scheme : Introduction of Health Information Management System (HIMS)- State Scheme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                       |                       |                         |                       |
| (i)   | <b>Type of Scheme:-</b> State (State/CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                       |                       |                         |                       |
| (ii)  | <b>Budget Head(s)</b> -2210 06 001 78                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                       |                       |                         |                       |
| (iii) | <b>Financial Details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                       |                       |                         | <b>(Rs. in Crore)</b> |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>BE<br/>2024-25</b> | <b>RE<br/>2024-25</b> | <b>Exp.<br/>2024-25</b> | <b>BE<br/>2025-26</b> |
|       | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6.90                  | 0.69                  | 0.34                    | 5.30                  |
| (iv)  | <b>Objective(s) of the Scheme:-</b> 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. The overall intent of the implementing the HIMS solution framework in Delhi is to ensure and enable “Tiered Health Care System Ecosystem” by strengthening every element within the health care ecosystem at each level.                                                                                                                                                                                                                                                       |                       |                       |                         |                       |
| (v)   | <b>Scheme details:-</b> Health Information Management system –The scope of the project involves selection of a Managed Service Provider/Vendor for the following activities but not limited to ;<br><ol style="list-style-type: none"><li>1. Software Application - Design &amp; development, customization, configuration, integration and implementation of a fully automated software solution as per healthcare IT standards.</li><li>2. Cloud Hosting Services- Provisioning of a reliable Cloud services for hosting the application and database along with the necessary components.</li><li>3. Operation and Maintenance – Provisioning all necessary aids in operation and maintenance of the application and allied cloud services during the entire project duration.</li><li>4. Training – Provision of effective training and capacity building activities to the end users.</li></ol><br>Revenue- Program/Beneficiary oriented Welfare scheme etc-<br>Eligibility Criteria: Residents of Delhi<br><br>Procurement: Office Expenses plus hardware, network, bandwidth, |                       |                       |                         |                       |

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|        | <p>network including Hard Disk for Date and storage required for smooth implementation of the project at PMU. Also, purchase of IT system and IT accessories will be required.</p> <p>Details of Training: Project management training in r/o three projects HIMS, HHSP, Health Card for timely implementation of project.</p> <p>Engagement of IT Manpower: IT manpower for every year extendable up to 5 years.</p> |
| (vi)   | <p><b>Physical Target &amp; Achievements for BE(2024-25) :</b></p> <p>Previous tender awarded to the selected bidder, work started, Vendor's deliverable were of poor quality leading to delay &amp; action taken as per RFP following due process, Contract terminated on 14.03.2023. The department is assessing software of NIC or CDAC for implementation.</p>                                                    |
| (vii)  | <p><b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:</b></p> <p>Setting up of HIMS in all health care facilities under GNCTD. Roll out of HIMS System in all the hospital. The department will implement HIMS through NIC NextGene-hospital or CDAC e-Sushrut.</p>                                                                                                                             |
| (viii) | <p><b>Other details, if any:-</b>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.</p>                                                                                                                                                                                            |

NAME OF DEPARTMENT-DIRECTORATE OF FAMILY WELFARE

|       |                                                                                                                                                                                                                                                                                                                                                         |                   |                   |                     |                   |
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| 5.    | <b>Name of Scheme :-</b> Special Immunization Programme- <b>State Scheme</b>                                                                                                                                                                                                                                                                            |                   |                   |                     |                   |
| (i)   | <b>Type of Scheme:-State (State/CSS)</b>                                                                                                                                                                                                                                                                                                                |                   |                   |                     |                   |
| (ii)  | <b>Budget Head(s) -</b> 2211 00 103 80                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |                   |
| (iii) | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                               |                   |                   |                     |                   |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                      | <b>BE 2024-25</b> | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> | <b>BE 2025-26</b> |
|       | <b>REVENUE</b>                                                                                                                                                                                                                                                                                                                                          | 0.25              | 0.25              | 0.00                | 0.25              |
| (iv)  | <p>Objective(s) of the Scheme :-</p> <ul style="list-style-type: none"><li>• To decrease the morbidity in children against Vaccine Preventable Disease (VPDs) namely Mumps, Measles, Rubella and Typhoid for the State of Delhi.</li><li>• To decrease the prevalence associated with these VPDs.</li><li>• To improve Immunization Coverage.</li></ul> |                   |                   |                     |                   |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                  |
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| (v)    | <b>Scheme details:-</b> 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)   | <b>Physical Targets &amp; achievements for BE (2024-25) :</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                  |
|        | <b>MMR coverage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>279683 against Infant Cohort Target of 301449 (92.77%) (data source HMIS)</b> |
|        | <b>Typhoid coverage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>248753 against Infant Cohort Target of 301449 (82.5%) (data source HMIS)</b>  |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieve:</b><br>Infant cohort Target for 2024-25 is 301449 for NCT of Delhi. Infant Cohort Target for 2025-26 are awaited from MoHFW, GoI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                  |
| (viii) | <b>Other details, if any:-</b> <ul style="list-style-type: none"><li>• The Special Immunization Scheme was institutionalized with the objective of providing additional vaccines not included under the universal immunization program.</li><li>• The Govt. of Delhi introduced the MMR Vaccine in the year 1999.</li><li>• Typhoid Vaccine is an additional vaccine protection provided under state supply since 2004, free-of-cost to all eligible beneficiaries.</li><li>• As per the directions of the Competent Authority, budgetary provision for vaccine procurement is being made by CPA cell, DHS</li><li>• 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 2025-26 is kept for related IEC/Booklet printing/other expenses in relation.</li></ul> |                                                                                  |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                     |               |                 |               |
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| 2.     | Name of Scheme :- Pulse Polio Programme- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                     |               |                 |               |
| (i)    | Type of Scheme:-<br>(State/CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                     |               |                 |               |
| (ii)   | Budget Head(s) -2211 00 103 75                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                     |               |                 |               |
| (iii)  | Financial Details:- (Rs. in Crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                     |               |                 |               |
|        | Budget Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | BE<br>2024-25                                                                                                                                                                                                                                                                                       | RE<br>2024-25 | Exp.<br>2024-25 | BE<br>2025-26 |
|        | REVENUE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.05                                                                                                                                                                                                                                                                                                | 0.05          | 0.00            | 0.05          |
| (iv)   | <b>Objective of the Scheme :-</b> <ul style="list-style-type: none"><li>To decrease the morbidity in children against Vaccine Preventable Disease(VPDs) namely Polio for the State of Delhi.</li><li>To maintain Polio Free Status of India.</li><li>To improve Pulse Polio campaign coverage.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                     |               |                 |               |
| (v)    | <b>Scheme details:-</b> 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)   | <b>Physical Targets &amp; achievements for BE (2024-25) :</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                     |               |                 |               |
|        | <b>Pulse Polio coverage</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 18,02,459 against Under-5 Children Cohort Target of 17,65,060 in August 2024 Pulse Polio Round (near 100%) (data source – State Coverage Sheet)<br>18,07,357against Under-5 Children Cohort Target of 17,65,060 in December 2024 Pulse Polio Round (near 100%) (data source – State Coverage Sheet) |               |                 |               |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieve:</b><br>Under-5 Children cohort Target for 2025-26 is 18,10,573 for NCT of Delhi, as per projection. Cohort Target figures for 2025-26 are awaited from MoHFW, GoI.                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                     |               |                 |               |
| (viii) | <b>Other details, if any:-</b><br>Intensified Pulse Polio Immunization Programme (IPPIP) was Started in Delhi in 1994, and India was declared Polio free in March 2014. Under-5 Children are covered in Pulse Polio Booth, transit points (Railway/Metro Stations/ ISBTs/ border areas/ Religious congregations) and team visits to households.<br>Aim is to maintain Polio free status through <ul style="list-style-type: none"><li>Maintaining High Population Immunity.</li><li>Mitigating risk of importation – cross border vaccination.</li><li>Sustaining sensitive surveillance for detection of polioviruses.</li><li>Emergency preparedness &amp; response planning.</li></ul> |                                                                                                                                                                                                                                                                                                     |               |                 |               |

NAME OF DEPARTMENT – DELHI STATE HEALTH MISSION

| Introduction and Vision:-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <p>National Rural Health Mission (NRHM) was launched on 13/04/2005 across the country. In line with NRHM, <b>Delhi State Health Mission</b> 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.</p> <p>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). .</p> <p>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.</p> <p>An MoU for implementation of PM-ABHIM has been signed between Deptt. of Health &amp; Family Welfare, GNCTD and MoHFW, GoI on 10th April 2025.</p> <p>Under the scheme, GoI has approved 1139 Ayushman Arogya Mandir (AAMs), 11 District Public Health Laboratories and 9 Critical Care Blocks for Delhi.</p> <p>Delhi is in the process of setting up of health infrastructure at various identified locations.</p> |

| Basic Statistics and Key Indicators:- | Delhi Value                                                                                                                                | National value                   |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Infant Mortality Rate (IMR)           | 12 (SRS)                                                                                                                                   | 27 (SRS)                         |
| Maternal Mortality Ratio (MMR)        | CRS 45/lakh.<br>(SRS figure not available for Delhi).<br>231/lac live births (as per calculation from HMIS). 113 as per domiciliary deaths | 88/lac live births (SRS 2020-22) |
| Institutional Delivery                | 95.58% (CRS 2023)<br>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),<br>923 in 2019-21 (NFHS 5)                                                                                                 | 913 (SRS 2021),<br>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).<br>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)<br>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 - State Scheme (Remuneration to ASHAs)                                                                                                                                                                                                                                                                                                                                                                                                                             |            |            |              |            |
| (i)   | Type of Scheme:- (State/CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |            |            |              |            |
| (ii)  | Budget Head(s) -2211 00 800 95                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |            |              |            |
| (iii) | Financial Details:- (Rs. in Crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |            |            |              |            |
|       | Budget Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BE 2024-25 | RE 2024-25 | Exp. 2024-25 | BE 2025-26 |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 120.00     | 120.00     | 56.03        | 120.00     |
| (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)    | <p><b>Scheme details/Guidelines:-</b>for payment of incentives/wages of ASHA workers and DSHM Staff (the State Share).</p> <p>To strengthen the government service delivery and to 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.</p> <p>In Delhi one ASHA is envisaged for 2000 population. <b>The Scheme is being implemented in all eleven districts of the State in the identified vulnerable areas – Slums, JhuggiJhopdi Clusters, unauthorized colonies, resettlement colonies / villages.</b> Over the years the number of ASHAs has increased as more and more vulnerable population pockets are being covered, and the target for year 2023-24 has risen to 6334.</p> |
| (vi)   | <b>Physical Target &amp; Achievements 2024-25:-</b> Not Received                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| (vii)  | <b>Proposed Physical Targets for BE 2025-26 :-</b> Not Received                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

|       |                                                                                                                                                                                                                                                                                                                                                                                            |               |               |                 |                |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|----------------|
| 7.    | Name of Scheme :- Delhi State Health Mission (CSS-60: SS-40)                                                                                                                                                                                                                                                                                                                               |               |               |                 |                |
| (i)   | Type of Scheme:-<br>(State/CSS)                                                                                                                                                                                                                                                                                                                                                            |               |               |                 |                |
| (ii)  | Budget Head(s) -2210 01 800 44 00 31-CSS,<br>2210 01 800 41 00 31-SS                                                                                                                                                                                                                                                                                                                       |               |               |                 |                |
| (iii) | Financial Details:-                                                                                                                                                                                                                                                                                                                                                                        |               |               |                 | (Rs. in Crore) |
|       | Budget Head                                                                                                                                                                                                                                                                                                                                                                                | BE<br>2024-25 | RE<br>2024-25 | Exp.<br>2024-25 | BE<br>2025-26  |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                    |               |               |                 |                |
|       | CSS                                                                                                                                                                                                                                                                                                                                                                                        | 160.00        | 266.80        | 167.93          | 485.48         |
|       | SS                                                                                                                                                                                                                                                                                                                                                                                         | 106.66        | 199.55        | 154.80          | 347.50         |
| (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:- <ul style="list-style-type: none"><li>• RMNCH +A</li></ul>                                                                                                                                                                                                                                      |               |               |                 |                |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | <ul style="list-style-type: none"><li>• Health System Strengthening</li><li>• Immunization</li><li>• National Iodine Deficiency Disorder Control Programme</li></ul>                                                                                                                                                                                                                                                            |
| (vi)   | <b>Physical Target &amp; Achievements 2024-25:-</b> Not Received                                                                                                                                                                                                                                                                                                                                                                |
| (vii)  | <b>Proposed Physical Targets for BE 2025-26 :-</b> Not Received                                                                                                                                                                                                                                                                                                                                                                 |
| (viii) | <b>Other details, if any:</b> Under the National Health Mission (NHM) for the financial year 2025–26, a total of 123 Ayushman Arogya Mandir (PHCs) have been approved in Delhi. The implementation of these health facilities is currently underway. The groundwork, including site identification, infrastructure upgrade, and recruitment of medical staff and training of ASHA workers is actively underway across the city. |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                   |                   |                     |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|
| 8.    | <b>Name of Scheme :- GIA to DSHM under Aam Aadmi Mohalla Clinic-State Scheme</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                   |                   |                     |
| (i)   | <b>Type of Scheme:- (State/CSS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                   |                   |                     |
| (ii)  | <b>Budget Head(s)</b> -2210 01 110 20 00 31 - GIA General<br><br>2210 01 110 20 00 35 – GIA for creation of capital assets<br><br>2210 01 110 20 00 36 – GIA Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                   |                   |                     |
| (iii) | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                   |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>BE 2024-25</b> | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                   | <b>BE 2025-26</b>   |
|       | GIA General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 50.00             | 53.00             | 16.05               |
|       | GIA for creation of capital assets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2.00              | 1.00              | 0.42                |
| (iv)  | GIA Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 150.00            | 126.00            | 101.89              |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 202.00            | 180.00            | 118.36              |
| (v)   | <b>Objective(s) of the Scheme:-</b> To provide Primary Health Care Services (Free consultation, free medicines, Free Laboratory Services)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                   |                   |                     |
| (v)   | <b>Scheme details:-</b> <ul style="list-style-type: none"><li>• To provide primary Health Care Services (Free consultation, free medicines, Free Laboratory Services) for the 10000 population under the 1 KM radius.</li><li>• Patient requiring consultations of specialist are referred to Polyclinics and patient requiring admissions are referred to Government Hospitals.</li><li>• To reduce the patients over burden/overcrowding of hospital for OPD services and laboratory services</li><li>• 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.</li></ul> |                   |                   |                     |

|        |                                                                                                                                                                                                                                                                                                                                                                                              |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25):</b><br>1000 / 553 AAMC (including evening shift) as on 31/03/2025                                                                                                                                                                                                                                                                   |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:</b><br>Nil,<br>As per new policy new Ayushman Arogya Mandir will be opened in place of Mohalla Clinics in Delhi. It is a transition phase. Till the whole mohalla clinics will be transit to the new Ayushman Arogya Mandirs we need to run them.<br>(Opening of Ayushman Arogya Mandir instead of AAMCs)           |
| (viii) | <b>Other details, if any</b><br>Currently, more than 500 AAMC are in existence for which Payment of more than 2000 empanelled staff, Payment of rental AAMCs, Payment of outsourced lab services, Payment of medicine bills, Payment of Water & Electricity for the year 2024-25 and other expenditure incurred in the current financial year (2025-26) or till the transition is completed. |

**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.                                                                                                                                                                                                             |              |
| <b>Vision :-</b><br>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. |              |
| <b>Basic Statistics:-</b><br>FSL department has various division such as Ballistic, Biology, chemistry, Physics, CFU, FPD, document, photo etc.                                                                                                                                                                                                     |              |
| <b>Key Performance Indicator (2024-25):-</b>                                                                                                                                                                                                                                                                                                        |              |
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                    | <b>Value</b> |
| Number of cases received                                                                                                                                                                                                                                                                                                                            | 16695        |
| Number of cases disposed                                                                                                                                                                                                                                                                                                                            | 14464        |
| Number of Pending cases upto March 2025                                                                                                                                                                                                                                                                                                             | 26410        |

|       |                                                                                                                                                                    |                   |                   |                     |                   |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|
| 19.   | <b>Name of Scheme :- Delhi Forensic Science Lab-State Schemes</b><br>➤ <b>Delhi Forensic Science Lab -Machinery &amp; Equipment</b><br>➤ <b>DNA test Lab (CSS)</b> |                   |                   |                     |                   |
| (i)   | <b>Type of Scheme :</b>                                                                                                                                            |                   |                   |                     |                   |
| (ii)  | <b>Budget Heads(s):</b> 2055 00 116 96<br>4055 00 212 90<br>4055 00 800 99                                                                                         |                   |                   |                     |                   |
| (iii) | <b>Financial Details:- (Rs. in Crore)</b>                                                                                                                          |                   |                   |                     |                   |
|       | <b>Budget Head</b>                                                                                                                                                 | <b>BE 2024-25</b> | <b>RE 2024-25</b> | <b>Exp. 2024-25</b> | <b>BE 2025-26</b> |
|       | <b>REVENUE</b><br>2055 00 116 96 00 35 –DNA test Lab (GIA for creation capital assets)                                                                             | 0.00              | 2.00              | 0.00                | 0.00              |
|       | <b>CAPITAL</b><br>4055 00 001 98<br>4055 00 800 99 (Machinery & Equipment)                                                                                         | 1.00<br>15.00     | 8.05<br>19.93     | 2.99<br>16.93       | 2.00<br>50.00     |
|       | <b>Total</b>                                                                                                                                                       | 16.00             | 29.98             | 19.92               | 52.00             |
| (iv)  | <b>Objective of the scheme:</b><br>Construction of new building of FSL and Addition/Alteration in the old Building/Campus.                                         |                   |                   |                     |                   |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | 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)    | <p><b>Scheme details:-</b>Scheme included in FSL from current financial year only. Earlier the scheme was under PWD.</p> <p><b>Capital Part:-</b></p> <p>Construction work of new building completed last year; only pending liabilities to be cleared.</p> <p>Addition/Alteration works of different sanctions to be carried out as per requirement.</p> <p>Machinery &amp; Equipment are to be purchased as per the requirement of different divisions of FSL to build infrastructure with the increasing workload.</p> |
| (vi)   | <p><b>Physical Targets &amp; Achievements for BE (2024-25):</b></p> <p>85% of the budget utilized in purchase of approx. 21 Nos. of Machinery &amp; Equipment.</p>                                                                                                                                                                                                                                                                                                                                                        |
| (vii)  | <p><b>Proposed Physical Targets for BE (2025-26):</b></p> <ul style="list-style-type: none"> <li>• To be completed / achieved 100% by clearing liabilities of ongoing/pending works.</li> <li>• Target to be achieved 100% for the purchase of Machinery &amp; Equipment as per Annual Action Plan 2025-26.</li> </ul>                                                                                                                                                                                                    |
| (viii) | <b>Other details, if any- NA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

**CHAPTER-18**

**WATER SUPPLY & SANITATION**

**DELHI JAL BOARD**

Address:- Jhandewalan, Karol Bagh, New Delhi-110005.



**स्वच्छ यमुना, स्वस्थ दिल्ली**



**दिल्ली दिखाएगी दम  
यमुना को स्वच्छ बनाएंगे हम**

जाइका एवं भारत सरकार द्वारा सहायित यमुना एक्शन प्लान - 3 प्रोजेक्ट

DelhiJalBoard | delhijalboard.nic.in | delhijalboard | OfficialDelhiJalBoard | delhijalboard | DelhiJalBoard



## 1. 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. Delhi Jal Board (DJB) is responsible for the production and distribution of drinking water as also for collection, treatment and disposal of domestic sewage in the Capital.

Delhi Jal Board has two main technical wings dealing with Water Sector & Sewer Sector.

### 1.1) Water Sector

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 **990 MGD** of potable water, including **126 MGD** from ground water resources, is supplied through water supply network of about **15625 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 rehabilitation and augmentation of water supply through existing Ranney wells and tube wells; rejuvenation of water bodies are being taken up by utilizing treated effluent for non-potable purposes. The DJB has provided main services - Supply of potable drinking water; Supply of portable water through tankers whenever needed; Supply of packaged water, "JAL", in Jars through Jal Suvidha Kendras; 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 and adequate 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. To collect and treat all waste water as per laid down standards to abate pollution in river Yamuna.

| Part-A (Water) |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| S. No          | Particulars                               | Information                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1              | Introduction and Vision of the Department | <p><b>Introduction:</b> The Delhi Jal Board was constituted on 6<sup>th</sup> 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 &amp; Groundwater and also provides treatment and disposal of waste water. The Delhi Jal Board provides water in bulk to the NDMC and Cantonment areas.</p> <p>To provide water supply for approximate 2.5 Crore population of Delhi, the potable water requirement is <b>1250 MGD</b>. Present production of about <b>990 MGD</b> of potable water, including <b>126 MGD</b> from ground water resources, is supplied through water supply network of about <b>15625 KM</b> pipeline.</p> <p>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 <b>610 MGD</b> from Yamuna side and <b>255 MGD</b> 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.</p> <p>The rehabilitation and augmentation of water supply through existing Ranney wells and tube wells, Rejuvenation of water bodies are being taken up by utilising treated effluent for non-potable purposes. The DJB has provided main services - Supply of potable drinking water; Supply of portable water through tankers whenever needed; Supply of packaged water, "JAL", in Jars through Jal Suvidha Kendras; Testing of water samples and Technical support for installation of Rain Water Harvesting System through Rain Centers and divisional office.</p> <p><b>Vision:</b> The Delhi Jal Board (DJB) is responsible for the production and distribution of drinking water in whole</p> |

|   |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                   |                    |
|---|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
|   |                                                                | 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 <b>990</b> MGD (about <b>864</b> from surface water and about <b>126</b> MGD from ground water)                                             |                    |
|   |                                                                | 2. Present requirement for estimated population i.e. 25 million                                                                                                                                                                                                                                                                                                                                                                           | <b>1250</b> MGD                                                                                                                                   |                    |
|   |                                                                | 3. Functional Water Treatment Plants                                                                                                                                                                                                                                                                                                                                                                                                      | <b>9</b>                                                                                                                                          |                    |
|   |                                                                | 4. Primary Ground Reservoir & Booster Pumping Stations                                                                                                                                                                                                                                                                                                                                                                                    | 123                                                                                                                                               |                    |
|   |                                                                | 5. Water Line Network                                                                                                                                                                                                                                                                                                                                                                                                                     | About <b>15625</b> Km.                                                                                                                            |                    |
|   |                                                                | 6. Population covered by piped water supply network (including public hydrants)                                                                                                                                                                                                                                                                                                                                                           | <b>About 93.50%</b>                                                                                                                               |                    |
|   |                                                                | 7. Recycled water use for non-potable purposes in irrigation, horticulture, washing, thermal power plant etc.                                                                                                                                                                                                                                                                                                                             | 95MGD                                                                                                                                             |                    |
|   |                                                                | 8. Water deficit areas served by water tankers                                                                                                                                                                                                                                                                                                                                                                                            | 1100 Nos.                                                                                                                                         |                    |
|   |                                                                | 9. Piped water supply network extended                                                                                                                                                                                                                                                                                                                                                                                                    | In <b>1681</b> unauthorized colonies (UA) out of 1686 Unauthorized Colonies (excluding 113 U/C under forest/ ASI/ not exist./ not traceble/ etc.) |                    |
| 3 | Key Performance Indicator (on the basis of the National Level) | Key Performance Indicator                                                                                                                                                                                                                                                                                                                                                                                                                 | Benchma rk (CPHEEO : MoUD)                                                                                                                        | Current Status DJB |
|   |                                                                | Water Sector                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                   |                    |
|   |                                                                | Coverage (piped water supply)                                                                                                                                                                                                                                                                                                                                                                                                             | 100%                                                                                                                                              | <b>93.5%</b>       |

|   |                           |                                                                                        |                                |                                                           |
|---|---------------------------|----------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------|
|   |                           | Per Capita Supply of Water (lpcd)                                                      | 135                            | 150 (domestic)                                            |
|   |                           | Extent of Metering                                                                     | 100%                           | 80%                                                       |
|   |                           | Efficiency in Complaint Redressal                                                      | 80%                            | 99%                                                       |
|   |                           | Extent of Non-revenue Water                                                            | 15%                            | 50%                                                       |
|   |                           | Quality of Water Supplied                                                              | 100%                           | 97%                                                       |
| 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           | 99% (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%                            | 98%                                                       |

## 2. Schemes of Delhi Jal Board-Water

Currently various works of DJB are taken up under different schemes, there are total 41 schemes under Water Sector & under Sewer Sector (including subsidy and Non Plan Assistance). Budget is received under different schemes & further budget is utilized for different works within particular scheme. Brief write up of the scheme is as follows: -

| S.N o. | Head of Accounts                                                                                                                                                                        | Details of Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | <b>Water sector</b>                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 1      | GIA for Providing water supply in Unauthorized colonies-for creating Capital Assets<br>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      | Replacement of Old distribution and Trunk Transmission System                                                                                                                           | To rationalize and simplify of water at adequate pressure in command area. Direct and illegal tapings are being removed carefully in a phased manner by making substitute arrangements. This has improved the hydraulics of the system and as a result the supply can now reach many tail end areas. Water is an essential commodity, and as such needs to be measured and monitored for optimum utilization.                                                                                                                                                         |
| 3      | Improvement of existing water works                                                                                                                                                     | The main objectives of the project is to reduce supply demand gap. DJB supplies and distribute about 990 MGD of water, which comprises 126 MGD ground water. However, the demand for Delhi is about 1250 MGD Plus. To decrease Non-Revenue Water, creation of (District Metered Area) DMA's for equitable distribution of water in the area, to increase the level of metering and to provide better delivery of services to the consumers and construction of UGRs in different parts of Delhi for rationalization of water supply. 2nos of ROs installed till date. |
| 4      | Ranney Wells and Tubewells in Urban Area                                                                                                                                                | The water sources for drinking water for the National Capital Territory of Delhi are limited and the situation is increasingly becoming challenging. Therefore, efforts are being made to augment water supply through installation of tubewells.                                                                                                                                                                                                                                                                                                                     |
| 5      | Staff Quarters and Office Accommodation                                                                                                                                                 | Maintenance/renovation of existing residential staff quarters and office/dispensary buildings and construction of new DJB office buildings etc.                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 6      | Laying of water mains in regularized colonies                                                                                                                                           | Extension of water network to any new areas as per requirement, Maintenance of existing water supply system in regularized unauthorized colonies. 567 regularized colonies have been provided with drinking water supply. Extension of water network to any new areas as per requirement, maintenance of existing water supply system in regularized unauthorized colonies.                                                                                                                                                                                           |

|    |                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7  | 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. |
| 8  | Distribution Mains and Reservoirs                            | To augment Water Supply and rationalize water distribution to improve water supply in areas for better living standards for the Residents of areas. Pilot Project for improving efficiency of water distribution network under Malviya Nagar UGR command area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 9  | Water supply in Urban Villages                               | All activities related to extension of water supply in Urban Villages will be charged under this head of account.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 10 | Water supply in Resettlement colonies                        | All activities related to extension of water supply in Resettlement colonies will be charged under this head of account.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 11 | Water supply in Squatter Re-settlement colonies              | Providing water supply in all the squatters Re-settlement colonies developed by DUSIB.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 12 | GIA for augmentation of water supply in J. J. Clusters       | As per the policy of the Govt. Water supply is to be given in all the individual jhuggies and policy is under consideration. Public hydrants/water tankers are provided in JJC areas for water supply. To ensure better management of water resources and ensure equitable supply of water to serve population of 2.9 million people residing in Delhi and improve the management capacity of Delhi Jal Board.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 13 | 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.                                                                                                                                                                                                                                                                                                                                                                                              |

|    |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 14 | Water Quality Control                                               | The work of Quality Control (Laboratory) starts from examining raw water characteristics to help determine the extent of treatment needed and finally the examination of final treated Water to ascertain that it conforms to the prescribed Standards. Delhi Jal Board has 09 water testing laboratories at Water Treatment Plants which examine and evaluate the quality of water supplied to public and also control the water treatment process round the clock. For surveillance of drinking water quality in distribution network 08 modern Zonal laboratories have been set-up in the NCT of Delhi                             |
| 15 | Metering and leak Management                                        | To reduce physical losses of water in the distribution system which will result in improved availability of water to the consumers for the given supply. Total active consumers with functional meters are 18.91 lakh and total active consumers receiving piped water from DJB are 28.99 lakh.                                                                                                                                                                                                                                                                                                                                       |
| 16 | Environmental Greenery and Landscaping                              | The increase in tree cover is mainly due to the plantation activities of various agencies of the Govt. of NCT of Delhi. Development of Land scarped garden, supply of indoor potted plant for decoration, supply of PVC pots of different size, Cleaning of Jungle at Different BPS/plants.                                                                                                                                                                                                                                                                                                                                           |
| 17 | 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. |
| 18 | EAP Funding-Rehabilitations of Wazirabad WTP and it's command area  | To achieve the equitable and continuous water distribution in Wazirabad Command Area, to reduce NRW and to achieve Better Management of Water resources & Better Living standards for the Residents of area. Delhi Water Supply Improvement Project in Wazirabad WTP Command Area                                                                                                                                                                                                                                                                                                                                                     |
| 19 | Second 50 MGD Water Treatment Plant at Dwarka                       | Augmentation of Water Supply/Better Living standards for the Resident of Dwarka sub city and adjoining areas like Sagarapur, Uttam Nagar group of colonies, Bijwasan & Rajokari Village etc. Design-Built and operate 2nd 50 MGD WTP at Dwarka and its allied works i/c Modification of raw water pump house/transmission main to various reservoirs.                                                                                                                                                                                                                                                                                 |
| 20 | Rejuvenation of Yamuna and Water Bodies (New scheme)                | DJB has also taken up revival and rejuvenation of some of the existing water bodies and also for creating new water bodies, wherein adequately treated effluent will be utilized for the purpose of ground water recharge.                                                                                                                                                                                                                                                                                                                                                                                                            |
| 21 | Rural Water supply (General)                                        | All activities related to extension of water supply in rural villages will be charged under this head of account.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## SCHEMES PROGRAMMES PROJECTS 2025-26

|    |                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 22 | Water Conservation Mission (GIA for Rain Water Harvesting)                                                                                                 | Delhi Jal Board is implementing rain water harvesting systems in its own building installations and is promoting implementation of rain water harvesting systems through incentive and penal provisions in consumers' water bills.                                                                                                                                                                                                                                                   |
| 23 | Free Water Connection                                                                                                                                      | This is newly launched scheme by DJB to provide free water connection to consumers of Delhi.                                                                                                                                                                                                                                                                                                                                                                                         |
| 24 | Providing 24x7 water supply Network Improvement with long term Operation & Maintenance in Trans Yamuna Area (East & North-East Zone) of Delhi( New Scheme) | To improve water supply to a level of 24x7 and more efficient management of the water supply system in Delhi, DJB intends to award the contracts to an agency for Design, finance, Construction, rehabilitation, Operation, Maintenance & Management of Water Supply Networks in Delhi except 2 PPP areas viz Malviya Nagar and Nangloi and area under the command of Chandrawal WTP. Delhi will be divided in three parts and the tender will be released for each part separately. |
| 25 | GIA to DJB for Capital Water Project funded by GOI                                                                                                         | To improve efficient management of the water supply system in Delhi for other projects of DJB. This is Govt. of India scheme. For judicious distribution of water to the citizens of Delhi through smart technological solutions                                                                                                                                                                                                                                                     |
| 26 | GIA 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                                                                                                                                                                                                                                              |
| 27 | 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                                                                                                                                                                                                                                              |
| 28 | GIA to DJB for Capital Sewer Project funded by GOI                                                                                                         | To improve efficient management of the Sewerage system in Delhi for other projects of DJB. This is Govt. of India scheme. For judicious management of Sewerage system to the citizens of Delhi through smart technological solutions                                                                                                                                                                                                                                                 |
| 29 | 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.                                                                                                                                                                                                                                             |
| 30 | 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.                                                                                                                                                                                                                                                       |
| 31 | SUBSIDY TO CONSUMERS THROUGH NDMC - (SUBSIDIES)                                                                                                            | Providing subsidy to consumers for free sewer connection by NDMC                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 32 | Ways And Means Support (Loan) Non Plan Assistance                                                                                                          | provided by GNCTD to DJB in the shape of Loan for salary and wages                                                                                                                                                                                                                                                                                                                                                                                                                   |

Central 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     | AMRUT                                | AMRUT was initiated by the Ministry of Housing and Urban affairs @100% central sponsored scheme.                                                                                                                                                                                                                                                                                                                                                                         |
| 4     | Namami Gange Project (Central Share) | Namami Gange program is an integrated conservation mission approved as a flagship program by the union government in June, 2014 to accomplish the twin objectives of effective abetment of pollution and conservation and rejuvenation of National River Ganga. It is being operated under the Ministry of Jal Shakti. This is centrally sponsored scheme, total add of this loan scheme is @85%.                                                                        |

Financial position of Delhi Jal Board  
Estimate of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. |                 | BE 2024-25 | 2024-25     |                    | BE 2025-26  |
|-------|-----------------|------------|-------------|--------------------|-------------|
|       |                 |            | RE          | Actual (Tentative) |             |
| 1     | Opening balance | (9,916.88) | (11,705.53) | (9,916.88)         | (13,067.76) |

|   |                                            |                 |                 |                 |                 |
|---|--------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 2 | <b>Internal Resource s (a+b+c)</b>         | <b>5,004.53</b> | <b>4,706.76</b> | <b>3,468.66</b> | <b>5,298.04</b> |
|   | a. Fee/tariff (wtr ch)                     | 2,333.67        | 2,275.69        | 1,653.76        | 2,352.72        |
|   | b. Interest                                | 5.92            | 0.60            | 0.37            | 2.39            |
|   | c. Others \$                               | 1,864.94        | 130.47          | 110.27          | 442.93          |
|   | d. Loan                                    | 800.00          | 2,300.00        | 1,704.26        | 2,500.00        |
| 3 | <b>GIA/Loan from Govt. of NCT of Delhi</b> | <b>6,786.11</b> | <b>4,509.97</b> | <b>2,909.17</b> | <b>6,483.00</b> |
|   | a. General (Grant)                         | 1,413.11        | 948.22          | 552.02          | 2,250.17        |
|   | b. Salary                                  | 2,300.00        | 2,300.00        | 1,704.26        | 2,500.00        |
|   | c. Capital col.                            | 120.00          | 141.00          | 81.18           | 150.00          |
|   | d. Loan                                    | 2,953.00        | 1,120.75        | 571.71          | 1,582.83        |
| 4 | <b>GIA/Loan from GOI (CSS)</b>             | <b>191.11</b>   | <b>-</b>        | <b>40.00</b>    | <b>-</b>        |
|   | a. General                                 | -               | -               | -               | -               |
|   | b. Salary                                  | -               | -               | -               | -               |
|   | <b>c. Capital</b>                          | <b>191.11</b>   | <b>-</b>        | <b>40.00</b>    | <b>-</b>        |
|   | c i)EAP Funding YAP-III (CS)               | 189.17          | -               | 40.00           | -               |
|   | c ii) Nanami Gange Project (CS)            | 1.94            | -               | -               | -               |
| 5 | d. Loan                                    | -               | -               | -               | -               |
|   | <b>GIA/Loan from GOI (Other than CSS)</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>        |

## Water Supply & Sanitation

|   |                                       |                    |                    |                    |                    |
|---|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
|   | a. General                            | -                  | -                  | -                  | -                  |
|   | b. Salary                             | -                  | -                  | -                  | -                  |
|   | c. Capital                            | -                  | -                  | -                  | 2,010.00           |
|   | d. Loan                               | -                  | -                  | -                  | -                  |
|   | <b>Actual Expenditure (a+b+c+d+e)</b> | <b>13,770.40</b>   | <b>10,548.33</b>   | <b>9,568.71</b>    | <b>16,401.25</b>   |
| 6 | a. General                            | 6,822.91           | 6,135.56           | 6,184.47           | 8,004.02           |
|   | b. Salary                             | 2,461.38           | 2,202.80           | 2,129.39           | 2,404.23           |
|   | c. Capital col.                       | 120.00             | 141.00             | 79.26              | 150.00             |
|   | d. Loan                               | 2,953.00           | 1,120.75           | 555.31             | 1,582.83           |
|   | e. Grant                              | 1,413.11           | 948.22             | 620.28             | 4,260.17           |
| 7 | <b>Closing Balance</b>                | <b>(11,705.53)</b> | <b>(13,037.13)</b> | <b>(13,067.76)</b> | <b>(17,687.97)</b> |

\$ 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 2020-21 & Audit for the F/Y 2021-22 is being conducted w.e.f. 15.07.2025.

Part-A (Water)

LIST OF MAJOR PROJECTS W.R.T. SCHEME GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES (CAPITAL PART)

| S. No. | Name of Project                                                                                                                                                                                                                                                      | Project Cost (in Lakh) | Year of commencement | Target date of completion | Target 24-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|---------------------------|--------------|---------------------|----------------|-----------------------------------|
| 1      | Shifting of 400 mm dia water pipeline damaged by I &FC for construction of drain from Surakhpur road to Mitraon Village road in Najafgarh constituency under EE (Project) W-IX-                                                                                      | 229                    | 22.02.2022           | 21.08.2022 / 31.05.23     | 100%         | 98%                 | 100%           | NA                                |
| 2      | Providing water supply in Left Out Portion of U/A colonies Sangam Vihar Colony (Reg. No. 603), D-Block (433), E-Block(1221), F-2 Block, Hamdard, near Batra Hospital, M.B. Road (1256), F-1 Block (1336) and G-Block (868) of Sangam Vihar Assembly Constituency-49. | 471.46                 | 24.01.2022           | 23.09.2022 / 30.06.23     | 100%         | 52%                 | 100%           |                                   |

|       |                                                                                                                                           |                     |                     |                           |                              |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|------------------------------|---------------------|
| 2.    | Name of Scheme <b>LOAN TO DJB FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION - (LOANS AND ADVANCES)</b>                |                     |                     |                           |                              |                     |
| (i)   | Type of Scheme<br>State/CSS Scheme: <b>State</b>                                                                                          |                     |                     |                           |                              |                     |
| (ii)  | <b>Budget Head (s): Loan: 621501191790055</b>                                                                                             |                     |                     |                           |                              |                     |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                             |                     |                     |                           |                              |                     |
|       | <b>Budget Head</b>                                                                                                                        | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                               | 350                 | 134.26              | 57.33                     | 55.22                        | 0.01                |
|       | <b>Total</b>                                                                                                                              | 350                 | 134.26              | 57.33                     | 55.22                        | 0.01 *              |
|       | * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project. |                     |                     |                           |                              |                     |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)  | <p><b>Objective(s) of the Scheme:</b> Reduce leakages and prevent loss of precious potable water and minimize chances of contaminated water to public, reduce NRW and increase the water supply in the command areas of water pipe lines to be replaced. Rationalization of water in the command area and to supply water at adequate pressure.</p> <p>Direct and illegal tappings are being removed carefully in a phased manner by making substitute arrangements. This has improved the hydraulics of the system and as a result the supply can now reach many tail end areas.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| (v)   | <p><b>Scheme Details/guidelines/etc</b> – Norms fixed for age of pipes are as per standard established literature/CPHEEO publications depending upon the type of pipe material laid. It is pertinent to mention here that it is not only the type of pipe material which governs the replacement of water pipe line, there are other factors also responsible for untimely replacements e.g. (1) subsoil conditions which may have brackish water or other chemicals in soil which can have potential to damage the pipe material, and (2) joints in water pipe lines which may disintegrate earlier than pipe material resulting in leakages- and contaminations and frequent fixing of gap pieces and thereby making the water pipe line use inefficient (3) and other site/area and hydraulics specific requirements/reasons.</p> <p>3521KM old/defective pipe lines have been replaced (cumulative figure up to March, 2025). DJB is maintaining various Water Treatment Plants and producing about 990 MGD potable water, which comprises of 126 MGD ground water.</p> <p><b>Capital part-</b></p> <p>Upto March 2025 (3521 KM pipe line have been replaced). About 138 km old/defective pipe line have been replaced in the financial year 2024-25.</p> |
| (vi)  | <p><b>Physical Targets &amp; achievements for BE (2024-25):</b></p> <p>138 Km old/defective pipe line have been replaced during 2024-25 instead of targeted 140 Km</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| (vii) | <p><b>Proposed Physical Targets for BE (2025-26) to be completed / achieved</b></p> <p><b>180 Km</b> old/defective pipe line to be replaced.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

**ST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION - (LOANS AND ADVANCES)**

| S. No. | Name of Project                                                                                                    | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 24-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|--------|--------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|--------------|---------------------|----------------|-----------------------------------|
| 1      | Replacement of old damaged 150/100mm dia water line in Sector 9 DDA pkt 2 in Bijwasan constituency under AEE(M)-36 | 56.86                 | 09.06.2022           | 08.08.2022                | 100 %        | 100%                | NA             | "pending payments"                |

SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                                           |           |            |            |      |      |    |                                                                 |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|------------|------|------|----|-----------------------------------------------------------------|
| 2 | Replacement of old and damaged distribution network 4"/6" dia. C. I. water line with 150mm/ 100mm dia. D. I. water line in E-Block, Naraina Vihar under EE(West)-II AC-39 Rajender Nagar. | 53.05     | 08-03-2022 | 05-06-2022 | 65%  | 65%  | NA | (Work is terminated as the area transferred under JICA Project) |
| 3 | Installation/Replacement of old service water connection 155 mm dia with water meter in EE(M)-44 R.K. Puram                                                                               | 184.60357 | 15-05-2022 | 09-05-2023 | 100% | 100% | NA | "pending payments"                                              |
| 4 | Replacement of water line for removing contamination through 300,200,150&100mm dia. DI water line at block No.5 (Upper Portion) Dakshinpuri Extension. Under EE(M)-47.                    | 57.34     | 6-Jun-2022 | 3-Dec-2022 | 100% | 100  | NA | "pending payments"                                              |

## Water Supply & Sanitation

|   |                                                                                                                                                        |         |            |                           |      |     |      |                                                                                                                                                                                                                |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|---------------------------|------|-----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 | Replacement of 1500mm dia old PSC West Delhi water main emanating from Haider pur WW-II with MS lined and coated Pipe                                  | 5072.52 | 18.12.2019 | 17.06.2022/<br>31.12.2023 | 100% | 99% | 100% | Delay in getting permission from PWD. Space constraints due to DMRC work and laying of South Delhi main.                                                                                                       |
|   |                                                                                                                                                        |         |            |                           |      |     |      |                                                                                                                                                                                                                |
|   | Replacement of left out portion of Pitampura main and North-West Delhi main from Haiderpur WTP-I to MU-Block Pitampura UGR and OHT Pushpanjali Enclave | 1943.49 | 01.10.2019 | 30.06.2024                | 100% | 99% | 100% | The mainly delay in execution of work due to ban on construction during lockdown of COVID-19, ban on construction due to pollution, non availability of permission by road owning agencies and traffic police. |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|   |                                                                                                                                                                      |                                    |            |            |                   |     |       |                                                                                                                                                                                                                |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------|------------|-------------------|-----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7 | Replacement of left out portion of 1100 mm dia West Delhi main and 900 mm dia Khyala main from Haiderpur WTP-I to Khyala UGR                                         | 5283 (RR, escalation and GST etc.) | 10.11.2020 | 30.06.2024 | 100 %             | 97% | 100 % | The mainly delay in execution of work due to ban on construction during lockdown of COVID-19, ban on construction due to pollution, non availability of permission by road owning agencies and traffic police. |
| 8 | Replacement of 1100 mm dia. PSC Rohini water main and 1000 mm dia. RWS water main emanating from Haiderpur WW-II with 1100/800/700 mm dia. M.S. lined & coated pipes | 3369.94                            | 15.12.2022 | 14.12.2023 | 100 %             | 96% | 100 % | --                                                                                                                                                                                                             |
| 9 | Replacement of 900/800/600 mm dia old PSC Dakshin Puri water main from G.K. North pump house to Dakshin Puri UGR with MS lined and coated pipe                       | 1857                               | 18.11.23   | 17.11.25   | New Work in 24-25 | 20% | 100 % |                                                                                                                                                                                                                |

|                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |                   |                       |              |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-------------------|-----------------------|--------------|
| 3.                                                                                                                                        | Name of Scheme <b>LOAN TO DJB FOR IMPROVEMENT OF EXISTING WATER WORKS - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |              |                   |                       |              |
| (i)                                                                                                                                       | Type of Scheme<br>State/CSS Scheme     State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                   |                       |              |
| (ii)                                                                                                                                      | <b>Budget Head (s):        Loan: 621501191780055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |                   |                       |              |
| (iii)                                                                                                                                     | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                   |                       |              |
|                                                                                                                                           | Budget Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | BE (2024-25) | RE (2024-25) | Released (2024-25 | Actual Exp. (2024-25) | BE (2025-26) |
|                                                                                                                                           | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 350.00       | 150.00       | 71.75             | 67.16                 | 0.01         |
|                                                                                                                                           | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 350.00       | 150.00       | 71.75             | 67.16                 | 0.01*        |
| * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |                   |                       |              |
| (iv)                                                                                                                                      | <b>Objective(s) of the Scheme</b><br>The main objective of the project is to reduce supply demand gap. By construction of UGRs, creation of (District Metered Area) DMA's, to improve water supply hours, to supply equitable water & to provide water services in other water deficit areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                   |                       |              |
| (v)                                                                                                                                       | <b>Scheme Details / Guideline-</b> To decrease Non Revenue Water, creation of (District Metered Area) DMA's for equitable distribution of water in the area, to increase the level of metering and to provide better delivery of services to the consumers and construction of UGRs in different parts of Delhi for rationalization of water supply. 04 ROs have been installed.<br>The proposal of 7 RO Plants is considered to be dropped on following grounds. <ol style="list-style-type: none"> <li>DJB had not factored the advice of DPCC, directing of NGT including Gazette Notification etc.</li> <li>The proposal has not been technically evaluation on the EPC model and approval to project estimate being more than Rs.100 Cr.</li> <li>A huge financial liability of about 2000 Cr. have been projected in the schemes without any formal approval of schemes and firm financial support as grant in aid from the govt.</li> </ol> <b>Capital part- Several projects are at Estimate/Tender/On-going stage which are detailed separately and list of few works as per table below.</b> |              |              |                   |                       |              |
| (vi)                                                                                                                                      | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>Palla MBR, Rajokri and Bijwasan UGRs, Dichaon Kalan Phase-I are in advanced stage of completion. List of Major works as below.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                   |                       |              |
| (vii)                                                                                                                                     | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>UGRs at Phase-III UGRs in South Delhi to be started. As per list below.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |              |                   |                       |              |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR IMPROVEMENT  
OF EXISTING WATER WORKS - (LOANS AND ADVANCES)**

| S.N<br>O. | Name of Project                                                                                                                                                                       | Proje<br>ct<br>Cost(i<br>n<br>Lakh) | Year<br>of<br>com<br>menc<br>emen<br>t | Targe<br>t date<br>of<br>comp<br>letion | Targe<br>t<br>2024-<br>25 | Achie<br>veme<br>nt<br>2024-<br>25 | Targ<br>et<br>202<br>5-26 | other<br>details, if<br>any<br>achievem<br>ent |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------|-----------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------------------|
| 1.        | <b>Improvement of existing water works</b> Providing & laying Peripheral water lines network for proposed UGR/BPS under Okhla water works command in Okhla assembly constituency area | 2478                                | 27.09<br>.22                           | 31.12<br>.23                            | 100%                      | 74%                                | 100<br>%                  |                                                |
| 2.        | <b>Improvement of existing water works</b> Replacement of 1000mm dia PSC water main by 1000mm dia MS pipeline from Deer park UGR/BPS to IIT gate by trenchless technology             | 2101<br>Lakh                        | 14.11<br>.22                           | 31.10<br>.23                            | 100%                      | 98%                                | 100<br>%                  |                                                |

|    |                                                                                                                                                                                 |                       |             |             |      |     |       |                                                                                                                                                       |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------|-------------|------|-----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. | Supply ,Installation, Testing & Commissioning of 7 RO Plants                                                                                                                    |                       | NA          | NA          | NA   | NA  | NA    | This project is kept in abeyance in view of MoEF & Climate change Notification dated 10.11.2023 regarding Water Purification regulation rules (2023). |
| 4. | Consultancy Service for the Work of Construction of 2.0 MGD waste water treatment plant at Bawana by recycling waste water of existing 20MGD water treatment plant on DBO basic | 23                    | 04.11 .2021 | 03.11 .2025 | 90%  | 80% | 100 % |                                                                                                                                                       |
| 5. | Construction of 2.0 MGD recycling plant at existing 20 MGD water treatment plant at Bawana                                                                                      | 1425.31 (Civil & EnM) | 15.12 .2023 | 31.12 .2024 | 100% | 83% | 100 % |                                                                                                                                                       |
| 6. | Replacement of transmission mains (Shahdara, G.K. & Jal Vihar main) emanating from Bhagirathi WTP.                                                                              | 27193 .06             | 16.01 .2023 | 15.07 .2025 | 65%  | 55% | 100 % |                                                                                                                                                       |

SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                        |     |    |    |    |              |       |                   |
|---|------------------------------------------------------------------------------------------------------------------------|-----|----|----|----|--------------|-------|-------------------|
| 7 | Construction of Phase-III UGR in Qutub UGR/BPS complex under EE(Proj)W-VII.                                            | 642 | NA | NA | 0% | Yet to start | 100 % | In approval stage |
| 8 | Shifting of 1200 mm dia MS line crossing over/along Taimoor Nagar drain near Khizarabad Village under EE(Project)W-VII | 400 | NA | NA | 0% | Yet to start | 100 % | In approval stage |
| 9 | On-Line Water Quality Monitoring CWA-III (Sonia Vihar, Okhla, Bhagirathi WTPs                                          | 150 | NA | NA | 0% | Yet to start | 100 % | In approval stage |

|       |                                                                                                                                                                                                                                                                                                                                                |              |              |                    |                      |              |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------------|----------------------|--------------|
| 4.    | Name of Scheme <b>LOAN TO DJB FOR RAINY WELLS &amp; TUBE WELLS IN URBAN AREAS - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                       |              |              |                    |                      |              |
| (i)   | Type of Scheme: State                                                                                                                                                                                                                                                                                                                          |              |              |                    |                      |              |
| (ii)  | <b>Budget Head (s): Loan: 621501191750055</b>                                                                                                                                                                                                                                                                                                  |              |              |                    |                      |              |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                  |              |              |                    |                      |              |
|       | Budget Head                                                                                                                                                                                                                                                                                                                                    | BE (2024-25) | RE (2024-25) | Released (2024-25) | Actual Exp.(2024-25) | BE (2025-26) |
|       | Loan                                                                                                                                                                                                                                                                                                                                           | 83.00        | 30.00        | 15.08              | 17.01                | 0.01         |
|       | Total                                                                                                                                                                                                                                                                                                                                          | 83.00        | 30.00        | 15.08              | 17.01                | 0.01*        |
|       | * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                                                                      |              |              |                    |                      |              |
| (iv)  | <b>Objective(s) of the Scheme:</b><br>Tube wells and redevelopment of Ranney wells are being carried out. The water sources for drinking water for the National Capital Territory of Delhi are limited and the situation is increasingly becoming challenging. Therefore, for augmentation of water supply the tube wells are being installed. |              |              |                    |                      |              |
| (v)   | <b>Scheme Details/Guideline, etc-</b> 5318 (cumulative) tubewells have been installed and 1087 (cumulative) tube wells have been rebored during financial year 2024-25.<br><b>Capital part- Several projects are at Estimate/Tender/On-going stage .</b>                                                                                       |              |              |                    |                      |              |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>91 tubewells have been installed and 51 tubewells have been rebored.                                                                                                                                                                                                            |              |              |                    |                      |              |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below.                                                                                                                                                                                                                                             |              |              |                    |                      |              |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR RAINY  
WELLS & TUBE WELLS IN URBAN AREAS - (LOANS AND ADVANCES)**

| 5.           | Name of Scheme <b>LOAN TO DJB FOR STAFF QUARTERS &amp; OFFICE ACCOMODATION - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|-----------------------|--------------|-------------|--------------|--------------|--------------------|-----------------------|--------------|-------------|-------|------|------|------|------|--------------|-------|------|------|------|-------|
| (i)          | Type of Scheme<br>State/CSS Scheme: State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| (ii)         | <b>Budget Head (s):      Loan: 621501191740055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| (iii)        | <b>Financial details:-<br/>(Rs. in Crore)</b> <table border="1"> <thead> <tr> <th>Budget Head</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Released (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> </thead> <tbody> <tr> <td><b>Loan</b></td><td>17.00</td><td>1.00</td><td>0.86</td><td>0.88</td><td>0.01</td></tr> <tr> <td><b>Total</b></td><td>17.00</td><td>1.00</td><td>0.86</td><td>0.88</td><td>0.01*</td></tr> </tbody> </table> <p>* Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.</p>                                      |              |                    |                       |              | Budget Head | BE (2024-25) | RE (2024-25) | Released (2024-25) | Actual Exp. (2024-25) | BE (2025-26) | <b>Loan</b> | 17.00 | 1.00 | 0.86 | 0.88 | 0.01 | <b>Total</b> | 17.00 | 1.00 | 0.86 | 0.88 | 0.01* |
| Budget Head  | BE (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | RE (2024-25) | Released (2024-25) | Actual Exp. (2024-25) | BE (2025-26) |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| <b>Loan</b>  | 17.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1.00         | 0.86               | 0.88                  | 0.01         |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| <b>Total</b> | 17.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1.00         | 0.86               | 0.88                  | 0.01*        |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| (iv)         | <b>Objective(s) of the Scheme</b><br>Main objective of the Scheme is maintenance/renovation of existing residential staff quarters and office/dispensary buildings and construction of new DJB office buildings etc.<br><b>Scheme Details/guidelines etc-</b> There are approximately 2200 Staff Quarters of DJB (1100 on Water side and 1100 on Drainage side). The scheme objective is to properly maintain DJB premises having land, buildings, offices, staff quarters, medical dispensary, ZRO offices etc. regularly and upgrade the structures on time-to-time basis.<br><b>Capital part- Several projects are at Estimate/Tender/On-going stage.</b> |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| (vi)         | <b>Physical Targets &amp; achievements for BE(2024-25) : Major works as per table below. Complete list provided separately</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |
| (vii)        | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved: Major works as per table below. Complete list provided separately</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |                    |                       |              |             |              |              |                    |                       |              |             |       |      |      |      |      |              |       |      |      |      |       |

**LIST OF MAJOR PROJECTS W.R.T SCHEME LOAN TO DJB FOR STAFF  
QUARTERS & OFFICE ACCOMODATION - (LOANS AND ADVANCES)**

| S.<br>N<br>O. | Name of<br>Project                                                                                                                                                                            | Project<br>Cost(in<br>Lakh) | Year of<br>commen<br>cement | Target<br>date<br>of<br>compl<br>etion | Targe<br>t<br>2025<br>-26 | Achi<br>eve<br>men<br>t<br>202<br>5-26 | Targ<br>et<br>2025<br>-26 | other<br>details, if<br>any<br>achievem<br>ent |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|----------------------------------------|---------------------------|----------------------------------------|---------------------------|------------------------------------------------|
| 1             | Supply,<br>Installation,<br>Testing and<br>Commissioni<br>ng of 50 nos.<br>Tube wells<br>along with<br>Automation,<br>Operation,<br>and<br>Maintenance<br>for 2 Yrs. At<br>Bhagirathi<br>WTP  | 546.47                      | 22.03.22                    | 21.06.<br>22                           | 100%                      | 100<br>%                               | NA                        | “pending<br>payments<br>”                      |
| 2             | Supply,<br>Installation,<br>Testing and<br>Commissioni<br>ng of 25 nos.<br>Tube wells<br>along with<br>Automation,<br>Opeartion,<br>and<br>Maintenance<br>for 2 Yrs. At<br>Nangloi,<br>Mundka | 277.18                      | 22.03.22                    | 21.06.<br>22                           | 100%                      | 100<br>%                               | NA                        | “pending<br>payments<br>”                      |
| 3             | Installation of<br>tube wells in<br>flood plain of<br>Palla and<br>other suitable<br>locations for<br>augmentation<br>of water<br>supply.                                                     | 7045.5                      | 30.03.20<br>21              | 29.09.<br>2022,<br>/<br>31.10.<br>2023 | 100%                      | 61%                                    | 100<br>%                  |                                                |

## Water Supply & Sanitation

| S. N O. | Name of Project                                                                     | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|---------|-------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|----------------|-----------------------------------|
| 1       | Construction of Offices for ACEs (Maintenance) in various zones of Delhi Jal Board. | 1214.75               | 10.05.2022           | 09.02.2023                | 100%           | 78%                 | 100%           |                                   |
| 2       | Providing and fixing of prota cabin for MU Block pitampura under EE(E&M)M-6         | 4.78                  | 02.09.2023           | 03.10.2023                | 100%           | 100%                | NA             | "pending payments"                |
| 3.      | Housekeeping of Jal Sadan Building premises under ACE(M)-XI                         | 26.4                  | 21.06.2023           | 18.06.2024                | 100%           | 100%                | NA             | "pending payments"                |
| 4       | Annal Maintenance contract for Otis make lifts installed at Jhandewalan HQ Phase-I  | 4.65                  | 01.08.2023           | 31.07.2024                | 100%           | 100%                | NA             | "pending payments"                |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|   |                                                                                                                                                     |                                        |            |            |        |      |    |                                                            |
|---|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------|------------|--------|------|----|------------------------------------------------------------|
| 5 | RENOVATION OF ACE(M)-11 OFFICE, 1ST FLOOR AND WATER PROOFING AND REPAIRS OF TERRACE, JAL SADAN BUIDLING, LAJPAT NAGAR, NEW DELHI-110024             | 11.44                                  | 16.03.2023 | 13.06.2023 | 100%   | 100% | NA | “pending payments”                                         |
| 6 | Providing Comprehensive Architectural Consultancy service for construction of Multi Storey New Office Building Phase-III at Varunalaya, Karol Bagh, | Revised awarded cost; Rs.1159.76 Lakh. | 21.02.2022 | 20.02.2025 | 50.00% | 0%   | NA | Scope of work under review. No expenditure during 2024-25. |

|       |                                                                                                                                           |                     |                     |                           |                              |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|------------------------------|---------------------|
| 6.    | <b>Name of Scheme LOAN TO DJB FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES - (LOANS AND ADVANCES)</b>                   |                     |                     |                           |                              |                     |
| (i)   | Type of Scheme State                                                                                                                      |                     |                     |                           |                              |                     |
| (ii)  | <b>Budget Head (s)      Loan: 621501191730055</b>                                                                                         |                     |                     |                           |                              |                     |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                             |                     |                     |                           |                              |                     |
|       | <b>Budget Head</b>                                                                                                                        | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                               | 5.00                | 1.00                | 0.00                      | 0.00                         | 0.01                |
|       | <b>Total</b>                                                                                                                              | 5.00                | 1.00                | 0.00                      | 0.00                         | 0.01*               |
|       | * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project. |                     |                     |                           |                              |                     |

|       |                                                                                                                                                                                                                                                                                                                                                                 |                                                                             |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| (iv)  | <b>Objective(s) of the Scheme</b><br>Extension of water network to any new areas as per requirement, maintenance of existing water supply system in regularized unauthorized colonies.                                                                                                                                                                          |                                                                             |
| (v)   | <b>Scheme Details/guidelines etc-</b> Extension of water network to any new areas as per requirement, maintenance of existing water supply system in regularized unauthorized colonies. All the 567 regularized colonies have been provided with drinking water supply.<br><br><b>Capital part-</b><br>Fund will be used as and when required under this scheme |                                                                             |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25)</b>                                                                                                                                                                                                                                                                                                      |                                                                             |
|       | <b>Physical Target</b>                                                                                                                                                                                                                                                                                                                                          | <b>Achievement</b>                                                          |
|       | 100% Water supply through Pipeline network, with left out works to be executed                                                                                                                                                                                                                                                                                  | 100% Water supply through Pipeline network and all left out works completed |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>Target cannot be specified beforehand however routine works and maintenance work will be carried out as per site requirements.                                                                                                                                                   |                                                                             |

|       |                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                              |                     |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|------------------------------|---------------------|
| 7.    | Name of Scheme <b>GIA TO DJB FOR RAW WATER - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                                                                                                            |                     |                     |                           |                              |                     |
| (i)   | Type of Scheme<br>State/CSS Scheme      State                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                              |                     |
| (ii)  | <b>Budget Head (s)</b> <b>Capital: 221501191720035</b>                                                                                                                                                                                                                                                                                              |                     |                     |                           |                              |                     |
| (iii) | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                              |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                  | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                      | 150.00              | 35.00               | 22.00                     | 25.84                        | 150.00              |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                        | 150.00              | 35.00               | 22.00                     | 25.84                        | 150.00              |
|       |                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                              |                     |
| (iv)  | <b>Objective(s) of the Scheme</b><br>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. |                     |                     |                           |                              |                     |

|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------|---------------------------|---------------|------------------------|------------------|-------|--|---------------|----------------------|---------------------------------|---------|
| (v)                             | <p><b>Scheme Details/Guidelines:</b>Raw water is received from various sources, which details are as under:</p> <p>(a) Average Daily Water arrangement from Haryana through</p> <table><tr><td>1) Carrier Lined Canal (CLC)</td><td>683 cusec.</td></tr><tr><td>2) Delhi Sub Branch (DSB)</td><td>330 cusec and</td></tr><tr><td>3) Yamuna River Course</td><td><u>120 cusec</u></td></tr><tr><td>Total</td><td></td></tr></table> <p>1133cusec(612.5 MGD)</p> <p>(b) Average Daily Water arrangement from Uttar Pradesh through</p> <table><tr><td>1) Gang Nahar</td><td>470 Cusec ( 254 MGD)</td></tr></table> <p>(c) Average Daily Water Produced by Ranney Wells/Tube Wells</p> <table><tr><td>1) From Ranney Wells/Tube Wells</td><td>126 MGD</td></tr></table> <p>(In this scheme payment made to CLC and DSB Rs 540 Lakhs<br/>Payment made to UP Jal Nigam 1838.00 Lakhs)</p> <p><b>Capital part- Several projects are at Estimate/Tender/On-going stage.<br/>List of Major Projects is given below</b></p> | 1) Carrier Lined Canal (CLC) | 683 cusec. | 2) Delhi Sub Branch (DSB) | 330 cusec and | 3) Yamuna River Course | <u>120 cusec</u> | Total |  | 1) Gang Nahar | 470 Cusec ( 254 MGD) | 1) From Ranney Wells/Tube Wells | 126 MGD |
| 1) Carrier Lined Canal (CLC)    | 683 cusec.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| 2) Delhi Sub Branch (DSB)       | 330 cusec and                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| 3) Yamuna River Course          | <u>120 cusec</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| Total                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| 1) Gang Nahar                   | 470 Cusec ( 254 MGD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| 1) From Ranney Wells/Tube Wells | 126 MGD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| (vi)                            | <p><b>Physical Targets &amp; achievements for BE (2024-25):</b></p> <p>The expenditure in this scheme will enable DJB to procure un-interrupted raw water from Ravi-Beas &amp; 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 990 MGD is maintained along with ground water sources.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |
| (vii)                           | <p><b>Proposed Physical Targets for BE (2025-26) to be completed / achieved</b><br/>As per periodic payments as mentioned above.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                              |            |                           |               |                        |                  |       |  |               |                      |                                 |         |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR RAW WATER - (GRANTS FOR CREATION OF CAPITAL ASSETS)**

| S. N O. | Name of Project                                                                                                                                                                                                                                | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|----------------|-----------------------------------|
| 1       | <b>Raw Water Arrangement</b><br>(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 under EE(Project)W-III.) | 410.32                | 16.06 .2022          | 15.06. 2023               | 100%           | 100 %               | NA             | “pending payments”                |
| 2       | <b>Raw Water Arrangement</b><br>(Making trial bores at various locations in territories of Delhi under EE(Project)W-III.)                                                                                                                      | 24.9                  | 25.02 .2023          | 26.08. 2023               | 100%           | 100 %               | NA             | “pending payments”                |
| 3       | <b>Raw Water Arrangement</b> (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.)                     | 846.48                | 2022                 | 31.05. 2023               | 100%           | 100 %               | NA             | “pending payments”                |

|    |                                                                                                                                                                                                                         |         |             |             |      |       |       |                                             |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|-------------|------|-------|-------|---------------------------------------------|
| 4  | <b>Raw Water Arrangement</b><br>(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.) | 361.29  | 2023        | 16.03. 2024 | 100% | 60%   | 100 % |                                             |
| 5  | <b>Raw Water Arrangement</b> (Boring and Installation of Tubewells (Civil and E&M) around Bhalswa Lake and other Suitable locations.)                                                                                   | 5012.14 | 2023        | 31.03. 2024 | 100% | 7%    | 100 % | NOC awaited from DDA for allocation of Land |
| 6. | Consultancy work for Providing, Laying & Jointing 2400mm dia Raw water main from Delhi Sub-Branch near Haiderpur WTP upto Outfall Wazirabad WTP.                                                                        | 124.5   | 2022        | 2024        | 90%  | 80%   | 90%   |                                             |
| 7. | P/L/J 1500-1200-900-700-450 mm dia water mains to interconnect the existing water main with newly constructed MBR at Mohammadpur village, Palla.                                                                        | 178.68  | 24.07 .2023 | 31.10. 2024 | 100% | 100 % | 100 % | “pending payments”                          |
| 8. | Installation of tube wells at Bhagirathi WTP and others suitable locations for augmentation of water supply.                                                                                                            | 1091    | 2021        | 2023        | 100% | 100 % | NA    | “pending payments”                          |
|    |                                                                                                                                                                                                                         |         |             |             |      |       |       |                                             |

|                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 8.                                                                                                                                        | Name of Scheme <b>LOAN TO DJB FOR DISTRIBUTION MAINS AND RESERVIOIRS - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
| (i)                                                                                                                                       | Type of Scheme<br>State/CSS Scheme    State                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                           |                            |                     |
| (ii)                                                                                                                                      | <b>Budget Head (s)            Loan: 621501191770055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |                     |                           |                            |                     |
| (iii)                                                                                                                                     | <b>Financial details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                            |                     |
|                                                                                                                                           | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                            |                     |
|                                                                                                                                           | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                           | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 96                  | 32                  | 24.24                     | 19.78                      | 0.01                |
|                                                                                                                                           | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 96                  | 32                  | 24.24                     | 19.78                      | 0.01*               |
| * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
| (iv)                                                                                                                                      | <b>Objective(s) of the Scheme</b><br><br>Better Living standards for the Resident of area. Augmentation of Water Supply and rationalization of water distribution to improve water supply in areas for better living standards for the Residents of areas.                                                                                                                                                                                                                                                 |                     |                     |                           |                            |                     |
| (v)                                                                                                                                       | <b>Scheme Details/ Guideline, etc:</b> The works of distribution mains and reservoirs and those of improvement of existing water supply includes the construction of UGRs in different parts of Delhi which shall rationalize equitable water distribution system and improve water supply in areas/Better living standards for the Residents of area. The main objective of the project is to reduce supply demand gap. This scheme further includes water auditing in Delhi and water quality assurance. |                     |                     |                           |                            |                     |
| (vi)                                                                                                                                      | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br><br>i. Replacement of raw water mains for RWPH Haiderpur WTP-I to bifurcation chamber and further channels and clarifier in Haiderpur WTP Complex. –completed<br>ii. P/L/J 1300 mm dia feeder main emanating from Palla MBR to Holambi Kalan UGR to replace existing water main up to Alipur Guest House. ( Replacement of 1000 mm dia PSC rising main with 1000 mm dia MS line and coated pipe from Bawana WTP to Karala OHT.) - Complete  |                     |                     |                           |                            |                     |
| (vii)                                                                                                                                     | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                            |                     |
| (viii)                                                                                                                                    | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                           |                            |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR DISTRIBUTION MAINS AND RESERVIORS - (LOANS AND ADVANCES)**

| S.N<br>O. | Name of Project                                                                                                                                                                                                                                                                                                     | Proj<br>ect<br>Cost<br>(in<br>Lak<br>h) | Year<br>of<br>com<br>menc<br>emen<br>t | Target<br>date of<br>compl<br>etion | Targ<br>et<br>2024<br>-25 | Achi<br>evem<br>ent<br>2024<br>-25 | Targe<br>t<br>2025<br>-26 | other<br>details,<br>if any<br>achieve<br>ment |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------|-------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------------------|
| 1         | P/L/J 900/600 mm dia MS/DI feeder main and various sizes of distribution mains for Bijwasan and Rajokri UGR/BPS.                                                                                                                                                                                                    | 3359.59                                 | 15.11.2018                             | 14.05.2021 / 30.04.23               | 100%                      | 99.5%                              | 100%                      |                                                |
| 2         | Pilot Project for improving efficiency of water distribution network under Malviya Nagar UGR command area.                                                                                                                                                                                                          | 51907                                   | 01.01.2013                             | 31.12.2024                          | 100%                      | 99.99%                             | 100%                      | Extended upto 30.06.2025                       |
| 3         | Providing Comprehensive Engineering Consultancy Services Including Survey, Design and detailed Engineering for "Construction, Supply, Execution/Installation and Commissioning of Pumps and other Appurtenances along with allied works at proposed 18.00 ML capacity UGR/BPS at Shakur Basti (Harsh Vihar), Delhi. | 64.9                                    | 06.06.2022                             | 05.12.2024                          | 50%                       | 15%                                | 50%                       | Subject to availability of budget              |
| 4         | P/L/J 1300 mm dia feeder main emanating from Palla MBR to Holambi Kalan UGR to replace existing water main up to Alipur Guest House.                                                                                                                                                                                | 4582.95                                 | 10.05.2019                             | 21.09.2020                          | 100%                      | 100%                               | NA                        | "pending payments"                             |
| 5         | Replacement of 1000 mm dia PSC Mangolpuri main from Prashant Vihar to Peeragarhi UGR.                                                                                                                                                                                                                               | 2592                                    | 20.02.2020                             | 19.08.2021                          | 100%                      | 100%                               | NA                        | "pending payments"                             |
| 6         | P/L/J peripheral water line network in the command area of UGR/BPS at Siraspur UGR.                                                                                                                                                                                                                                 | 1202                                    | 01.12.2019                             | 30.05.2021                          | 100%                      | 100%                               | NA                        | "pending payments"                             |
| 7         | Construction and commissioning of 2.2 MG & 3.7 MG UGR & BPS (Civil and E&M) for Batla House & Abul Fazal at Okhla in AC-54.                                                                                                                                                                                         | 6518                                    | NA                                     | Yet to start                        | 0%                        | Yet to start                       | 100%                      | In approval stage                              |

|    |                                                                                                                                                                                                                     |      |    |              |              |              |      |                   |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----|--------------|--------------|--------------|------|-------------------|
| 8  | Construction of water storage reservoir and booster station at Chanakya Place in AC-30 Janak Puri.                                                                                                                  | 1250 | NA | Yet to start | 0%           | Yet to start | 100% | In approval stage |
| 9  | Construction, Supply, Execution/Installation and Commissioning of Pumps and other Appurtenances along with allied works at proposed 18.00 ML capacity UGR/BPS at Shakur Basti (Harsh Vihar), Delhi                  | 5704 | NA | NA           | Yet to start | 0%           | 20%  |                   |
| 10 | Engineering, Procurement & Construction of 0.72MG capacity Under Ground Reservoir & Booster Pumping Station including civil work, E&M work along with peripheral mains and feeder line at G.T. Road, Shahdara(TYA). | 2500 | NA | NA           | Yet to start | 0%           | 30%  |                   |

|        |                                                                                                                                                                     |                     |                     |                            |                            |                     |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|---------------------|
| 9.     | Name of Scheme <b>LOAN TO DJB FOR WATER SUPPLY IN URBAN VILLAGES - (LOANS AND ADVANCES)</b>                                                                         |                     |                     |                            |                            |                     |
| (i)    | Type of Scheme :State                                                                                                                                               |                     |                     |                            |                            |                     |
| (ii)   | <b>Budget Head (s)</b> <b>Loan: 621501191850055</b>                                                                                                                 |                     |                     |                            |                            |                     |
| (iii)  | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                                                                                 |                     |                     |                            |                            |                     |
|        | <b>Budget Head</b>                                                                                                                                                  | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released. (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|        | <b>Loan</b>                                                                                                                                                         | 6.00                | 10.00               | 5.87                       | 5.34                       | 0.01                |
|        | <b>Total</b>                                                                                                                                                        | 6.00                | 10.00               | 5.87                       | 5.34                       | 0.01*               |
|        | * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                           |                     |                     |                            |                            |                     |
| (iv)   | <b>Objective(s) of the Scheme:</b><br>To improve Water supply in all 135 Urban Villages in Delhi.                                                                   |                     |                     |                            |                            |                     |
| (v)    | <b>Scheme Details:</b> Under the scheme, the replacement of damaged/old have been executed as per table given below<br><br><b>Capital part-</b> As per table below. |                     |                     |                            |                            |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25) :</b> As per table below.                                                                                    |                     |                     |                            |                            |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved :</b> As per table below.                                                                   |                     |                     |                            |                            |                     |
| (viii) | <b>Other details, if any</b>                                                                                                                                        |                     |                     |                            |                            |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR WATER SUPPLY IN URBAN VILLAGES - (LOANS AND ADVANCES)**

| S.N<br>O. | Name of Project                                                                                                                         | Proje<br>ct<br>Cost(i<br>n<br>Lakh) | Year of<br>commen<br>cement | Target<br>date of<br>completion | Targ<br>et<br>202<br>4-25 | Achie<br>veme<br>nt<br>2024-<br>25 | Target<br>2025-<br>26 | Remar<br>ks                   |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------|---------------------------------|---------------------------|------------------------------------|-----------------------|-------------------------------|
| 1         | Replacement of old damaged 200/150/100mm dia CI/DI water line at sec-9 DDA pckt 1 in Bijwasan constituency under AEE(M)-36              | 56.29                               | 09.06.2022                  | 08.08.2022                      | 100%                      | 100%                               | NA                    | “pendi<br>ng<br>payme<br>nts” |
| 2         | Replacement of old damaged 150/100mm dia CI/DI water line in Bamnoli Village in Bijwasan constituency under AEE(M)-36                   | 336.16                              | 16.06.2022                  | 15.09.2022                      | 100%                      | 100%                               | NA                    | “pendi<br>ng<br>payme<br>nts” |
| 3         | Replacement of old damaged 150/100mm dia CI/DI water line in Shahbad Mohammed pur Village in Bijwasan constituency under AEE(M)-36      | 243.79                              | 16.06.2022                  | 15.09.2022                      | 100%                      | 100%                               | NA                    | “pendi<br>ng<br>payme<br>nts” |
| 4         | Replacement of old damaged water pipe line by P\L, 150/100 MM dia water line Dhulsiras village in Bijwasan constituency under AEE(M)-36 | 158.51                              | 25.07.2022                  | 24.22.2022                      | 100%                      | 100%                               | NA                    | “pendi<br>ng<br>payme<br>nts” |

|                                                                                                                                          |                                                                                                                                                                                                                                                      |                     |                     |                           |                             |                     |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|---------------------|
| (iii)                                                                                                                                    | <b>Financial details:-</b>                                                                                                                                                                                                                           |                     |                     |                           |                             |                     |
|                                                                                                                                          | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                |                     |                     |                           |                             |                     |
|                                                                                                                                          | <b>Budget Head</b>                                                                                                                                                                                                                                   | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                          | <b>Capital</b>                                                                                                                                                                                                                                       | 6.00                | 4.00                | 1.92                      | 1.92                        | 0.02                |
| <b>Total</b>                                                                                                                             |                                                                                                                                                                                                                                                      | 6.00                | 4.00                | 1.92                      | 1.92                        | 0.02*               |
| * Budget provision for 25-26 is of Rs. 2 lakh but expenditure will be incurred from the Head of Account- GIA to DJB for Capital Project. |                                                                                                                                                                                                                                                      |                     |                     |                           |                             |                     |
| (iv)                                                                                                                                     | <b>Objective(s) of the Scheme</b><br>To improve water supply in 44 Resettlement Colonies                                                                                                                                                             |                     |                     |                           |                             |                     |
| (v)                                                                                                                                      | <b>Scheme Details/ Guideline:</b> Maintenance of existing water lines including replacement of Old/Defective Water Line, Left out portion works etc are executed.<br><br><b>Capital Part:</b> Small Left out portion works of Water pipeline network |                     |                     |                           |                             |                     |
| (vi)                                                                                                                                     | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>Target and achievement vary from each work as per their completion date. List of major works attached                                                                                  |                     |                     |                           |                             |                     |
| (vii)                                                                                                                                    | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below.                                                                                                                                                   |                     |                     |                           |                             |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR WATER IN RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)**

| S. N O. | Name of Project                                                                                                                     | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26     |
|---------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|--------------------|
| 1       | Providing and Laying of 100 mm dia DI Water line of left out portion in Lal Bagh in AC-18 Model Town under ACE(M)-4                 | 12.52                 | 30.12.2021           | 30.12.2022                | 100%           | 100%                | “pending payments” |
| 2.      | Strengthening of water supply by repair of different size of leakages in ward no. 49 of Mangolpuri in AC-12 under AEE(M)12/ACE(M)7. | 9.18                  | 24.12.23             | 23.12.24                  | 100%           | 100%                | “pending payments” |

| 10.                | Name of Scheme <b>GIA TO DJB FOR WATER IN RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------|-----------------------------|---------------------|--------------------|---------------------|---------------------|----------------------------|-----------------------------|---------------------|----------------|------|------|---|---|------|--------------|------|------|---|---|-------|
| (i)                | Type of Scheme <b>State</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (ii)               | <b>Budget Head (s)</b> <b>Capital: 221501191700035</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| 11.                | Name of Scheme <b>GIA TO DJB FOR WATER SUPPLY IN SQUATTER RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (i)                | Type of Scheme <b>State</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (ii)               | <b>Budget Head (s)</b> <b>Capital: 221501191680035</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (iii)              | <b>Financial details:-</b> <div>(Rs. in Crore)</div> <table><tr><th><b>Budget Head</b></th><th><b>BE (2024-25)</b></th><th><b>RE (2024-25)</b></th><th><b>Released. (2024-25)</b></th><th><b>Actual Exp (2024-25)</b></th><th><b>BE (2025-26)</b></th></tr><tr><td><b>Capital</b></td><td>6.00</td><td>0.05</td><td>0</td><td>0</td><td>0.01</td></tr><tr><td><b>Total</b></td><td>6.00</td><td>0.05</td><td>0</td><td>0</td><td>0.01*</td></tr></table> <p>* Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project.</p> |                     |                            |                             |                     | <b>Budget Head</b> | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released. (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> | <b>Capital</b> | 6.00 | 0.05 | 0 | 0 | 0.01 | <b>Total</b> | 6.00 | 0.05 | 0 | 0 | 0.01* |
| <b>Budget Head</b> | <b>BE (2024-25)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>RE (2024-25)</b> | <b>Released. (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| <b>Capital</b>     | 6.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.05                | 0                          | 0                           | 0.01                |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| <b>Total</b>       | 6.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.05                | 0                          | 0                           | 0.01*               |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (iv)               | <b>Objective(s) of the Scheme</b><br>Providing water supply in 27 Squatters Re-settlement colonies developed by DUSIB.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (v)                | <b>Scheme Details/ Guideline:</b> Maintenance of existing water lines including replacement of Old/Defective Water Line, Left out portion works etc are executed.<br><b>Capital Part:</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (vi)               | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>Target and achievement vary from each work as per their completion date.<br>List of major works attached                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |
| (vii)              | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>Target cannot be specified beforehand however routine works and maintenance work will be carried out as per site requirements.                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                            |                             |                     |                    |                     |                     |                            |                             |                     |                |      |      |   |   |      |              |      |      |   |   |       |

**LIST OF MAJOR PROJECTS WRT SCHEME GIA TO DJB FOR WATER SUPPLY IN SQUATTER RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)**

| NO. | Name of Project                                                                                                                           | Project Cost (in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|---------------------------|----------------|---------------------|----------------|-----------------------------------|
| 1   | Providing laying 600 mm dia DI water line from Sector-29 UGR to Shahbad Dairy in AC 07 Bawana under EE (NW)-II (Presently under ACE (M)3) | 299.46                 | 12-06-2022           | 08-12-2022                | 100%           | 100%                | NA             | "pending payments"                |

|                                                                                                                                                   |                                                                                                                                                                                                                                                                        |                     |                     |                            |                            |                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|---------------------|
| 12.                                                                                                                                               | Name of Scheme: <b>GIA TO DJB FOR WATER SUPPLY IN JJ CLUSTERS - (GRANTS-IN-AID GENERAL)</b>                                                                                                                                                                            |                     |                     |                            |                            |                     |
| (i)                                                                                                                                               | Type of Scheme: State                                                                                                                                                                                                                                                  |                     |                     |                            |                            |                     |
| (ii)                                                                                                                                              | <b>Budget Head (s):        Revenue: 221501191800031</b>                                                                                                                                                                                                                |                     |                     |                            |                            |                     |
| (iii)                                                                                                                                             | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                          |                     |                     |                            |                            |                     |
|                                                                                                                                                   | <b>Budget Head</b>                                                                                                                                                                                                                                                     | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released. (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                                   | <b>Revenue</b>                                                                                                                                                                                                                                                         | 5.00                | 2.00                | 1.07                       | 1.07                       | 0.01                |
|                                                                                                                                                   | <b>Total</b>                                                                                                                                                                                                                                                           | 5.00                | 2.00                | 1.07                       | 1.07                       | 0.01*               |
| * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project. |                                                                                                                                                                                                                                                                        |                     |                     |                            |                            |                     |
| (iv)                                                                                                                                              | <b>Objective(s) of the Scheme</b><br><br>As per the policy of the Govt. water supply is to be given in all the individual jhuggie and policy is under consideration. Public hydrants/water tankers are provided in Jhuggi Jhupri Clusters(JJCs) areas for water supply |                     |                     |                            |                            |                     |
| (v)                                                                                                                                               | <b>Scheme Details/Guideline:</b> To ensure better management of water resources and ensure equitable supply of water to serve population of 2.5 million people residing in Delhi and improve the management of water capacity of Delhi Jal Board.                      |                     |                     |                            |                            |                     |
| (vi)                                                                                                                                              | <b>Physical Targets &amp; achievements for BE(2024-25):</b> As per table below.                                                                                                                                                                                        |                     |                     |                            |                            |                     |
| (vii)                                                                                                                                             | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved :</b> As per table below.                                                                                                                                                                      |                     |                     |                            |                            |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR WATER SUPPLY IN JJ CLUSTERS - (GRANTS-IN-AID GENERAL)**

| S. N O. | Name of Project                                                                                                    | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26     |
|---------|--------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|--------------------|
| 1       | Repair and maintenance of water distribution network in Ward No.176 and i/c JJC Govind Puri in AC-51 Kalkaji       | 23.42                 | 09.12.2023           | 5.6.2024                  | 100%           | 100%                | “pending payments” |
| 2.      | Repairing /maintenance of faulty water lines /fittings i/c JJC's in Sriniwas Puri Ward under AC-51 (AC-51 Kalkaji) | 8.36                  | 01.12.2023           | 28.2.2024                 | 100%           | 100%                | “pending payments” |

|       |                                                                                                    |                     |                     |                            |                            |                     |
|-------|----------------------------------------------------------------------------------------------------|---------------------|---------------------|----------------------------|----------------------------|---------------------|
| 13.   | Name of Scheme <b>GIA TO DJB FOR IT/CAPACITY BUILDING - (GRANTS-IN-AID GENERAL)</b>                |                     |                     |                            |                            |                     |
| (i)   | Type of Scheme State                                                                               |                     |                     |                            |                            |                     |
| (ii)  | <b>Budget Head (s)</b> <b>Revenue : 221501191640031</b><br><b>Capital        : 221501191640035</b> |                     |                     |                            |                            |                     |
| (iii) | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                |                     |                     |                            |                            |                     |
|       | <b>Budget Head</b>                                                                                 | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released. (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Revenue</b>                                                                                     | 0                   | 0                   | 0.23                       | 0                          | 0                   |
|       | <b>Capital</b>                                                                                     | 35.00               | 15.00               | 3.44                       | 11.64                      | 50.00               |
|       | <b>Total</b>                                                                                       | 35.00               | 15.00               | 3.67                       | 11.64                      | 50.00               |

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| iv)  | <p><b>Objective(s) of the Scheme</b></p> <p>There are various IT related works, as under :</p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Procurement of various IT equipments and software for DJB offices.</li> <li>• CCTV maintenance and its operation at the DJB HQ.</li> <li>• Running &amp; Operation of DJB Call Centre - 1916 to address Public Grievances and SMSs to consumers.</li> </ul>                                                                                                           |
| v)   | <p><b>Scheme Details/Guidelines:</b> Scheme is related to internet service, biometric attendance machine and its upgradation. Running and operation of DJB call center-1916 to address Public Grievances and SMSs to consumers.</p> <p><b>Capital part-</b></p> <p>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..</p> <ul style="list-style-type: none"> <li>• Procurement of various IT equipment and software for DJB offices.</li> </ul> |
| vi)  | <p><b>Physical Targets &amp; achievements for BE(2024-25) :</b> : For providing regular specialized training to employees of DJB to built up their efficiency.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| vii) | <p><b>Proposed Physical Targets for BE(2025-26) to be completed / achieved: :</b></p> <p>As per table below.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

**LIST OF MAJOR PROJECTS WRT SCHEME GIA TO DJB FOR  
IT/CAPACITY BUILDING - (GRANTS-IN-AID GENERAL)**

| <b>S.N<br/>O.</b> | <b>Name of<br/>Project</b>                                                                                                                                  | <b>Proje<br/>ct<br/>Cost<br/>(in<br/>Lakh<br/>)</b> | <b>Year of<br/>commen<br/>t</b> | <b>Target<br/>date of<br/>compl<br/>etion</b> | <b>Targe<br/>t<br/>2024-<br/>25</b> | <b>Achie<br/>veme<br/>nt<br/>2024-<br/>25</b> | <b>Targ<br/>et<br/>202<br/>5-26</b> | <b>other<br/>details,<br/>if any<br/>achieve<br/>ment</b> |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------|-----------------------------------------------|-------------------------------------|-----------------------------------------------|-------------------------------------|-----------------------------------------------------------|
| 1                 | Listing, reconciliation & preparation of Fixed Assets Register (FAR) of DJB.                                                                                | 146.78                                              | 07.02.2022                      | 01.11.2022                                    | 100%                                | 80%                                           | 100%                                |                                                           |
| 2                 | Development of new accounting software & preparation of financial statement as on 31.03.22; 31.03.23 & 31.03.24 of DJB.                                     | 189                                                 | 15.02.2022                      | 31.07.2024                                    | 100%                                | 75%                                           | 100%                                | Software has been developed and live since 01.01.2023     |
| 3                 | Deployment of 04 suitable manpower for Centralized Billing System and GPF System for DJB ERP/ Integrated Financial Management System with 04 client systems | 44.37                                               | 02.01.2023                      | 31.03.2024                                    | 100%                                | 100%                                          | NA                                  | “pendin<br>g<br>payment<br>s”                             |

|                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                             |                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|---------------------|
| 14.                                                                                                                                               | Name of Scheme <b>GIA TO DJB FOR WATER QUALITY CONTROL - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                             |                     |
| (i)                                                                                                                                               | Type of Scheme State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                             |                     |
| (ii)                                                                                                                                              | <b>Budget Head (s)      Capital : 221501191660035</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                             |                     |
| (iii)                                                                                                                                             | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                           |                             |                     |
|                                                                                                                                                   | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                                   | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                   | 6                   | 0                         | 0                           | 0.01                |
|                                                                                                                                                   | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0                   | 6                   | 0                         | 0                           | 0.01*               |
| * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                             |                     |
| (iv)                                                                                                                                              | <b>Objective(s) of the Scheme</b><br>The work of Quality Control (Laboratory) includes examining raw water characteristics to help determine the extent of treatment needed and examination of Final Water to ascertain that it conforms to the prescribed standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                             |                     |
| (v)                                                                                                                                               | <b>Scheme Details/Guidelines:</b> Delhi Jal Board has 09 water testing laboratories at Water Treatment Plants which examine and evaluate the quality of water to be supplied to public and also control the water treatment process round the clock. The work of Quality Control (Laboratory) includes examining raw water characteristics to help determine the extent of treatment needed and examination of Final Water to ascertain that it conforms to the prescribed standards. For surveillance of drinking water quality in distribution network 08 modern Zonal laboratories have been set-up in the NCT of Delhi.<br>In the financial year 2024-25, 15685 average samples per month of water were tested and out of them, 97.50% of the samples were found meeting water quality standard.<br><b>Capital part-</b><br>The work of Quality Control (Laboratory) starts from examining raw water characteristics to help determine the extent of treatment needed. |                     |                     |                           |                             |                     |
| (vi)                                                                                                                                              | <b>Physical Targets &amp; achievements for BE(2024-25) :</b> : Target and achievement vary from each work as per their completion date.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |                     |                           |                             |                     |
| (vii)                                                                                                                                             | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved: :</b><br>There can not be single target for all the projects under this budget Head. List of major works attached.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                           |                             |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR WATER QUALITY CONTROL**

| S.N<br>O. | Name of<br>Project                                                                                                                                                          | Proje<br>ct<br>Cost<br>(in<br>Lakh) | Year<br>of<br>comm<br>encem<br>ent | Targe<br>t date<br>of<br>comp<br>letion | Target<br>2024-<br>25 | Achieve<br>ment<br>2024-25 | Targ<br>et<br>202<br>5-26 | other<br>details<br>, if any<br>achiev<br>ement |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------------------|-----------------------------------------|-----------------------|----------------------------|---------------------------|-------------------------------------------------|
| 1         | Installation of<br>online them<br>analyzer at<br>wazribad                                                                                                                   | 47                                  | 31.12.<br>2021                     | 30.06.<br>2022                          | 100%                  | 100%                       | NA                        | “pendi<br>ng<br>payme<br>nts”                   |
| 2         | Integrated<br>project<br>proposal on<br>Surveillance of<br>Water Quality<br>at WTPs ground<br>water sources<br>and<br>distribution<br>network in<br>Delhi                   | 148                                 | 28.03.<br>2022                     | 31.12.<br>2024                          | 100%                  | 100%                       | NA                        | “pendi<br>ng<br>payme<br>nts”                   |
| 3         | Deployment of<br>unskilled labor<br>for operation<br>and<br>maintenance of<br>treatment<br>section for<br>different<br>installation of<br>plant under<br>CWA (W&S) II<br>HP | 40                                  | 2024                               | -                                       | 100%                  | 100%                       | NA                        | “pendi<br>ng<br>payme<br>nts”                   |
| 4         | SITC of Lab<br>Stations for<br>Newly Built<br>Bacteriological<br>Section at<br>Wazirabad                                                                                    | 46.5                                | 19.05.<br>2023                     | 19.08.<br>2023                          | 100%                  | 100%                       | NA                        | “pendi<br>ng<br>payme<br>nts”                   |
| 5         | SITC of<br>Modular Lab<br>Setup (Lab<br>Station for TYR<br>Lab)                                                                                                             | 46.37                               | 29.12.<br>2023                     | 29.03.<br>2024                          | 100%                  | 100%                       | NA                        | “pendi<br>ng<br>payme<br>nts”                   |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                            |                     |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 15.   | Name of Scheme <b>LOAN TO DJB FOR METERING AND LEAK MANAGEMENT - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                           |                            |                     |
| (i)   | Type of Scheme: <b>State</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                     |                     |                           |                            |                     |
| (ii)  | <b>Budget Head (s)</b> <b>Loan: 621501191760055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                            |                     |
| (iii) | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                            |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 44.00               | 20.00               | 11.05                     | 10.81                      | 0.01                |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 44.00               | 20.00               | 11.05                     | 10.81                      | 0.01*               |
|       | *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                            |                     |
| (iv)  | <b>Objective(s) of the Scheme:</b><br>To reduce physical losses of water in the distribution system and improved availability of water to the consumers for the given supply. The details of active consumers are as under:-<br>(i) Total active consumers receiving piped water from DJB are 28.95 lakh.<br>(ii) Total active domestic consumers with functional meters are 22.51 lakh.<br>The Revenue Collection in 2024-25 was 1218.23 crore. Average Water quantity delivered in the financial year 2024-25 to consumers that was billed 528 in MGD. |                     |                     |                           |                            |                     |
| (v)   | <b>Scheme Details/Guidelines:</b> These works are useful for water auditing of the Transmission mains system and distribution mains by installing flow meters and smart meters as per requirements.<br><br><b>Capital part:</b> As per table below                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                            |                     |
| (vi)  | <b>Physical Targets &amp; achievements for BE (2024-25)</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                     |                     |                           |                            |                     |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                     |                     |                           |                            |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR METERING AND LEAK MANAGEMENT - (LOANS AND ADVANCES)**

| S.N O. | Name of Project                                                                                                                                            | Project Cost (in Lakh ) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details , if any achievement |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|---------------------------|----------------|---------------------|----------------|------------------------------------|
| 1      | Providing fixing of new water meter in place of stopped meters at consumer end in Ward No.15E Shakarpur in AC-58                                           | 48.6                    | 14.08.2022           | 13.11.2022                | 100%           | 100%                | NA             | "pending payments"                 |
| 2      | supply of spares and AMC of flow meter installed at wazirabad water works (make :- siemens)                                                                | 49.83                   | 24-12-2022           | 24.12.2023                | 100%           | 100%                | NA             | "pending payments"                 |
| 3      | Providing /Fixing /Installation of new water connection & water meter (Phase 3) in ward no. 10(N) Sant nagar Burari Constituency in AC 02 under ACE(M)-04. | 29                      | 30.03.2023           | 01.10.2023                | 100%           | 100%                | NA             | "pending payments"                 |
| 4      | Supply, Installation, Testing and Commissioning of Electromagnetic/ Ultrasonic flow meters, for primary audit of Chandrawal and Wazirabad WTP.             | 1005.7                  | 07.03.2019           | 30.10.2021                | 100%           | 100%                | NA             | "pending payments"                 |
| 5      | SITC of Electromagnetic Flowmeters and inlet RTU for various risings mains across Delhi including 5 years Operation & Maintenance                          | 700                     | 16.03.2018           | 31.10.2021                | 100%           | 99%                 | 100%           |                                    |

|       |                                                                                                                                                                                                                                                                                        |                     |                     |                           |                             |                     |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|---------------------|
| 16.   | Name of Scheme <b>ENVIRONMENTAL GREENERY &amp; LANDSCAPING - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                               |                     |                     |                           |                             |                     |
| (i)   | Type of Scheme<br>State/CSS Scheme:    State                                                                                                                                                                                                                                           |                     |                     |                           |                             |                     |
| (ii)  | <b>Budget Head (s)</b> <b>221501191650035</b>                                                                                                                                                                                                                                          |                     |                     |                           |                             |                     |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                          |                     |                     |                           |                             |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                     | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                         | 15.00               | 1.00                | 0.02                      | 0                           | 0.00                |
|       | <b>Total</b>                                                                                                                                                                                                                                                                           | 15.00               | 1.00                | 0.02                      | 0                           | 0.00                |
| (iv)  | <b>Objective(s) of the Scheme</b><br>The increase in tree cover is mainly due to the plantation activities of various agencies of the Govt. of NCT of Delhi.                                                                                                                           |                     |                     |                           |                             |                     |
| (v)   | <b>Scheme Details/Guideline:</b> Development of Land scarping garden, Supply of indoor potted plant for decoration, Supply of PVC pots different size, Cleaning of Jungle at Different BPS, Environmental Greenery and Landscaping etc.<br><br><b>Capital part-</b> As per table below |                     |                     |                           |                             |                     |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per table below                                                                                                                                                                                                       |                     |                     |                           |                             |                     |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below                                                                                                                                                                                      |                     |                     |                           |                             |                     |

**LIST OF MAJOR PROJECTS W.R.T SCHEME ENVIRONMENTAL GREENERY & LANDSCAPING**

| S. N O . | Name of Project                                                                                  | Proj ect Cost (in Lakh ) | Year of comm encem ent | Target date of complet ion | Targ et 202 4-25 | Achi eve men t 202 4-25 | Targ et 2025 -26 | other details, if any achiev ement |
|----------|--------------------------------------------------------------------------------------------------|--------------------------|------------------------|----------------------------|------------------|-------------------------|------------------|------------------------------------|
| 1        | Development of Land scarping garden at ACE office Dwarka                                         | 8.18                     | 2022                   | 13.11.22                   | 100 %            | 100 %                   | NA               | “pendin g paymen ts”               |
| 2        | Supply of Plant and Filling in RCC pots and Painting under DD(H)West different sites offices.    | 3.3                      | 13.03. 2023            | 12.04.2024                 | 100              | 100 %                   | NA               | “pendin g paymen ts”               |
| 3        | Improvement of Existing Garden at C-2B,B-1, Booster Pumping Station and overhead Tank Janak Puri | 3.9                      | 31.12. 2022            | 31.03.2024                 | 100 %            | 100 %                   | NA               | “pendin g paymen ts”               |
| 4        | Development of Garden at Booster Pumping Station at Daulatpur.                                   | 2.3                      | 04.03. 2023            | 02.05.2024                 | 100 %            | 100 %                   | NA               | “pendin g paymen ts”               |

|       |                                                                                                               |                     |                     |                           |                             |                     |
|-------|---------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|---------------------|
| 17.   | <b>Name of Scheme LOAN TO DJB FOR CHANDRAWAL WTP-JICA (CENTRAL SHARE) - (LOANS AND ADVANCES)</b>              |                     |                     |                           |                             |                     |
| (i)   | Type of Scheme CSS <b>Center share :State Share: 85:15</b>                                                    |                     |                     |                           |                             |                     |
| (ii)  | <b>Budget Head (s)</b> <b>Loan-State Share: 621501191690055</b><br><b>Loan- Centre Share :621501191700055</b> |                     |                     |                           |                             |                     |
| (iii) | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                           |                     |                     |                           |                             |                     |
|       | <b>Budget Head</b>                                                                                            | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |
|       | Loan (State Share)                                                                                            | 50.00               | 30.00               | 25.00                     | 24.80                       | 95.00               |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        |        |        |        |        |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|--------|
|        | Loan (Centre Share)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 200.00 | 185.00 | 142.00 | 140.55 | 380.00 |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 250.00 | 215.00 | 167.00 | 165.35 | 475.00 |
| (iv)   | <b>Objective(s) of the Scheme</b><br>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)    | <b>Scheme Details/guideline:</b> Construction of 477 MLD WTP at Chandrawal, Improvement of Water Distribution Supply System, Strengthening of Mapping Cell. Detail given below.<br><br><b>Capital part-</b> As per table below                                                                                                                                                                                                                                                                                                                  |        |        |        |        |        |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2023-24)</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |        |        |        |        |
| (vii)  | <b>Proposed Physical Targets for BE(2024-25) to be completed / achieved</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                                                                                                               |        |        |        |        |        |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |        |        |        |        |        |

### **17. Chandrawal WTP**

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 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. The status of these package is as under:-

| S.No. | Package No.                                                               | Progress Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.    | (Package – 1)<br>Construction of 477 MLD at Chandrawal WTP                | The work is in progress. The physical progress achieved till 30.04.2025 is 73.00%. Work is likely to be completed by June 2026. The work will benefit population of approx. 22 lakhs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 2.    | (Package – 2: West)<br>Improvement of Water Distribution Supply System    | The work is in progress. The physical progress achieved till 30.04.2025 is 31.50%. Work likely to be completed by December, 2026. The work will benefit population of approx. 7 lakh and will benefit areas of Sarai Rohilla, Gulabi Bagh, Patel Nagar, Shadipur, Naraina Vihar, Naraina Village, Inderpuri, Pusa, NPL Colony, Harbhajan Enclave, Prem Nagar, Nehru Nagar, Baljit Nagar, Punjabi Basti, ShadiKhampur, Ranjeet Nagar.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 3.    | (Package – 3: Central)<br>Improvement of Water Distribution Supply System | <p>Tenders for Package- 3 has been re-invited (4<sup>th</sup> time) on 17.01.2023 and received on 27.03.2023. Three bidders participated in the tender process. The financial bids were opened on 14.06.2023.</p> <p>The case has been concurred in finance wing of DJB and Work Advisory Committee (WAC). It has been observed that due to increase in the tendered cost of the project, GNCTD share has increased from its original share. A proposal has been sent to Urban Development Department, GNCTD for obtaining specific Administrative Approval &amp; Expenditure Sanction (AA/ES) from GNCTD for its increased share for the whole project.</p> <p>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, Aaram Bagh, Kashmere Gate, Laxmi Kunj, Bulk Supply to hospital &amp; College R.K.Puram, Delhi Cantt.</p> |

|    |                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. | (Package – 4: East)<br>Improvement of Water<br>Distribution Supply<br>System | <p>The tenders for Package- 4 were re-invited (3<sup>rd</sup> time) on 20.04.2021 and received on 23.07.2021. The case for award of work was placed before Delhi Jal Board in its meeting held on 13.06.2023. The case was deferred by the Board. The case will be put up for consideration of the Board after giving reply to their observation in next meeting. It has been observed that due to increase in the tendered cost of the project, GNCTD share has increased from its original share. A proposal has been sent to Urban Development Department, GNCTD for obtaining specific Administrative Approval &amp; Expenditure Sanction (AA/ES) from GNCTD for its increased share for the whole project.</p> <p>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.</p> |
| 5. | (Package – 5) GIS<br>Strengthening of<br>Mapping Cell                        | This is a composite work for providing GIS Mapping System for Package 2, 3 & 4 out of which only Package 2 has been awarded. Hence, tenders for this package will be invited only after award of work of Packages 3 & 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 6. | (Package – 6B)<br>Public Outreach<br>Program                                 | This is a composite work for executing public outreach Campaign for Package 1, 2, 3 & 4 out of which only Package 1 & 2 have been awarded. Hence, tenders for this package will be invited only after award of work of Packages 3 & 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

Annexure – III

|              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |                                                                                                                                                                                                                                                                                  |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--|-------------|--------------|--------------|----------------|--------------|---------|---|---|---|---|---------|---|---|---|---|------|---------|---------|---------|---------|--------------|----------------|----------------|----------------|----------------|
|              | Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                |                                                                                                                                                                                                                                                                                  |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| 1.           | Name of Scheme:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | (Package – 1) Construction of 477 MLD WTP at Chandrawal.                                                                                                                                                                                                                         |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| 2.           | Type of Scheme:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | CSS Scheme                                                                                                                                                                                                                                                                       |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| a)           | Whether State or CSS Scheme (Concerned Ministry- For CSS only):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | Ministry of Urban Development, Govt. of India.                                                                                                                                                                                                                                   |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| b)           | Funding Pattern (For CSS only):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                | Central Share (85%) : State Share (15%)                                                                                                                                                                                                                                          |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| 3.           | Budget Head (s) (11 digit) (new head):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area.                                                                                                                                                                                                               |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| 4.           | <b>Financial details:-</b><br><b>In Crore)</b><br><table><tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Exp. (2024-25)</td><td>BE (2025-26)</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>-</td></tr><tr><td>Loan</td><td>4285.00</td><td>4285.00</td><td>1661.80</td><td>5800.00</td></tr><tr><td><b>Total</b></td><td><b>4285.00</b></td><td><b>4285.00</b></td><td><b>1661.80</b></td><td><b>5800.00</b></td></tr></table> <b>(Rs.</b><br><b>For GIA Institutes- Grant released during 2024-25 (General, Salaries, Capital) and unspent balance on 01.04.2025 (General, Salary, Capital)</b> |                |                                                                                                                                                                                                                                                                                  |                |  | Particulars | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) | Revenue | - | - | - | - | Capital | - | - | - | - | Loan | 4285.00 | 4285.00 | 1661.80 | 5800.00 | <b>Total</b> | <b>4285.00</b> | <b>4285.00</b> | <b>1661.80</b> | <b>5800.00</b> |
| Particulars  | BE (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | RE (2024-25)   | Exp. (2024-25)                                                                                                                                                                                                                                                                   | BE (2025-26)   |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| Revenue      | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -              | -                                                                                                                                                                                                                                                                                | -              |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| Capital      | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -              | -                                                                                                                                                                                                                                                                                | -              |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| Loan         | 4285.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4285.00        | 1661.80                                                                                                                                                                                                                                                                          | 5800.00        |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| <b>Total</b> | <b>4285.00</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>4285.00</b> | <b>1661.80</b>                                                                                                                                                                                                                                                                   | <b>5800.00</b> |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| 5.(i )       | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                | DWSIP will improve water supply services in Chandrawal WTP command area located in Central Delhi and covering area of about 96 sq. km. i.e. about 6.5% of Delhi area. The project will improve water supply system for population of 22 lakh i.e. about 11% of Delhi population. |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| (ii)         | Scheme details:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |                                                                                                                                                                                                                                                                                  |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| a)           | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                                                                                                                                                                                                                                                                                  |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Guidelines, Eligibility Criteria & Norms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                | As per JICA guidelines                                                                                                                                                                                                                                                           |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Cost of Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                | Rs.2018 Cr.                                                                                                                                                                                                                                                                      |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Major Components                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                | Construction of 477 MLD WTP at Chandrawal.                                                                                                                                                                                                                                       |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Date of approval if approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                | Loan Agreement signed on 29.10.2012                                                                                                                                                                                                                                              |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Likely cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                | Package- 1 - Rs.598.57 Cr. (awarded cost)                                                                                                                                                                                                                                        |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
|              | Proposed date of commencement – if yet to be approved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                | Started                                                                                                                                                                                                                                                                          |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |
| b)           | <b>Capital part-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |                                                                                                                                                                                                                                                                                  |                |  |             |              |              |                |              |         |   |   |   |   |         |   |   |   |   |      |         |         |         |         |              |                |                |                |                |

|                                                                                                                                               |                                                                      |                                                                                                                                                                                                                     |                    |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|
|                                                                                                                                               | Project Cost                                                         | 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.)                                                                                                             |                    |  |
|                                                                                                                                               | Year of Commencement                                                 | 2019                                                                                                                                                                                                                |                    |  |
|                                                                                                                                               | Target date of completion                                            | Work likely to be completed by December 2024                                                                                                                                                                        |                    |  |
|                                                                                                                                               | Present Status of the Project                                        | The work is in progress. The physical progress achieved till 30.04.2025 is 73.00%.                                                                                                                                  |                    |  |
|                                                                                                                                               | Tender Cost at present                                               | Work has been awarded                                                                                                                                                                                               |                    |  |
| 6.                                                                                                                                            | Physical Targets & achievements for BE (2024-25)                     | Physical Targets<br>90%                                                                                                                                                                                             | Achievement<br>75% |  |
| 7.                                                                                                                                            | Proposed Physical Targets for BE (2025-26) to be completed/ achieved | 100%                                                                                                                                                                                                                |                    |  |
| 8.                                                                                                                                            | Other details, if any                                                | The work is in progress. The work could not achieve the physical target in the BE 2024-25, due to delay in receipt of tree cutting permission, encountering of RCC gravity main in the proposed area of pump house. |                    |  |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage. |                                                                      |                                                                                                                                                                                                                     |                    |  |

SCHEMES PROGRAMMES PROJECTS 2025-26

|       |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------|
|       | Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution)                                                            |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
| 1.    | Name of Scheme:                                                                                                                                  | (Package – 2: West) Improvement of Water Distribution Supply System                                                                                                                                                                                                                                                                              |                |                       |                 |
| 2.    | Type of Scheme:                                                                                                                                  | CSS Scheme                                                                                                                                                                                                                                                                                                                                       |                |                       |                 |
| a)    | Whether State or CSS Scheme (Concerned Ministry- For CSS only):                                                                                  | Ministry of Urban Development, Govt. of India.                                                                                                                                                                                                                                                                                                   |                |                       |                 |
| b)    | Funding Pattern (For CSS only):                                                                                                                  | Central Share (85%) : State Share (15%)                                                                                                                                                                                                                                                                                                          |                |                       |                 |
| 3.    | Budget Head (s) (11 digit) (new head):                                                                                                           | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area.                                                                                                                                                                                                                                                                               |                |                       |                 |
| 4.    | <b>Financial details:-</b>                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
|       | <b>(Rs. In lakh)</b>                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
|       | Particulars                                                                                                                                      | BE (2024-25)                                                                                                                                                                                                                                                                                                                                     | RE (2024-25)   | Actual Exp. (2024-25) | BE (2025-26)    |
|       | Revenue                                                                                                                                          | -                                                                                                                                                                                                                                                                                                                                                | -              | -                     | -               |
|       | Capital                                                                                                                                          | -                                                                                                                                                                                                                                                                                                                                                | -              | -                     | -               |
|       | Loan                                                                                                                                             | 5999.00                                                                                                                                                                                                                                                                                                                                          | 5999.00        | 3164.87               | 20000.00        |
|       | <b>Total</b>                                                                                                                                     | <b>5999.00</b>                                                                                                                                                                                                                                                                                                                                   | <b>5999.00</b> | <b>3164.87</b>        | <b>20000.00</b> |
|       | <b>For GIA Institutes- Grant released during 2023-24 (General, Salary, Capital) and unspent balance on 01.04.2024 (General, Salary, Capital)</b> |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
| 5.(i) | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme                                                                          | 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. The project will improve water supply system for population of 7 lakh of Delhi population. |                |                       |                 |
| (ii)  | Scheme details:                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
| a)    | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>                                                                               |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
|       | Guidelines, Eligibility Criteria & Norms                                                                                                         | As per JICA guidelines                                                                                                                                                                                                                                                                                                                           |                |                       |                 |
|       | Cost of Scheme                                                                                                                                   | Rs.2018 Cr.                                                                                                                                                                                                                                                                                                                                      |                |                       |                 |
|       | Major Components                                                                                                                                 | Rehabilitation of Chandrawal WTP, Transmission mains and Distribution mains                                                                                                                                                                                                                                                                      |                |                       |                 |
|       | Date of approval if approved                                                                                                                     | Loan Agreement signed on 29.10.2012                                                                                                                                                                                                                                                                                                              |                |                       |                 |
|       | Likely cost                                                                                                                                      | Package- 2 - Rs. 657.99 Cr. (awarded cost)                                                                                                                                                                                                                                                                                                       |                |                       |                 |
|       | Proposed date of commencement – if yet to be approved.                                                                                           | Started                                                                                                                                                                                                                                                                                                                                          |                |                       |                 |
| b)    | <b>Capital part-</b>                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                  |                |                       |                 |
|       | Project Cost                                                                                                                                     | 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)                                                                                                                                                                                                                       |                |                       |                 |
|       | Year of Commencement                                                                                                                             | 2023                                                                                                                                                                                                                                                                                                                                             |                |                       |                 |
|       | target date of completion                                                                                                                        | Work likely to be completed by December 2026                                                                                                                                                                                                                                                                                                     |                |                       |                 |
|       | Present Status of the Project                                                                                                                    | The work is in progress. The physical progress achieved till 30.04.2025 is 31.50%.                                                                                                                                                                                                                                                               |                |                       |                 |
|       | Tender Cost at present                                                                                                                           | Work has been awarded                                                                                                                                                                                                                                                                                                                            |                |                       |                 |

|                                                                                                                                               |                                                                     |                                                                                                                                                                             |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 6.                                                                                                                                            | Physical Targets & achievements for BE (2024-25)                    | Physical Targets<br>50%                                                                                                                                                     | Achievement<br>30% |
| 7.                                                                                                                                            | Proposed Physical Targets for BE (2024-25) to be completed/achieved | 60.0%                                                                                                                                                                       |                    |
| 8.                                                                                                                                            | Other details, if any                                               | The work is in progress. The work could not achieve the physical target in the BE 2024-25 due to delay in receipt of tree cutting permission, road cutting permissions etc. |                    |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage. |                                                                     |                                                                                                                                                                             |                    |

|       |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|---------------|
|       | Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution)                                                            |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |
|       |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |
| 1.    | Name of Scheme:                                                                                                                                  | (Package – 3: Central) Improvement of Water Distribution Supply System                                                                                                                                                                                                                                                                            |              |                       |               |
| 2.    | Type of Scheme:                                                                                                                                  | CSS Scheme                                                                                                                                                                                                                                                                                                                                        |              |                       |               |
| a)    | Whether State or CSS Scheme (Concerned Ministry- For CSS only):                                                                                  | Ministry of Urban Development, Govt. of India.                                                                                                                                                                                                                                                                                                    |              |                       |               |
| b)    | Funding Pattern (For CSS only):                                                                                                                  | Central Share (85%) : State Share (15%)                                                                                                                                                                                                                                                                                                           |              |                       |               |
| 3.    | Budget Head (s) (11 digit) (new head):                                                                                                           | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area.                                                                                                                                                                                                                                                                                |              |                       |               |
| 4.    | <b>Financial details:- In lakh)</b>                                                                                                              |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |
|       |                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                   |              |                       | <b>(Rs.</b>   |
|       | Particulars                                                                                                                                      | BE (2024-25)                                                                                                                                                                                                                                                                                                                                      | RE (2024-25) | Actual Exp. (2024-25) | BE (2025)     |
|       | Revenue                                                                                                                                          | -                                                                                                                                                                                                                                                                                                                                                 | -            | -                     | -             |
|       | Capital                                                                                                                                          | -                                                                                                                                                                                                                                                                                                                                                 | -            | -                     | -             |
|       | Loan                                                                                                                                             | 2700                                                                                                                                                                                                                                                                                                                                              | -            | -                     | 19000.        |
|       | <b>Total</b>                                                                                                                                     | 2700                                                                                                                                                                                                                                                                                                                                              | -            | -                     | <b>19000.</b> |
|       | <b>For GIA Institutes- Grant released during 2024-25 (General, Salary, Capital) and unspent balance on 01.04.2025 (General, Salary, Capital)</b> |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |
| 5.(i) | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme                                                                          | 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. The project will improve water supply system for population of 11 lakh of Delhi population. |              |                       |               |
| (ii)  | Scheme details:                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                   |              |                       |               |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|                                                                                                                                               |                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| a)                                                                                                                                            | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
|                                                                                                                                               | Guidelines, Eligibility Criteria & Norms                            |  | As per JICA guidelines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |
|                                                                                                                                               | Cost of Scheme                                                      |  | Rs.2018 Cr.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |
|                                                                                                                                               | Major Components                                                    |  | Rehabilitation of Chandrawal WTP, Transmission mains and Distribution mains                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |
|                                                                                                                                               | Date of approval if approved                                        |  | Loan Agreement signed on 29.10.2012                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |
|                                                                                                                                               | Likely cost                                                         |  | Package- 3 - Rs.990.00 Cr. (rate quoted by L-bidder)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                    |
|                                                                                                                                               | Proposed date of commencement – if yet to be approved.              |  | The case has been concurred in finance wing of DJB and Work Advisory Committee (WAC) has recommended the case. The case will be placed before Delhi Jal Board for award of work in next Board meeting. It has been observed that due to increase in the tendered cost of the project, GNCTD share has increased from its original share. A proposal has been sent to Urban Development Department, GNCTD for obtaining specific Administrative Approval & Expenditure Sanction (AA/ES) from GNCTD for its increased share for the whole project. |                    |
| b)                                                                                                                                            | <b>Capital part-</b>                                                |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
|                                                                                                                                               | Project Cost                                                        |  | Rs. 552.15 Cr. (as per DPR)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |
|                                                                                                                                               | Year of Commencement                                                |  | Tenders under award                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |
|                                                                                                                                               | target date of completion                                           |  | 3 years after date of award                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |
|                                                                                                                                               | Present Status of the Project                                       |  | Financial Bid opened on 14.06.2023. The case has been concurred in finance wing of DJB and Work Advisory Committee (WAC).                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |
|                                                                                                                                               | Tender Cost at present                                              |  | Lump Sum                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |
| 6.                                                                                                                                            | Physical Targets & achievements for BE (2024-25)                    |  | Physical Targets<br>15%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Achievement<br>Nil |
| 7.                                                                                                                                            | Proposed Physical Targets for BE (2025-26) to be completed/achieved |  | 15.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |
| 8.                                                                                                                                            | Other details, if any                                               |  | The work has not yet been awarded.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage. |                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
| <b>Anne<br/>xure<br/>– III</b>                                                                                                                |                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
| <b>Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution</b>                                                   |                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |
| 1.                                                                                                                                            | Name of Scheme:                                                     |  | (Package – 4: East) Improvement of Water Distribution Supply System                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |
| 2.                                                                                                                                            | Type of Scheme:                                                     |  | CSS Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |
| a)                                                                                                                                            | Whether State or CSS Scheme (Concerned Ministry- For CSS only):     |  | Ministry of Urban Development, Govt. of India.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |
| b)                                                                                                                                            | Funding Pattern (For CSS only):                                     |  | Central Share (85%) : State Share (15%)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                    |
| 3.                                                                                                                                            | Budget Head (s) (11 digit) (new head):                              |  | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |

|                                                                                                                                                  |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|----------------|
| 4.                                                                                                                                               | <b>Financial details:-</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
|                                                                                                                                                  | <b>(Rs. In lakh)</b>                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
|                                                                                                                                                  | Particulars                                                             | BE (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | RE (2024-25)    | Actual Exp. (2024-25) | BE (2025-26)   |
|                                                                                                                                                  | Revenue                                                                 | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -               | -                     | -              |
|                                                                                                                                                  | Capital                                                                 | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -               | -                     | -              |
|                                                                                                                                                  | Loan                                                                    | 1605.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -               | -                     | 6000.00        |
|                                                                                                                                                  | <b>Total</b>                                                            | <b>1605.00</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>-</b>        | <b>-</b>              | <b>6000.00</b> |
| <b>For GIA Institutes- Grant released during 2024-25 (General, Salary, Capital) and unspent balance on 01.04.2024 (General, Salary, Capital)</b> |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
| 5.(i)                                                                                                                                            | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme | 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. The project will improve water supply system for population of 4 lakh of Delhi population.                                                                                                                                                                                                                                                                |                 |                       |                |
| (ii)                                                                                                                                             | Scheme details:                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
| a)                                                                                                                                               | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
|                                                                                                                                                  | Guidelines, Eligibility Criteria & Norms                                | As per JICA guidelines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                       |                |
|                                                                                                                                                  | Cost of Scheme                                                          | Rs.2018 Cr.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                       |                |
|                                                                                                                                                  | Major Components                                                        | Rehabilitation of Chandrawal WTP, Transmission mains and Distribution mains                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                       |                |
|                                                                                                                                                  | Date of approval if approved                                            | Loan Agreement signed on 29.10.2012                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                       |                |
|                                                                                                                                                  | Likely cost                                                             | Package- 4 - Rs.268.41 Cr. (rate quoted by L-1 bidder)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                       |                |
|                                                                                                                                                  | Proposed date of commencement – if yet to be approved.                  | Tenders under approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                       |                |
| b)                                                                                                                                               | <b>Capital part-</b>                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |
|                                                                                                                                                  | Project Cost                                                            | Rs. 141.61 Cr. (as per DPR)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                       |                |
|                                                                                                                                                  | Year of Commencement                                                    | Tenders under approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                       |                |
|                                                                                                                                                  | target date of completion                                               | 3 years after date of award                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                       |                |
|                                                                                                                                                  | Present Status of the Project                                           | The case for award of work was placed before Delhi Jal Board in its meeting held on 13.06.2023. The case was deferred to the Board with some observations. The case will be put for consideration of the Board after giving reply to the observation in next meeting .It has been observed that due to increase in the tendered cost of the project, GNCTD share has increased from its original share. A proposal has been sent to Urban Development Department, GNCTD for obtaining specific Administrative Approval & Expenditure Sanction (AA/ES) from GNCTD for its increased share for the whole project. |                 |                       |                |
|                                                                                                                                                  | Tender Cost at present                                                  | Lump Sum                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                       |                |
| 6.                                                                                                                                               | Physical Targets & achievements for BE (2023-24)                        | Physical Targets Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Achievement Nil |                       |                |
| 7.                                                                                                                                               | Proposed Physical Targets for BE (2024-25) to be completed/achieved     | 15.0%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                       |                |
| 8.                                                                                                                                               | Other details, if any                                                   | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                       |                |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage.    |                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                       |                |

|       |                                                                                                                                                  |              |                                                                                                                                                                                         |                       |              |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------|
|       | <b>Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution</b>                                                      |              |                                                                                                                                                                                         |                       |              |
| 1.    | Name of Scheme:                                                                                                                                  |              | (Package – 5) GIS Strengthening of Mapping Cell                                                                                                                                         |                       |              |
| 2.    | Type of Scheme:                                                                                                                                  |              | CSS Scheme                                                                                                                                                                              |                       |              |
| a)    | Whether State or CSS Scheme (Concerned Ministry- For CSS only):                                                                                  |              | Ministry of Urban Development, Govt. of India.                                                                                                                                          |                       |              |
| b)    | Funding Pattern (For CSS only):                                                                                                                  |              | Central Share (85%) : State Share (15%)                                                                                                                                                 |                       |              |
| 3.    | Budget Head (s) (11 digit) (new head):                                                                                                           |              | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area.                                                                                                                      |                       |              |
| 4.    | <b>Financial details:-</b>                                                                                                                       |              |                                                                                                                                                                                         |                       |              |
|       | <b>(Rs. In lakh)</b>                                                                                                                             |              |                                                                                                                                                                                         |                       |              |
|       | Particulars                                                                                                                                      | BE (2024-25) | RE (2024-25)                                                                                                                                                                            | Actual Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                          | -            | -                                                                                                                                                                                       | -                     | -            |
|       | Capital                                                                                                                                          | -            | -                                                                                                                                                                                       | -                     | -            |
|       | Loan                                                                                                                                             | -            | -                                                                                                                                                                                       | -                     | -            |
|       | <b>Total</b>                                                                                                                                     | -            | -                                                                                                                                                                                       | -                     | -            |
|       | Work has not started as yet.                                                                                                                     |              |                                                                                                                                                                                         |                       |              |
|       | <b>For GIA Institutes- Grant released during 2023-24 (General, Salary, Capital) and unspent balance on 01.04.2024 (General, Salary, Capital)</b> |              |                                                                                                                                                                                         |                       |              |
| 5.(i) | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme                                                                          |              | The main objectives of the services under Package 5 (“Strengthening GIS Mapping and Asset Management Plan”) is to implement an enterprise wide GIS based Asset Management System in DJB |                       |              |
| (ii)  | Scheme details:                                                                                                                                  |              |                                                                                                                                                                                         |                       |              |

|                                                                                                                                               |                                                                      |                                                                                             |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------|
| a)                                                                                                                                            | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>   |                                                                                             |                    |
|                                                                                                                                               | Guidelines, Eligibility Criteria & Norms                             | As per JICA guidelines                                                                      |                    |
|                                                                                                                                               | Cost of Scheme                                                       | Rs.2018 Cr.                                                                                 |                    |
|                                                                                                                                               | Major Components                                                     | Rehabilitation of Chandrawal WTP, Transmission mains and Distribution mains                 |                    |
|                                                                                                                                               | Date of approval if approved                                         | Loan Agreement signed on 29.10.2012                                                         |                    |
|                                                                                                                                               | Likely cost                                                          | Package- 5 Rs.46.24 Cr.                                                                     |                    |
|                                                                                                                                               | Proposed date of commencement – if yet to be approved.               | Bid document approved by JICA. NIT will be floated after award of work of Package 2, 3 & 4. |                    |
| b)                                                                                                                                            | <b>Capital part-</b>                                                 |                                                                                             |                    |
|                                                                                                                                               | Project Cost                                                         | Rs. 46.24 Cr. (as per DPR)                                                                  |                    |
|                                                                                                                                               | Year of Commencement                                                 | Tenders to be invited after award of work of Package 2, 3 & 4                               |                    |
|                                                                                                                                               | target date of completion                                            | 2 years after date of award                                                                 |                    |
|                                                                                                                                               | Present Status of the Project                                        | Bid document approved by JICA. NIT will be floated after award of work of Package 2, 3 & 4. |                    |
|                                                                                                                                               | Tender Cost at present                                               |                                                                                             |                    |
| 6.                                                                                                                                            | Physical Targets & achievements for BE (2023-24)                     | Physical Targets<br>Nil                                                                     | Achievement<br>Nil |
| 7.                                                                                                                                            | Proposed Physical Targets for BE (2024-25) to be completed/ achieved | Nil                                                                                         |                    |
| 8.                                                                                                                                            | Other details, if any                                                | N/A                                                                                         |                    |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage. |                                                                      |                                                                                             |                    |

| <b>Scheme-Wise format (To be filled for each schemes of the Department/ GIA Institution</b> |                                                                 |                                                                    |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| 1.                                                                                          | Name of Scheme:                                                 | (Package – 6B) Public Outreach Program                             |
| 2.                                                                                          | Type of Scheme:                                                 | CSS Scheme                                                         |
| a)                                                                                          | Whether State or CSS Scheme (Concerned Ministry- For CSS only): | Ministry of Urban Development, Govt. of India.                     |
| b)                                                                                          | Funding Pattern (For CSS only):                                 | Central Share (85%) : State Share (15%)                            |
| 3.                                                                                          | Budget Head (s) (11 digit) (new head):                          | EAP Funding - Rehabilitation of Chandrawal WTP & its Command Area. |

|                                                                                                                                                                                  |                                                                                    |                                                                                                                                          |                 |                       |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------|--------------|
| 4.                                                                                                                                                                               | <b>Financial details:-</b> <span style="float: right;"><b>(Rs. In lakh)</b></span> |                                                                                                                                          |                 |                       |              |
|                                                                                                                                                                                  | Particulars                                                                        | BE (2024-25)                                                                                                                             | RE (2024-25)    | Actual Exp. (2024-25) | BE (2025-26) |
|                                                                                                                                                                                  | Revenue                                                                            | -                                                                                                                                        | -               | -                     | -            |
|                                                                                                                                                                                  | Capital                                                                            | -                                                                                                                                        | -               | -                     | -            |
|                                                                                                                                                                                  | Loan                                                                               | -                                                                                                                                        | -               | -                     | -            |
|                                                                                                                                                                                  | <b>Total</b>                                                                       | -                                                                                                                                        | -               | -                     | -            |
| Work has not started as yet.<br><b>For GIA Institutes- Grant released during 2023-24 (General, Salary, Capital) and unspent balance on 01.04.2024 (General, Salary, Capital)</b> |                                                                                    |                                                                                                                                          |                 |                       |              |
| 5.(i)                                                                                                                                                                            | Objective(s) of the Scheme (3 to 4 lines): Main Objective of the scheme            | To provide awareness among the public regarding the projects being carried out under the command of Chandrawal WTP with JICA assistance. |                 |                       |              |
| (ii)                                                                                                                                                                             | Scheme details:                                                                    |                                                                                                                                          |                 |                       |              |
| a)                                                                                                                                                                               | <b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.-</b>                 |                                                                                                                                          |                 |                       |              |
|                                                                                                                                                                                  | Guidelines, Eligibility Criteria & Norms                                           | As per JICA guidelines                                                                                                                   |                 |                       |              |
|                                                                                                                                                                                  | Cost of Scheme                                                                     | Rs.2018 Cr.                                                                                                                              |                 |                       |              |
|                                                                                                                                                                                  | Major Components                                                                   | Rehabilitation of Chandrawal WTP, Transmission mains and Distribution mains                                                              |                 |                       |              |
|                                                                                                                                                                                  | Date of approval if approved                                                       | Loan Agreement signed on 29.10.2012                                                                                                      |                 |                       |              |
|                                                                                                                                                                                  | Likely cost                                                                        | Package- 6B Rs.0.80 Cr.                                                                                                                  |                 |                       |              |
|                                                                                                                                                                                  | Proposed date of commencement – if yet to be approved.                             | Bid document under preparation. NIT will be floated after award of work of Package 2, 3 & 4.                                             |                 |                       |              |
| b)                                                                                                                                                                               | <b>Capital part-</b>                                                               |                                                                                                                                          |                 |                       |              |
|                                                                                                                                                                                  | Project Cost                                                                       | Rs. 0.80 Cr. (as per DPR)                                                                                                                |                 |                       |              |
|                                                                                                                                                                                  | Year of Commencement                                                               | Tenders to be invited after award of work of Package 2, 3 & 4                                                                            |                 |                       |              |
|                                                                                                                                                                                  | target date of completion                                                          | 2 years after date of award                                                                                                              |                 |                       |              |
|                                                                                                                                                                                  | Present Status of the Project                                                      | Package-6A has been completed. Bid document under preparation. NIT will be floated after award of work of Package 2, 3 & 4.              |                 |                       |              |
|                                                                                                                                                                                  | Tender Cost at present                                                             |                                                                                                                                          |                 |                       |              |
| 6.                                                                                                                                                                               | Physical Targets & achievements for BE (2023-24)                                   | Physical Targets Nil                                                                                                                     | Achievement Nil |                       |              |
| 7.                                                                                                                                                                               | Proposed Physical Targets for BE (2024-25) to be completed/ achieved               | Nil                                                                                                                                      |                 |                       |              |
| 8.                                                                                                                                                                               | Other details, if any                                                              | N/A                                                                                                                                      |                 |                       |              |
| DBT- The Latest status of Programme/ Scheme where financial Assistance is disbursed through DBT, may also be given in numbers and percentage.                                    |                                                                                    |                                                                                                                                          |                 |                       |              |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                           |                            |                     |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|---------------------------|----------------------------|---------------------|
| 18.    | Name of Scheme <b>LOAN TO DJB FOR REHABILITATION OF WTP AT WAZIRABAD - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                          |                        |                     |                           |                            |                     |
| (i)    | Type of Scheme State                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                           |                            |                     |
| (ii)   | <b>Budget Head (s)      621501190980055 Loan</b>                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                           |                            |                     |
| (iii)  | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                           |                            |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                       | <b>BE (2024-25)</b>    | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|        | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                              | 150.00                 | 14.00               | 10.00                     | 11.28                      | 0.01                |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                             | 150.00                 | 14.00               | 10.00                     | 11.28                      | 0.01*               |
|        | *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                                                                                                                                                 |                        |                     |                           |                            |                     |
| (iv)   | <b>Objective(s) of the Scheme</b><br>To achieve the equitable and continuous water distribution in Wazirabad Command Area, to reduce NRW and to achieve Better Management of Water resources & Better Living standards for the Residents of area                                                                                                                                                                         |                        |                     |                           |                            |                     |
| (v)    | <b>Scheme Details/ Guideline:</b> Delhi Water Supply Improvement Project in Wazirabad WTP Command Area<br><b>Capital part-</b><br><b>(i)</b> The Delhi Water Supply Improvement Project in Wazirabad WTP Command Area with awarded cost Rs. 224300 Lakh under the scheme had commenced since 2014 comprising two works (a) Transmission Line (Pkg-4) and (b) WTP (Pkg-3), which target date of completion is 31.12.2026. |                        |                     |                           |                            |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b>                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                           |                            |                     |
|        | <b>Work</b>                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Physical Target</b> |                     | <b>Achievement</b>        |                            |                     |
|        | Transmission Line (Pkg-4)                                                                                                                                                                                                                                                                                                                                                                                                | 40%                    |                     | 32%                       |                            |                     |
|        | WTP (Pkg-3)                                                                                                                                                                                                                                                                                                                                                                                                              | 10%                    |                     | 0%                        |                            |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b>                                                                                                                                                                                                                                                                                                                                              |                        |                     |                           |                            |                     |
|        | Transmission Line (Pkg-4)                                                                                                                                                                                                                                                                                                                                                                                                |                        | 50%                 |                           |                            |                     |
|        | WTP (Pkg-3)                                                                                                                                                                                                                                                                                                                                                                                                              |                        | 1%                  |                           |                            |                     |
| (viii) | <b>Other details, if any</b><br>Distribution Packages under Wazirabad command area is be taken up in "24x7 Water Supply Project"                                                                                                                                                                                                                                                                                         |                        |                     |                           |                            |                     |

|        |                                                                                                                                                                                                                                               |                     |                     |                           |                             |                     |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-----------------------------|---------------------|
| 19.    | Name of Scheme <b>LOAN TO DJB FOR CONSTRUCTION OF SECOND 50 MGD WTP AT DWARKA - (LOANS AND ADVANCES)</b>                                                                                                                                      |                     |                     |                           |                             |                     |
| (i)    | Type of Scheme <b>State</b>                                                                                                                                                                                                                   |                     |                     |                           |                             |                     |
| (ii)   | <b>Budget Head (s)      62150119171005 Loan</b>                                                                                                                                                                                               |                     |                     |                           |                             |                     |
| (iii)  | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                 |                     |                     |                           |                             |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                                                            | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp (2024-25)</b> | <b>BE (2025-26)</b> |
|        | <b>Loan</b>                                                                                                                                                                                                                                   | 88.00               | 50.00               | 30.26                     | 24.87                       | 0.01                |
|        | <b>Total</b>                                                                                                                                                                                                                                  | 88.00               | 50.00               | 30.26                     | 24.87                       | 0.01*               |
|        | *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                      |                     |                     |                           |                             |                     |
| (iv)   | <b>Objective(s) of the Scheme</b><br>Augmentation of Water Supply/Better Living standards for the Residents of Dwarka subcity and adjoining areas like Sagarpur, Uttam Nagar group of colonies, Bijwasan & Rajokari Village etc.              |                     |                     |                           |                             |                     |
| (v)    | <b>Scheme Details/Guideline:</b> Design-Built and operate <b>2nd 50 MGD WTP at Dwarka</b> and its allied works including Modification raw water pump house/transmission main to various reservoirs.<br><b>Capital part-</b> As per list below |                     |                     |                           |                             |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per list below                                                                                                                                                               |                     |                     |                           |                             |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per list below                                                                                                                                              |                     |                     |                           |                             |                     |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                  |                     |                     |                           |                             |                     |

**LIST OF MAJOR WORKS W.R.T. SCHEME LOAN TO DJB FOR CONSTRUCTION OF 2<sup>nd</sup> 50 MGD WTP AT DWARKA - (LOANS AND ADVANCES)**

| S.N O. | Name of Project                                                                                                                                                                                                                                                                    | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details , if any achievement |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|----------------|------------------------------------|
| 1.     | Design construction supply installation testing & commissioning successfully 1yr.DLP and 10 yrs. O&M of 2 <sup>nd</sup> 50 MGD Water Treatment Plant at Dwarka Expansion/Modification of 55 MGD Intakes works at Iradat Nagar and Automation for the complete water supply scheme. | 28078.00              | 2021                 | March, 2025               | 100%           | 73 %                | 100% Capital   |                                    |



## SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                               |             |      |      |      |      |      |                    |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------|------|------|------|------|--------------------|
| 2 | Construction of 25MLD Waste water treatment for rejuvenation of Timarpur Oxidation ponds)                                                                                     | 6442 Lakh   | 2019 | 2022 | 100% | 89%  | 100% |                    |
| 3 | Development of Shahdara link drain for recharging ground water table in Delhi                                                                                                 | 785.44 Lakh | 2022 | 2022 | 100% | 77%  | 100% |                    |
| 4 | Development of Lake at Iradat Nagar                                                                                                                                           | 596.86      | 2022 | 2022 | 100% | 100% | NA   | “pending payments” |
| 5 | (Rejuvenation of 10 Nos. water bodies using forced Aeration and Eco-biota Augmentation methods in various parts of Delhi (Phase-XIII).)                                       | 1331        | 2022 | 2022 | 100% | 99%  | 100% |                    |
| 6 | (Rejuvenation of Roshnara Lake in Roshnara Garden on DBO Basis.)                                                                                                              | 1103.13     | 2022 | 2022 | 100% | 100% | NA   | “pending payments” |
| 7 | Cleaning of Sanjay Lake at East Delhi                                                                                                                                         | 463.37      | 2022 | 2022 | 100% | 100% | NA   | “pending payments” |
| 8 | (P&L HDPE pipe Rising main from Kondli WWTP to Sanjay lake Along with Construction of Pump House at Kondli WWTP and allied work for rejuvenation of Sanjay Lake in East Delhi | 695.78      | 2022 | 2022 | 100% | 100% | NA   | “pending payments” |
| 9 | (Appointment of consultant for the consultancy work of installation of RO plants and Allied works at different locations in Delhi.)                                           | 499         | 2022 | 2022 | 100% | 100% | NA   | “pending payments” |

## Water Supply & Sanitation

|    |                                                                                                                                                                                                                                 |        |          |          |      |      |      |                        |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------|----------|------|------|------|------------------------|
| 10 | (Providing laying and jointing treated effluent water rising main from Narela STP for rejuvenation of Tikri Khurd Village.)                                                                                                     | 511.75 | 2022     | 2022     | 100% | 100% | NA - | “pending payments”     |
| 11 | (Comprehensive Architectural & Landscape Design Consultancy Services etc. for the restoration, conservation and public place making in an ecologically sensitive manner for lakes, water bodies in various districts of Delhi.) | 324.52 | 2022     | 2022     | 100% | 100% | NA   | For Closed             |
| 12 | (Creation of Lake no.2 and Deepening of Lake no.1 at Rohini Sec-25 STP)                                                                                                                                                         | 414.27 | 25.5.23  | 24.11.23 | 100% | 100% | NA   | “pending payments”     |
| 13 | Creation of lake at OKHLA STP                                                                                                                                                                                                   | NA     | NA       | NA       | 100% | NA   | NA   | Proposal Dropped       |
| 14 | Creation of lake in the premises of Haider Pur WTP                                                                                                                                                                              | 89.36  | 23.02.24 | 22.05.24 | 100% | NA   | NA   | Proposal Dropped       |
| 15 | (P/L 1600 mm dia between outfall of the Bhalaswa Interceptor Drain into the supplementary drain to the Manhole of Interceptor Sewer.)                                                                                           | 250.00 | NA       | NA       | 100% | NA   | 100% | Tender to be re invite |

|                                                                                                                                                  |                                                                                                                                                                                                                                                  |                     |                     |                           |                            |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 21.                                                                                                                                              | Name of Scheme <b>GIA TO DJB FOR RURAL WATER SUPPLY PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                      |                     |                     |                           |                            |                     |
| (i)                                                                                                                                              | Type of Scheme State                                                                                                                                                                                                                             |                     |                     |                           |                            |                     |
| (ii)                                                                                                                                             | <b>Budget Head (s)    221501102979835 Capital</b>                                                                                                                                                                                                |                     |                     |                           |                            |                     |
| (iii)                                                                                                                                            | <b>Financial details:-</b>                                                                                                                                                                                                                       |                     |                     |                           |                            |                     |
|                                                                                                                                                  | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
|                                                                                                                                                  | <b>Budget Head</b>                                                                                                                                                                                                                               | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                                  | <b>Capital</b>                                                                                                                                                                                                                                   | 4.00                | 2.00                | 14.70                     | 14.70                      | 0.01                |
|                                                                                                                                                  | <b>Total</b>                                                                                                                                                                                                                                     | 4.00                | 2.00                | 14.70                     | 14.70                      | 0.01*               |
| *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project. |                                                                                                                                                                                                                                                  |                     |                     |                           |                            |                     |
| (iv)                                                                                                                                             | <b>Objective(s) of the Scheme</b><br>This scheme is for providing water supply in all rural villages                                                                                                                                             |                     |                     |                           |                            |                     |
| (v)                                                                                                                                              | <b>Scheme Details:</b> To provide piped water supply and tankers in left out areas and water deficit areas at tail end, as per developments in new areas.<br><br><b>Capital part-</b> The following major projects under the scheme are as under |                     |                     |                           |                            |                     |
| (vi)                                                                                                                                             | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per table below                                                                                                                                                                 |                     |                     |                           |                            |                     |
| (vii)                                                                                                                                            | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per finalization of project                                                                                                                                    |                     |                     |                           |                            |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR RURAL WATER SUPPLY PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)**

| S.N O. | Name of Project                                                                                                                                                                                                                    | Project Cost(in Lakh) | Year of commencement | Target date of completion | Target 2024-25 | Achievement 2024-25 | Target 2025-26 | other details, if any achievement |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|---------------------------|----------------|---------------------|----------------|-----------------------------------|
| 1      | Providing & Laying Water supply system in 20 Point program colony of Shahbad Daulatpur Village in AC-07 Bawana Under ACE(M)-3                                                                                                      | 78.142                | 30-05-2022           | 27-08-2022                | 100%           | 100%                | NA             | "pending payments"                |
| 2      | Providing and laying 500 mm dia DI water line from Kanjhawla Chowk to Tau Bihari road Ladpur to augment water supply in Ladpur, Jaunti, Tattesar, Jhimarpura , Nizampur, Garhi Randhala village in Mundka AC-08 under EE(west)III. | 56.38                 | 21.09.2021           | 19.12.2021                | 100%           | 100%                | NA             | "pending payments"                |
| 3      | Replacement of old damaged water pipe line by P/L/J 150/100 mm dia DI water pipe line at Jhatikara village in Matiala constituency under EE(M)-34                                                                                  | 43.51                 | 21.05.2022           | 18.08.2022                | 100%           | 100%                | NA             | "pending payments"                |

|                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                              |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|------------------------------|---------------------|
| 22.                                                                                                                                              | Name of Scheme <b>GIA TO DJB FOR WATER CONSERVATION MISSION - (GRANTS-IN-AID GENERAL)</b>                                                                                                                                                                                                                                                                                                                                             |                     |                     |                           |                              |                     |
| (i)                                                                                                                                              | Type of Scheme State                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                     |                           |                              |                     |
| (ii)                                                                                                                                             | <b>Budget Head (s)      Revenue: 221501800940031</b>                                                                                                                                                                                                                                                                                                                                                                                  |                     |                     |                           |                              |                     |
| (iii)                                                                                                                                            | <b>Financial details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                              |                     |
|                                                                                                                                                  | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                              |                     |
|                                                                                                                                                  | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                                  | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                        | 2.00                | 2.00                | 0.37                      | 0.37                         | 0.01                |
|                                                                                                                                                  | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                          | 2.00                | 2.00                | 0.37                      | 0.37                         | 0.01*               |
| *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project. |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                              |                     |
| (iv)                                                                                                                                             | <b>Objective(s) of the Scheme</b><br>Delhi Jal Board is implementing rain water harvesting systems in its own building installations and is promoting implementation of rain water harvesting systems through incentive and penal provisions in consumers' water bills. Rain water harvesting has been made mandatory for all the properties with an area of 100sq meter and above with strong penal provisions for defaulter.        |                     |                     |                           |                              |                     |
| (v)                                                                                                                                              | <b>Scheme Details/ Guideline:</b><br>(i) Out of 771 installations of DJB, RWH system is feasible at 594 installations & RWH system have been installed at 594 installations.<br><br>(ii) Delhi Jal Board has also identified 89 buildings other than DJB/maintained by PWD/DMCs/GOI/DDA etc in 2019, where RWH system is feasible & RWH system has been installed at 89 installations.<br><br><b>Capital part-</b> As per table below |                     |                     |                           |                              |                     |
| (vi)                                                                                                                                             | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per table below                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                              |                     |
| (vii)                                                                                                                                            | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>As per table below                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                              |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR WATER CONSERVATION MISSION**

| <b>S. N O.</b> | <b>Name of Project</b>                                                                                                                  | <b>Project Cost(in Lakh)</b> | <b>Year of commencement</b> | <b>Target date of completion</b> | <b>Target 2024-25</b> | <b>Achievement 2024-25</b> | <b>Target 2025-26</b> | <b>other details, if any achievement</b> |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------|----------------------------------|-----------------------|----------------------------|-----------------------|------------------------------------------|
| 1              | Construction of Recharge Pits in Raj Block Naveen Shahdara AC-64                                                                        | 4.85                         | 23.07.23                    | 22.8.23                          | 100%                  | 100%                       | NA                    | "pending payments"                       |
| 2              | Maintenance of RWHs & Recharge pits at various locations in AC-55,56,57 & 58                                                            | 9.59                         | 13.10.2023                  | 07.11.2023                       | 100%                  | 100%                       | NA                    | "pending payments"                       |
| 3              | Making functional of RWH System by renovation of Filter Media under AE(C)-IV Okhla.                                                     | 7.24                         | 08.03.2024                  | 31.03.2024                       | 100%                  | 100%                       | NA                    | "pending payments"                       |
| 4              | Construction of RWH system and land filling at water emergency Yamuna Vihar under AC-70                                                 | 36.34                        | 04.08.2022                  | 03.11.2022                       | 100%                  | 100%                       | NA                    | "pending payments"                       |
| 5              | Construction of new ground water recharge pits including related allied works at different location in Shalimar Bagh AC -14, AEE -M -14 | 24.93                        | 08-07-2022                  | 19-07-2022                       | 100%                  | 100%                       | NA                    | "pending payments"                       |
| 6              | Installation of Recharge pits for Rain Water Harvesting System in New UGR at Karala in Mundka AC-08 under AEE(M)-08.                    | 20.50                        | 30-06-2022                  | 25-07-2022                       | 100%                  | 100%                       | NA                    | "pending payments"                       |

SCHEMES PROGRAMMES PROJECTS 2025-26

|    |                                                                                   |       |          |          |       |      |    |                         |
|----|-----------------------------------------------------------------------------------|-------|----------|----------|-------|------|----|-------------------------|
| 7  | Construction of RWH pits in Vasant Nagar ward under AC-44                         | 27.13 | 20.09.22 | 04.11.22 | 100 % | 100% | NA | “pending payments”      |
| 8  | Construction of Recharge Pits in Raj Block Naveen Shahdara AC-64                  | 4.85  | NA       | NA       | 100 % | 100% | NA | “pending payments”      |
| 9  | Maintenance of RWHs & Recharge pits at various locations in AC-55,56,57 & 58      | 9.59  | NA       | NA       | 100 % | 0%   | NA | Work can not be awarded |
| 10 | Making functional of existing Rain Water Harvesting Structure of various location | 6.10  | NA       | NA       | 100 % | 0    | NA | Work can not be awarded |

|        |                                                                                                                                                                                                    |                     |                     |                           |                            |                     |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 3.     | Name of Scheme <b>GRANT IN AID TO DELHI JAL BOARD FOR FREE WATER CONNECTION - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                          |                     |                     |                           |                            |                     |
| (i)    | Type of Scheme : State                                                                                                                                                                             |                     |                     |                           |                            |                     |
| (ii)   | <b>Budget Head (s)     Capital : 221501101980035</b>                                                                                                                                               |                     |                     |                           |                            |                     |
| (iii)  | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                      |                     |                     |                           |                            |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                 | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|        | <b>Capital</b>                                                                                                                                                                                     | 5.00                | 1.00                | 0.00                      | 0.00                       | 0.00                |
|        | <b>Total</b>                                                                                                                                                                                       | 5.00                | 1.00                | 0.00                      | 0.00                       | 0.00                |
| (iv)   | <b>Objective(s) of the Scheme</b><br>To provide the free water connections                                                                                                                         |                     |                     |                           |                            |                     |
| (v)    | <b>Scheme Details</b><br><b>Capital part-</b> This scheme was launched by DJB to provide free water connection to consumers of Delhi for which no new works are considered in Action Plan 2025-26. |                     |                     |                           |                            |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25):</b> Target and achievement vary from each work as per their completion date. List of major works attached.                                 |                     |                     |                           |                            |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved: :</b>                                                                                                                     |                     |                     |                           |                            |                     |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                       |                     |                     |                           |                            |                     |

**LIST OF MAJOR PROJECTS WRT SCHEME GIA TO DJB FOR FREE WATER CONNECTION**

| S.NO. | Name of Project                                                                         | Project Cost(in Lakh) | Year of commencement | Taget date of completion | Targ et 202 4-25 | Achie veme nt 2024-25 | Target 2025-26     |
|-------|-----------------------------------------------------------------------------------------|-----------------------|----------------------|--------------------------|------------------|-----------------------|--------------------|
| 1     | Installation of water connection by DJB in ward no 106, Janak Puri West under EE(M)-30. | 17.66                 | 12.03.2024           | 10.07.2024               | 100 %            | 100%                  | “pending payments” |

|       |                                                                                                                                                                                                                                                                                                                                                                                     |                         |                         |                           |                                  |                         |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------------|-------------------------|
| 24.   | Name of Scheme: <b>GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OP - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                                                                               |                         |                         |                           |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                                               |                         |                         |                           |                                  |                         |
| (ii)  | <b>Budget Head (s)    Capital: 221501101970035</b>                                                                                                                                                                                                                                                                                                                                  |                         |                         |                           |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                       |                         |                         |                           |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                  | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                      | 4.00                    | 1.00                    | 0.00                      | 0.02                             | 0.01                    |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                        | 4.00                    | 1.00                    | 0.00                      | 0.02                             | 0.01*                   |
|       | *Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project.                                                                                                                                                                                                                                    |                         |                         |                           |                                  |                         |
| (iv)  | <b>Objective(s) of the Scheme :</b><br>To improve water supply to a level of 24x7 and more efficient management of the water supply system in Delhi for other projects of DJB, out a modern, efficient water distribution network with NRW under 20% for achieving an equitable and judicious distribution of water to the citizens of Delhi through smart technological solutions. |                         |                         |                           |                                  |                         |
| (v)   | <b>Scheme Details:</b><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b>                                                                                                                                                                                                                                                        |                         |                         |                           |                                  |                         |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>NIL                                                                                                                                                                                                                                                                                                                  |                         |                         |                           |                                  |                         |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, DPRs/ Studies, Carry out Survey and investigations- Topographic survey, GIS based Asset & Consumer Mapping, Condition Assessment Survey etc.                                                                                                                                                         |                         |                         |                           |                                  |                         |

|       |                                                                                                                                                                                                                                                                                                                                                         |                         |                         |                           |                                  |                         |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|----------------------------------|-------------------------|
| 25.   | Name of Scheme: <b>GRANT IN AID TO DJB FOR CAPITAL WATER PROJECT FUNDED BY GOI</b>                                                                                                                                                                                                                                                                      |                         |                         |                           |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                   |                         |                         |                           |                                  |                         |
| (ii)  | <b>Budget Head (s)    Capital : 221501 191 60 00 35 Capital</b>                                                                                                                                                                                                                                                                                         |                         |                         |                           |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                           |                         |                         |                           |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                      | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released(2024-25)</b>  | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                          | 0.00                    | 0.00                    | 0.00                      | 0.00                             | 1000.00                 |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                            | 0.00                    | 0.00                    | 0.00                      | 0.00                             | 1000.00                 |
| (iv)  | <b>Objective(s) of the Scheme :</b><br>To improve efficient management of the water supply system in Delhi for other projects of DJB. This is Govt. of India scheme. For judicious distribution of water to the citizens of Delhi through smart technological solutions.                                                                                |                         |                         |                           |                                  |                         |
| (v)   | <b>Scheme Details:</b> It is stated that 8 projects amounting to Rs. 369.12 cr. in the Water sector as proposed to be undertaken by the Delhi Jal Board have been sent to the UD Deptt. GNCTD for consideration of funding by Govt. of India.<br><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b> |                         |                         |                           |                                  |                         |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>NIL                                                                                                                                                                                                                                                                                      |                         |                         |                           |                                  |                         |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.                                                                                                                                                                                                                                |                         |                         |                           |                                  |                         |
|       |                                                                                                                                                                                                                                                                                                                                                         |                         |                         |                           |                                  |                         |
| 26.   | NAME OF SCHEME: <b>GRANT IN AID TO DJB FOR CAPITAL PROJECT</b>                                                                                                                                                                                                                                                                                          |                         |                         |                           |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                   |                         |                         |                           |                                  |                         |
| (ii)  | <b>Budget Head (s)    Capital: 2215 01 191 59 00 35</b>                                                                                                                                                                                                                                                                                                 |                         |                         |                           |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                           |                         |                         |                           |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                      | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                          | 0.00                    | 0.00                    | 0.00                      | 0.00                             | 2050.00                 |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                            | 0.00                    | 0.00                    | 0.00                      | 0.00                             | 2050.00                 |
| (iv)  | <b>Objective(s) of the Scheme :</b><br>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)    | <b>Scheme Details:</b><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b> |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>NIL                                                           |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.     |
| (viii) | <b>Other details, if any</b>                                                                                                 |

|       |                                                                                                                                                                                                                                                                                 |                         |                         |                          |                                  |                         |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|--------------------------|----------------------------------|-------------------------|
| 27.   | <b>NAME OF SCHEME: GRANT IN AID TO DJB FOR CONSULTANCY OF WATER SECTOR PROJECT</b>                                                                                                                                                                                              |                         |                         |                          |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                           |                         |                         |                          |                                  |                         |
| (ii)  | <b>Budget Head (s)      Capital: 2215 01 191 58 00 31</b>                                                                                                                                                                                                                       |                         |                         |                          |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                   |                         |                         |                          |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                              | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released(2024-25)</b> | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                  | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 10.00                   |
|       | <b>Total</b>                                                                                                                                                                                                                                                                    | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 10.00                   |
| (iv)  | <b>Objective(s) of the Scheme :</b><br>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)   | <b>Scheme Details:</b><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b>                                                                                                                                                    |                         |                         |                          |                                  |                         |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>NIL                                                                                                                                                                                                              |                         |                         |                          |                                  |                         |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.                                                                                                                                                        |                         |                         |                          |                                  |                         |

|       |                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                          |                                  |                         |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|--------------------------|----------------------------------|-------------------------|
| 28.   | NAME OF SCHEME: <b>GRANT IN AID TO DJB FOR CAPITAL SEWER PROJECT FUNDED BY GOI</b>                                                                                                                                                                                                                                                                           |                         |                         |                          |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                        |                         |                         |                          |                                  |                         |
| (ii)  | <b>Budget Head (s)    Capital: 2215 02 191 78 00 35</b>                                                                                                                                                                                                                                                                                                      |                         |                         |                          |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                |                         |                         |                          |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                           | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released(2024-25)</b> | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                               | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 1000.00                 |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                 | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 1000.00                 |
| (iv)  | <b>Objective(s) of the Scheme :</b><br>To improve efficient management of the Sewerage system in Delhi for other projects of DJB. This is Govt. of India scheme. For judicious management of Sewerage system to the citizens of Delhi through smart technological solutions.                                                                                 |                         |                         |                          |                                  |                         |
| (v)   | <b>Scheme Details:</b> It is stated that 24 projects amounting to Rs. 3104.57 cr. in the Drainage sector as proposed to be undertaken by the Delhi Jal Board have been sent to the UD Deptt. GNCTD for consideration of funding by Govt. of India.<br><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b> |                         |                         |                          |                                  |                         |
| (vi)  | <b>Physical Targets &amp; achievements for BE (2024-25):</b><br>NIL                                                                                                                                                                                                                                                                                          |                         |                         |                          |                                  |                         |
| (vii) | <b>Proposed Physical Targets for BE (2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.                                                                                                                                                                                                                                    |                         |                         |                          |                                  |                         |
|       |                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                          |                                  |                         |
| 29.   | NAME OF SCHEME: <b>LOAN TO DJB FOR CAPITAL PROJECT</b>                                                                                                                                                                                                                                                                                                       |                         |                         |                          |                                  |                         |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                        |                         |                         |                          |                                  |                         |
| (ii)  | <b>Budget Head (s)    6215 02 191 80 00 55 Capital</b>                                                                                                                                                                                                                                                                                                       |                         |                         |                          |                                  |                         |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                |                         |                         |                          |                                  |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                           | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released(2024-25)</b> | <b>Actual Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                               | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 1007.68                 |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                 | 0.00                    | 0.00                    | 0.00                     | 0.00                             | 1007.68                 |

|       |                                                                                                                                                                                                                                                                                 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)  | <b>Objective(s) of the Scheme :</b><br>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)   | <b>Scheme Details:</b><br><b>Capital part:- Works will be taken-up as per decision on considering the areas feasibility.</b>                                                                                                                                                    |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25):</b><br>NIL                                                                                                                                                                                                              |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.                                                                                                                                                        |

|       |                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 30.   | <b>Name of Scheme 20 KL FREE WATER SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD - (SUBSIDIES)</b>                                                                                                                                                                                                                                                                                          |                     |                     |                           |                            |                     |
| (i)   | Type of Scheme State                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                            |                     |
| (ii)  | <b>Budget Head (s) 221501800930033 Revenue</b>                                                                                                                                                                                                                                                                                                                                             |                     |                     |                           |                            |                     |
| (iii) | <b>Financial details:-<br/>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                              |                     |                     |                           |                            |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                         | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                    | 600.00              | 500.00              | 485.33                    | 500.20                     | 500.00              |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                      | 600.00              | 500.00              | 485.33                    | 500.20                     | 500.00              |
| (iv)  | <b>Objective(s) of the Scheme</b><br>Data to be Provided by Revenue                                                                                                                                                                                                                                                                                                                        |                     |                     |                           |                            |                     |
| (v)   | <b>Scheme Detail:</b> 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.<br><b>Additional details required.</b><br><br><b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.</b> |                     |                     |                           |                            |                     |
| (vi)  | <b>Physical Targets &amp; achievements for BE (2024-25):</b><br>No target has been fixed                                                                                                                                                                                                                                                                                                   |                     |                     |                           |                            |                     |
| (vii) | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved</b><br>No target has been fixed                                                                                                                                                                                                                                                                                   |                     |                     |                           |                            |                     |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                                                                                                                                                                                                                           |                     |                     |                           |                            |                     |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|----------------------------|---------------------|
| 31.    | Name of Scheme <b>SUBSIDY TO CONSUMERS THROUGH NDMC</b>                                                                                                                                                                                                   |                     |                     |                           |                            |                     |
| (i)    | Type of Scheme State                                                                                                                                                                                                                                      |                     |                     |                           |                            |                     |
| (ii)   | <b>Budget Head (s)    221501800930033 Revenue</b>                                                                                                                                                                                                         |                     |                     |                           |                            |                     |
| (iii)  | <b>Financial details:-</b>                                                                                                                                                                                                                                |                     |                     |                           |                            |                     |
|        | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                     |                     |                     |                           |                            |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                        | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp(2024-25)</b> | <b>BE (2025-26)</b> |
|        | <b>Revenue</b>                                                                                                                                                                                                                                            | 0.00                | 0.00                | 0.00                      | 0.00                       | 7.00                |
|        | <b>Total</b>                                                                                                                                                                                                                                              | 0.00                | 0.00                | 0.00                      | 0.00                       | 7.00                |
| (iv)   | <b>Objective(s) of the Scheme</b>                                                                                                                                                                                                                         |                     |                     |                           |                            |                     |
|        | Data to be Provided by Revenue                                                                                                                                                                                                                            |                     |                     |                           |                            |                     |
| (v)    | <b>Scheme Detail:</b> The scheme includes providing subsidy to consumers of NDMC which corresponds to about 2.10 cr. population of Delhi.<br><b>Additional details required.</b><br><br><b>Revenue- Program/ Beneficiary oriented Welfare scheme etc.</b> |                     |                     |                           |                            |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25):</b><br>No target has been fixed                                                                                                                                                                  |                     |                     |                           |                            |                     |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved</b><br>No target has been fixed                                                                                                                                                  |                     |                     |                           |                            |                     |
| (viii) | <b>Other details, if any</b>                                                                                                                                                                                                                              |                     |                     |                           |                            |                     |

|       |                                                                                                                                               |                     |                     |                          |                                        |                     |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------------|----------------------------------------|---------------------|
| 32.   | NAME OF SCHEME: <b>WAYS AND MEANS SUPPORT (LOAN) NPA</b>                                                                                      |                     |                     |                          |                                        |                     |
| (i)   | Type of Scheme :State                                                                                                                         |                     |                     |                          |                                        |                     |
| (ii)  | <b>Budget Head (s)    7615 00 200 75 00 55 Revenue</b>                                                                                        |                     |                     |                          |                                        |                     |
| (iii) | <b>Financial details:-</b>                                                                                                                    |                     |                     |                          |                                        |                     |
|       | <b>(Rs. in Crore)</b>                                                                                                                         |                     |                     |                          |                                        |                     |
|       | <b>Budget Head</b>                                                                                                                            | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released(2024-25)</b> | <b>Actual Exp. (2024-25) Tentative</b> | <b>BE (2025-26)</b> |
|       | <b>Revenue</b>                                                                                                                                | 800.00              | 2300.00             | 1704.52                  | 1704.52                                | 2500.00             |
|       | <b>Total</b>                                                                                                                                  | 800.00              | 2300.00             | 1704.52                  | 1704.52                                | 2500.00             |
| (iv)  | <b>Objective(s) of the Scheme :</b><br><b>Ways and Means Support (NPA)</b> provided by GNCTD to DJB in the shape of Loan for salary and wages |                     |                     |                          |                                        |                     |
| (v)   | <b>Scheme Details:</b><br><b>Capital part:-</b>                                                                                               |                     |                     |                          |                                        |                     |
| (vi)  | <b>Physical Targets &amp; achievements for BE (2024-25):</b><br>NIL                                                                           |                     |                     |                          |                                        |                     |
| (vii) | <b>Proposed Physical Targets for BE(2025-26) :</b><br>Review of existing data, Mapping, Condition Assessment Survey etc.                      |                     |                     |                          |                                        |                     |

**Write-up for 2025-26**

**Sewerage Sector**

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.

**Part-B Sewerage Sector**

| S.No                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------|------------------------------------------------|---------|---------------------------------------|---------|-------------------------------------------------|---------------------------|----------------------------|-------------------|------------------------------------|------------------------------------------------------------------|-------------------------|--------------------|-----------------------------------|------------------|
| 1                                               | <p><b>Introduction and Vision of the Department (1-2 para)</b></p> <p><b>Introduction:</b> 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. Delhi Jal Board (DJB) is responsible for the production and distribution of drinking water as also for collection, treatment and disposal of domestic sewage in the Capital.</p> <p><b>Vision 2030/2047</b> 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 &lt;10:10 and Zero Liquid Waste Discharge (ZLWD) policy in Land Pooling Area etc.</p> <p><b>SERVICES PROVIDED</b></p> <ol style="list-style-type: none"> <li>1. Providing sewerage network in unsewered areas and installation of House Sewer connections.</li> <li>2. Collection, Conveyance, Treatment &amp; Disposal of sewage</li> </ol> |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 2                                               | <p><b>Drainage Sector</b></p> <table> <tr> <td>1. Wastewater generated</td><td>792 MGD (i.e. 80% of 990 MGD)</td></tr> <tr> <td>2. Present Sewage Treatment installed Capacity</td><td>764 MGD</td></tr> <tr> <td>3. Required Sewage Treatment Capacity</td><td>792 MGD</td></tr> <tr> <td>4. Operational Sewerage Treatment Plants (STPs)</td><td>37 Nos. (at 20 locations)</td></tr> <tr> <td>5. Sewage Pumping Stations</td><td>58 Nos. (primary)</td></tr> <tr> <td>6. Present Actual Sewage Treatment</td><td>650 MGD (85 % of installed capacity or 82% of Sewage generation)</td></tr> <tr> <td>7. Sewer network length</td><td>11,000 Kms approx.</td></tr> <tr> <td>8. Shortage in Treatment Capacity</td><td>792-764 = 28 MGD</td></tr> </table>                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1. Wastewater generated | 792 MGD (i.e. 80% of 990 MGD) | 2. Present Sewage Treatment installed Capacity | 764 MGD | 3. Required Sewage Treatment Capacity | 792 MGD | 4. Operational Sewerage Treatment Plants (STPs) | 37 Nos. (at 20 locations) | 5. Sewage Pumping Stations | 58 Nos. (primary) | 6. Present Actual Sewage Treatment | 650 MGD (85 % of installed capacity or 82% of Sewage generation) | 7. Sewer network length | 11,000 Kms approx. | 8. Shortage in Treatment Capacity | 792-764 = 28 MGD |
| 1. Wastewater generated                         | 792 MGD (i.e. 80% of 990 MGD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 2. Present Sewage Treatment installed Capacity  | 764 MGD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 3. Required Sewage Treatment Capacity           | 792 MGD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 4. Operational Sewerage Treatment Plants (STPs) | 37 Nos. (at 20 locations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 5. Sewage Pumping Stations                      | 58 Nos. (primary)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 6. Present Actual Sewage Treatment              | 650 MGD (85 % of installed capacity or 82% of Sewage generation)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 7. Sewer network length                         | 11,000 Kms approx.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |
| 8. Shortage in Treatment Capacity               | 792-764 = 28 MGD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                               |                                                |         |                                       |         |                                                 |                           |                            |                   |                                    |                                                                  |                         |                    |                                   |                  |

|   |                                                                       |                                                                                                 |                                      |
|---|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------|
|   | 9. Sewerage system laid                                               | In 130 urban villages, 54 rural villages and 1206 unauthorized colonies (out of 1782 i.e. 68% ) |                                      |
| 3 | <b>Key Performance Indicator (on the basis of the National Level)</b> |                                                                                                 |                                      |
|   | <b>Sewer Sector</b>                                                   | <b>Delhi Value</b>                                                                              | <b>National Value</b>                |
|   | Coverage of Sewerage Network services                                 | 83%                                                                                             | 100%                                 |
|   | Wastewater Collection Efficiency                                      | 82%                                                                                             | 100%                                 |
|   | Wastewater Treatment Adequacy                                         | 85%                                                                                             | 100%                                 |
|   | Quality of Treatment of Waste Water                                   | 100%                                                                                            | 100%                                 |
|   | Efficiency in redressal of Consumer Complaints                        | 99.30%                                                                                          | 80%                                  |
|   | Extent of Cost Recovery in Sewerage Management                        | DOR                                                                                             | 100%                                 |
|   | Efficiency of collection of sewage charges                            | DOR                                                                                             | 90%                                  |
| 4 | <b>Key Targets of the Department</b>                                  |                                                                                                 |                                      |
|   | <b>Indicator</b>                                                      | <b>Current value</b>                                                                            | <b>Proposed target for next year</b> |
|   | Sewer network in unauthorised colonies                                | 68%                                                                                             | 78%                                  |
|   | 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%                                                                                              | 25%                                  |
|   | Construction of new 7 MGD STP at Sonia Vihar                          | 100%                                                                                            | Work completed                       |
|   | Upgradation of remaining 18 STPs using IFAS technology                | 80%                                                                                             | 90%                                  |
|   | Construction of Decentralized Sewage Treatment Plants (DSTPs)         | 0%                                                                                              | 15%                                  |
|   | Trapping of Major Drains out falling into River Yamuna                |                                                                                                 |                                      |
|   | a) Sub-drains of Supplementary &Najafgarh                             | 67.6%                                                                                           | 100%                                 |
|   | b) Other drains out falling into River Yamuna                         | 78%                                                                                             | 100%                                 |

1. Schemes of Delhi Jal Board-Sewer

Currently various works of DJB are taken up under different schemes, there are total 41 schemes under Water Sector & under Sewer Sector (including subsidy and Non Plan Assistance). Budget is received under different schemes & further budget is utilized for different works within particular scheme. Brief write up of the scheme is as follows: -

| S.No. | Head of Accounts                                                                                            | Details of Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       | <b>Sewer Sector</b>                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 33    | Trunk Peripheral Sewer And Gravity Duct                                                                     | 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.                                                                                                                                                                                                                                                                                                              |
| 34    | Sewage Treatment Plants & Pumping Stations including R/Mains                                                | 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.                                                                                                                                                                                                                                                                                                                  |
| 35    | Branch Sewer /Regularized Un-authorized colonies                                                            | Replacement of old/damaged Sewer line in 567 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.                                                                                                                                                                                                                                                     |
| 36    | Sewerage facilities in Resettlement Colonies                                                                | To provide sewerage facility in Resettlement colonies(RSC)/to maintain smooth functioning of sewerage system to improve sanitation conditions of the area.                                                                                                                                                                                                                                                                                                                                                                          |
| 37    | Total-JNnURM Projects- Interceptors Sewerage and modification of sewerage projects-Nilothi and Pappan kalan | 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.                                                                                                                                                                                                   |
| 38    | EAP Funding YAP-III (State Share)                                                                           | 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. |
| 39    | Sewerage facilities in Unauthorized colonies                                                                | There are a total of 1782 unauthorized colonies in Delhi. The objective is to provide sewerage facility in unauthorized colonies where there is no sewer network. This will ensure that no untreated sewage flows in River Yamuna.                                                                                                                                                                                                                                                                                                  |

|    |                                       |                                                                                                                                                                                 |
|----|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40 | Use of treated Effluent               | Laying of treated effluent network and construction of effluent pumping station for Parks/Lakes to discourage the use of ground water and to improve the depleting water table. |
| 41 | Sewerage facilities in Rural Villages | To provide sewerage facilities in the rural villages/to maintain smooth functioning of sewerage system to improve sanitation conditions of the area.                            |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                                       |                     |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 33.    | Name of Scheme <b>LOAN TO DJB FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                           |                                       |                     |
| (i)    | Type of Scheme : State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                           |                                       |                     |
| (ii)   | <b>Budget Head (s)    Loan : 621502191840055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |                     |                           |                                       |                     |
| (iii)  | <b>Financial details:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                                       |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|        | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 140.00              | 30.00               | 19.28                     | 16.50                                 | 0.01                |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 140.00              | 30.00               | 19.28                     | 16.50                                 | 0.01*               |
|        | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                           |                                       |                     |
|        | *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                                       |                     |
| (iv)   | <b>Objective(s) of the Scheme</b><br>Trunk sewers were laid about 50 to 60 years ago. The scheme is concerned with rehabilitation/lying of Trunk, Peripheral Sewer and Gravity Duct. The design period for sewer system is 30 years as per CPHEEO manual on Sewerage. The scheme involves strengthening of sewer line through internal lining to increase its lifespan.                                                                                                                                                                                                                                                                                                             |                     |                     |                           |                                       |                     |
| (v)    | <b>Scheme Details/ Guidelines</b> – There is a network of about 200 km of trunk & Peripheral sewers in Delhi. The work of rehabilitation of 167 km peripheral sewer lines is in progress and 51% (85 Km) work has been completed. The work of rehabilitation of old and damaged sewer lines is carried out through trenchless technology so that inconvenience to the public is minimized. In addition, other works like providing laying of sewer lines / replacement of sewer lines/raising of peripheral sewer manholes/buried manholes were taken up.<br><br><b>Capital part- Several projects are at Estimate/Tender/On-going stage .List of Major Projects is given below</b> |                     |                     |                           |                                       |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>A target of 5 km rehabilitation was fixed however, achievement of approx. 2 km was made in the year 2024-25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                                       |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>A target of 5 km of rehabilitation has been set for the year 2025-26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                                       |                     |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                           |                                       |                     |

**LIST OF MAJOR PROJECTS W.R.T.LOAN TO DJB FOR TRUNK PERIPHERAL  
SEWER AND GRAVITY DUCT**

| Sr. No | Name of Project                                                                                                                                                                                                                                                                                    | Project Cost (Rs. in lacs) | Year of Commencement | target date of completion | Target 2024-25 | Physical Progress 2024-25 | Target 2025-26 (%) |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------|---------------------------|----------------|---------------------------|--------------------|
| 1      | 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" M/S KKSP-O Liner JV EE(P)SR-II                           | 6930.49                    | 21.05.18             | 31.12.23                  | 100%           | 40.10%                    | 100%               |
| 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 JV EE(P)SR-II | 6480.53                    | 19.07.18             | 31.12.23                  | 100%           | 30.70%                    | 100%               |
| 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             | 31.12.2023                | 100%           | 95.10%                    | 100%               |
| 4      | Rehabilitation of Trunk Sewer No 4, Narwana Road, Anand Vihar, Hargovind Enclave and Vikas Marg Sewers of sizes varying from 450 mm to 1600 mm Dia. In Kondli Zone by standalone structural lining method under Yamuna Action Plan Project (III)-Package K1 (Additional work in patparganj AC-57)  | 1078.13                    | 29.01.22             | Work in Progress          | 100            | 100%                      | -                  |

## SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                                                                                                                                                             |         |            |                                                                                  |                                |            |              |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|----------------------------------------------------------------------------------|--------------------------------|------------|--------------|
| 5 | Rehabilitation of Peripheral Sewers in Delhi (Contract-5).<br>"Rehabilitation of Peripheral Sewers of Dia. 450-1400 mm by CIPP Structural Lining Method in Rohini, Pitampura, Shalimar Bagh, Shakti Nagar, Azadpur and Adjoining Areas In North-North West Delhi                                            | 5717    | 06.06.2017 | Work rescind (estimate at the risk and cost of agency under process of approval) | 25% (subject to issue of W.O.) | 16%        | Work rescind |
| 6 | Rehabilitation of Peripheral Sewer Lines in Delhi (Contract-4)<br>"Rehabilitation of Peripheral Sewers of dia 450-900 mm by CIPP Structural Lining Method in R.K Puram, Greater Kailash1, Nehru Place, Maharani Bagh and Adjoining area in South – South West Delhi                                         | 4965.64 | 28.09.2018 | 31.10.2023                                                                       | 95%                            | Foreclosed | -            |
|   | New Projects                                                                                                                                                                                                                                                                                                |         |            |                                                                                  |                                |            |              |
| 1 | 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   | 15.09.25                                                                         | NA                             | NA         | 100%         |
| 2 | 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   | 15.09.25                                                                         | NA                             | NA         | 100%         |
| 3 | Replacement of old damaged undersized Main sewer line approx 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                                                                                    | 40.00   | 15.06.25   | 15.09.25                                                                         | NA                             | NA         | 100%         |

|   |                                                                                                                                                                                                                                                                                                    |       |      |                |    |    |      |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|----------------|----|----|------|
| 4 | 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 | estimate stage | NA | NA | 100  |
| 5 | 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 | estimate stage | NA | NA | 100% |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                                       |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 34.   | Name of Scheme <b>LOAN TO DJB FOR STPs/SPSs - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                           |                                       |                     |
| (i)   | Type of Scheme :State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                           |                                       |                     |
| (ii)  | <b>Budget Head (s)    Loan: 621502191830055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                                       |                     |
| (iii) | <b>Financial details:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                                       |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 705.00              | 126.00              | 81.78                     | 72.33                                 | 0.01                |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 705.00              | 126.00              | 81.78                     | 72.33                                 | 0.01*               |
|       | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                           |                                       |                     |
|       | *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                                       |                     |
| (iv)  | <b>Objective(s) of the Scheme</b><br>Construction/upgradation/augmentation/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.                                                                                                                                                                                                                                                                             |                     |                     |                           |                                       |                     |
| (v)   | <b>Scheme Details/Guidelines</b> – Delhi Jal Board maintain 37 sewage treatment plants with sewage treatment capacity of 764 MGD at 20 locations and 58 major sewage pumping stations. The estimated wastewater generation is 792 MGD and present sewage treatment capacity is 764 MGD against which 650 MGD is treated at present. Presently, augmentation and upgradation of various existing STPs is under process.<br><br><b>Capital part- Several projects are at Estimate/Tender/On-going stage.List of Major Projects is given below</b> |                     |                     |                           |                                       |                     |
| (vi)  | <b>Physical Targets &amp; achievements for BE(2024-25)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                           |                                       |                     |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | Delhi Jal Board has successfully rehabilitated and augmented the capacity of 7 Sewage Treatment Plants (STPs) from 120 MGD to 155 MGD across various locations under Package-2 & 3. The upgradation & capacity augmentation work is in progress at Pappankalan & Nilothi STPs under Package-1 and likely to be completed by Sept-25. These upgradation works have been carried out in compliance with the latest prescribed environmental standards. The enhanced treatment capacity will significantly contribute to reducing pollution in the Yamuna River. |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>Delhi Jal Board has Delhi Jal Board has successfully rehabilitated and augmented the capacity of 9 Sewage Treatment Plants (STPs) from 205 to 240MGD at Rithala Ph-II, Kondli Ph-IV, Najafgarh, Rohini, Narela, Coronation Pillar Ph-II & III, Keshopur Ph-II & III STPs at various locations. Pappankalan Ph-I & Nilothi Ph-I Upgradation works are likely to be completed by Sept-25.                                                                                        |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                                                                                                                                                                                                                      |

LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR STPS/SPSS

| S. No. | Name of Project                                                                                                                                                                                                     | Project Cost (Rs in lacs)                                                                                     | Year of Commencement | target date of completion | Target 2024-25 | Physical Progress 2024-25 | Target 2025-26 (%) |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|----------------|---------------------------|--------------------|
| 1      | Construction of 318 MLD (70 MGD) Wastewater Treatment Plant with 10 years Operation & Maintenance on DBO basis at Coronation Pillar, Delhi.                                                                         | 51507.87                                                                                                      | 12.10.2016           | 15.04.2022                | 100            | 100%                      | -                  |
| 2      | Construction of 318.22 MLD (70 MGD) Sewage Pumping Station, Barrage, rising main and other related associated/ allied appurtenant works on Design, Build & Operate basis at Kalyanpuri, New Delhi. M/S TAPI-JWIL JV | Civil 4923.57<br>E&M 2709.92<br>O&M 1143.05<br>Total 8776.55<br>As per revised Civil 5502.29<br>Total 9355.26 | 20.12.12             | 31.03.24                  | 100            | 100%                      | -                  |

## Water Supply & Sanitation

|   |                                                                                                                                                                                                                             |          |            |            |      |                       |                            |
|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|------------|------|-----------------------|----------------------------|
| 3 | Retrofitting fitting of 45 MGD Ph-IV at Kondli with odour control units along with O&M of 5 Years.                                                                                                                          | 1,405.30 | 20.08.2021 | 28.02.2022 | 100  | 100%                  | -                          |
| 4 | SITC of sludge management plant including O&M for 15 years at Kondli STP.                                                                                                                                                   | 8,810.00 | 11.12.2021 | 24.08.2022 | 100  | 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 EE(C)DR-II               | 12939    | 16.04.2022 | 15.07.2023 | 100% | 94%(Civil)<br>E&M=61% | 100% (civil)<br>E&M = 100% |
| 6 | 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     | 31.08.2024 | 100% | 60%                   | 100%                       |
| 7 | 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 | 31.07.2024 | 100% | 98.15                 | 99%                        |

SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                                                                                                                                        |       |            |                              |      |    |      |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|------------------------------|------|----|------|
| 8 | Augmentation/up-gradation of existing STPs under Pkg- 1 (Pappankaln & Nilothe) of liquid stream on latest parameters of BOD/TSS as 10/10mg/l without TKN removal, P<1, e-coli form<230MPN and Odour control including operation and comprehensive maintenance of 11 years. EE(SDW)VIII | 13500 | 01-01-2023 | 31.12.2023                   | 100% | 55 | 100  |
| 9 | 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-coil form< 230MPN and odour control EE(SDW)VI                    | 12750 | 01.03.2023 | 31.01.2024                   | 100  | 95 | 100  |
|   | New Projects                                                                                                                                                                                                                                                                           |       |            |                              |      |    |      |
| 1 | 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       | 9 months after award of work | NA   | NA | 100% |
| 2 | 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       | 30.06.26                     | NA   | NA | 80   |

|   |                                                                                                                          |                     |      |          |    |    |     |
|---|--------------------------------------------------------------------------------------------------------------------------|---------------------|------|----------|----|----|-----|
| 3 | 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 | NA | NA | 25  |
| 4 | 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 | 31.12.25 | NA | NA | 100 |
| 5 | 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 | 31.03.26 | NA | NA | 100 |

|       |                                                                                                                                                                                                                                                                                                                    |                         |                         |                               |                                               |                         |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------------|-----------------------------------------------|-------------------------|
| 35.   | Name of Scheme <b>LOAN TO DJB FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                        |                         |                         |                               |                                               |                         |
| (i)   | Type of Scheme<br>State/CSS Scheme: State                                                                                                                                                                                                                                                                          |                         |                         |                               |                                               |                         |
| (ii)  | <b>Budget Head (s) Loan: 621502191820055</b>                                                                                                                                                                                                                                                                       |                         |                         |                               |                                               |                         |
| (iii) | <b>Financial details:-</b>                                                                                                                                                                                                                                                                                         |                         |                         |                               |                                               |                         |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                 | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Released<br/>(2024-25)</b> | <b>Actual<br/>Exp.2024-25<br/>(Tentative)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                        | 345.00                  | 96.00                   | 44.57                         | 56.03                                         | 0.01                    |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                       | 345.00                  | 96.00                   | 44.57                         | 56.03                                         | 0.01*                   |
|       | <b>(Rs. in Crore)</b><br>*Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                                                                                                                                                |                         |                         |                               |                                               |                         |
| (iv)  | <b>Objective(s) of the Scheme</b><br>Replacement of old/damaged Sewerline in 567 Unauthorized Regularized Colonies. The existing sewerage conveyance system is a large network of branch Sewer & peripheral sewers. Undersized/damaged branch sewers need periodic replacement/ repair mainly by Maintenance wing. |                         |                         |                               |                                               |                         |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                         |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|
| (v)    | <b>Scheme Details/ Guidelines-</b> Sewage network laid in unauthorized colonies which has outlived its life/ or is undersized needs replacement. Replacement of old/defective/undersized sewer lines being carried out through the year. The activities executed in relation to scheme in the financial year 2024-25 are as under:<br>(i) Length of new sewer line laid by replacement of old/defective/undersized line<br><b>Capital part- Several projects are at Estimate/Tender/On-going stage.List of Major Projects is given below</b> |                            |                         |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                         |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Physical Target in 2024-25 | Achievements in 2024-25 |
|        | Length of new sewer line laid by replacement of old/defective/ undersized line (in Km)                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 120 km                     | 78 km                   |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                         |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Physical Target in 2025-26 |                         |
|        | Length of new sewer line laid by replacement of old/defective line (in KM)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 100 km                     |                         |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                                                                                                                                                                                                     |                            |                         |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES**

| S. No. | Name of Project                                                                                                    | Project Cost (Rs in lacs) | Year of Commencement | target date of completion | Target 2024-25 | Physical Progress 2024-25 | Target 2025-26 (%) |
|--------|--------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------|---------------------------|----------------|---------------------------|--------------------|
| 1      | Replacement of sewerage system in DDA Janta Flat pocket-9 Nasirpur in Dwarka Constituency under AEE(M)-33.SE(C)-09 | 1764                      | 11-06-2022           | 01-04-2023                | 100 %          | 100%                      | -                  |
| 2      | Replacement of old and damaged sewer line by P/L 300 mm dia Sewer line at                                          | 450                       | 2024                 | Mar-25                    | 100 %          | 5% due to non             | 100%               |

|   |                                                                                                                                                                                                                                                                                            |     |         |         |       |                                                          |                                                                   |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------|---------|-------|----------------------------------------------------------|-------------------------------------------------------------------|
|   | various location in Ward No.104 and part of 105, JanakPuri AC-30 under EE(M)-30 SE(C)-08                                                                                                                                                                                                   |     |         |         |       | availabil<br>ity of<br>budget                            |                                                                   |
| 3 | 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)-30 SE(C)-08                                                                                                                         | 500 | 2024    | Mar-25  | 100 % | 0%<br><br>due to<br>non<br>availabil<br>ity of<br>budget | 100%                                                              |
| 4 | 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 | June 25 | 75%   | 0% due<br>to non<br>availabil<br>ity of<br>budget        | 100%                                                              |
| 5 | 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)-45 SE(C)-11 | 425 | 2024    | Mar-25  | 100 % | 0%<br><br>due to<br>non<br>availabil<br>ity of<br>budget | 100%                                                              |
| 6 | Replacement of old damaged sewer line in santnagar extension, santnagar, A &B block chowkhandi, Mukhram garden, Mukhrampark,mukherjee park, Vishnu garden part1, shyamnagar, Ravi nagar in ward 97 S of Rajouri garden Constituency under EE(M)-27SE(C)-08                                 | 350 | 2024    | Mar-25  | 100 % | 0                                                        | Dropp<br>ed,<br>due to<br>non<br>availa<br>bility<br>of<br>budget |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |      |                |       |                                      |      |
|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------|----------------|-------|--------------------------------------|------|
| 7 | 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), NangalRaya Extn.-II, FatehnagarExtn. , Hari Nagar J Block in ward 98, 99 & 100 of Hari Nagar Constituency under EE(M)-28SE(C)-08 | 475     | 2024 | Mar-25         | 100 % | 0% due to non availability of budget | 100% |
|   | New Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |      |                |       |                                      |      |
| 1 | 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 | estimate stage | NA    | NA                                   | 100% |
| 2 | 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 | estimate stage | NA    | NA                                   | 100% |
| 3 | Replacement of damaged/deteriorated sewer lines in different locations in Ambedkar Nagar                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1252.29 | 2025 | estimate stage | NA    | NA                                   | 100% |

|   |                                                                                                                                                                                                             |      |      |                       |    |    |      |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|-----------------------|----|----|------|
|   | Constituency (AC-48), G.K. Constituency (AC-50) and Kalkaji Constituency (AC-51) under EE(D)-103. SE(C)-10                                                                                                  |      |      |                       |    |    |      |
| 4 | 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 | 550  | 2025 | estima<br>te<br>stage | NA | NA | 100% |
| 5 | 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 | estima<br>te<br>stage | NA | NA | 100% |

|       |                                                                                                                                                             |                     |                     |                           |                                       |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 36.   | Name of Scheme <b>LOAN TO DJB FOR SEWERAGE IN RESETTLEMENT COLONIES - (LOANS AND ADVANCES)</b>                                                              |                     |                     |                           |                                       |                     |
| (i)   | Type of Scheme : State                                                                                                                                      |                     |                     |                           |                                       |                     |
| (ii)  | <b>Budget Head (s) Loan: 621502191950055</b>                                                                                                                |                     |                     |                           |                                       |                     |
| (iii) | <b>Financial details:-</b>                                                                                                                                  |                     |                     |                           |                                       |                     |
|       | <b>Budget Head</b>                                                                                                                                          | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                                                 | 0.00                | 1.00                | 0                         | 0                                     | 0.01                |
|       | <b>Total</b>                                                                                                                                                | 0.00                | 1.00                | 0                         | 0                                     | 0.01*               |
|       | <b>(Rs. in Crore)</b>                                                                                                                                       |                     |                     |                           |                                       |                     |
|       | *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.                  |                     |                     |                           |                                       |                     |
| (iv)  | <b>Objective(s) of the Scheme</b>                                                                                                                           |                     |                     |                           |                                       |                     |
|       | To provide sewerage facility in Resettlement colonies (RSC) to maintain smooth functioning of sewerage system to improve sanitation conditions of the area. |                     |                     |                           |                                       |                     |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (v)    | <b>Scheme Details/ Guidelines</b> - There are 44 resettlement colonies in Delhi. Sewer lines have already been laid in all resettlement colonies. Maintenance of sewer system like replacement of old/defective/undersized sewer lines, raising & repairing manholes etc. are to be carried out from time to time.<br><br><b>Capital part Capital part- Several projects are at Ongoing stage. List of Major Projects is given below</b> |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per list/table given below                                                                                                                                                                                                                                                                                                                                              |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b><br>Maintenance works are carried out from time to time as per requirement                                                                                                                                                                                                                                                                                    |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                                                                                                 |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME LOAN TO DJB FOR SEWERAGE IN RESETTLEMENT COLONIES**

| S. N o. | Name of Project                                                                                                                                                                 | Proje ct Cost (Rs in lacs) | Year of Comm encem ent   | target date of completi on               | Target 2024-25 | Physi cal Progr ess 2024-25 | Targ et 202 5-26 (%) |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------|------------------------------------------|----------------|-----------------------------|----------------------|
| 1       | Construction of 2 MGD SPS at Gandhi Vihar<br>EE(C)DR-III                                                                                                                        | 600.00                     | Under approv al of award | 31.03.2025<br>(Subject to award of work) | 100%           | 0%                          | 100 %                |
| 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               | 01-05-23                                 | 100%           | 0%                          | 100 %                |
| 3       | Replacement of old/damaged sewer line by pipe bursting process of E-block main road Mangolpuri constituency                                                                     | 60.00                      | 0                        | March 2025                               | 100%           | 0%                          | 100 %                |

|   |                                                                                                                                                     |     |                                       |             |      |    |                                              |
|---|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------|-------------|------|----|----------------------------------------------|
|   | 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                                     | March 2025  | 100% | 0% | 100 %                                        |
| 5 | Replacement of old and damaged 250 mm dia AC sewer line in A to E block of JJ colony camp No. 2 Nangloi in ward No. 34 in Mundka constituency AC-08 | 60  | 0                                     | March 2025  | 100% | 0% | drop ped due to non avail ability of bud get |
| 6 | Replacement of old/damaged sewer lines in S and R-Block Mangolpuri in AC-12 under EE(M)12                                                           | 40  | 2024-25 after availibil ity of budget | 31.03.20 25 | 100% | 0% | drop ped due to non avail ability of bud get |
| 7 | Replacement of old/damaged sewer lines in F and G-Block Mangolpuri in AC-12 under EE(M)12                                                           | 40  | 2024-25 after availabi lity of budget | 31.03.20 25 | 100% | 0% | drop ped due to non avail ability of bud get |
| 8 | Replacement of old/ damaged sewer lines in U                                                                                                        | 30  | 2024-25 after                         | 31.03.20 25 | 100% |    | drop ped                                     |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|   |                                                                                                                                                                                                   |            |                               |                   |      |      |                                                           |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------|-------------------|------|------|-----------------------------------------------------------|
|   | and T-Block Mangolpuri in AC-12 under EE(M)12                                                                                                                                                     |            | availabi<br>lity of<br>budget |                   |      | 0%   | due<br>to<br>non<br>avail<br>abili<br>ty of<br>bud<br>get |
| 9 | -Improvement of sewerage network by removing bottleneck in peripheral sewer line by P/L 630mm dia HDPE pipe by Trenchless Technology near F- Block in Madipur RSC in AC-26 Madipur under EE(M-26) | 47.67      | 20/03/<br>2024                | 17/07/2<br>024    | 100% | 100% | -                                                         |
|   | New Works                                                                                                                                                                                         |            |                               |                   |      |      |                                                           |
| 1 | Construction of 2 MGD SPS and allied works at Gandhi Vihar Resettlement Colony in Adarsh Nagar AC-4.EE(C)DR-III                                                                                   | 159.9<br>6 | 2025                          | 31.12.25          | NA   | NA   | 100                                                       |
| 2 | 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                          | estimate<br>stage | NA   | NA   | 100<br>%                                                  |
| 3 | 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                          | estimate<br>stage | NA   | NA   | 100<br>%                                                  |
| 4 | 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                          | estimate<br>stage | NA   | NA   | 100<br>%                                                  |

|   |                                                                                                                                                                                      |       |      |                |    |    |       |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|----------------|----|----|-------|
| 5 | 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 | estimate stage | NA | NA | 100 % |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|----------------|----|----|-------|

| 37.          | Name of Scheme <b>LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |                    |                                |              |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|--------------------------------|--------------|-------------|--------------|--------------|--------------------|--------------------------------|--------------|-------------|-------|------|---|---|------|--------------|-------|------|---|---|-------|
| (i)          | Type of Scheme : State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |                    |                                |              |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| (ii)         | <b>Budget Head (s) 621502191860055 Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |                    |                                |              |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| (iii)        | <b>Financial details:-</b> <table> <tr> <th>Budget Head</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Released (2024-25)</th><th>Actual Exp.2024-25 (Tentative)</th><th>BE (2025-26)</th></tr> <tr> <td><b>Loan</b></td><td>24.00</td><td>0.00</td><td>0</td><td>0</td><td>0.01</td></tr> <tr> <td><b>Total</b></td><td>24.00</td><td>0.00</td><td>0</td><td>0</td><td>0.01*</td></tr> </table> <p><b>(Rs. in Crore)</b><br/>           *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project.</p>                                                                                                                                                                                                               |              |                    |                                |              | Budget Head | BE (2024-25) | RE (2024-25) | Released (2024-25) | Actual Exp.2024-25 (Tentative) | BE (2025-26) | <b>Loan</b> | 24.00 | 0.00 | 0 | 0 | 0.01 | <b>Total</b> | 24.00 | 0.00 | 0 | 0 | 0.01* |
| Budget Head  | BE (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | RE (2024-25) | Released (2024-25) | Actual Exp.2024-25 (Tentative) | BE (2025-26) |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| <b>Loan</b>  | 24.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00         | 0                  | 0                              | 0.01         |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| <b>Total</b> | 24.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00         | 0                  | 0                              | 0.01*        |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| (iv)         | <b>Objective(s) of the Scheme</b><br>The project entails laying of Interceptor Sewers along the three major drains (Najafgarh, Supplementary and Shahdara drains) to trap the untreated sewage flowing into the River Yamuna to abate pollution in river Yamuna and designing& constructing interceptor sewers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |                    |                                |              |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |
| (v)          | <b>Scheme Details/ Guidelines</b> – The Interceptor Sewer Project (ISP) has been conceptualized for abatement of pollution in the River Yamuna. Under Interceptor Sewer Project, 108 Nos of the drains are trapped and provision of trapping of about 242 MGD flow is being made. Out of proposed 242 MGD, provision for trapping of 238 MGD (98.35%) has already been made. Out of this, about 140 MGD waste water is being trapped and treated at various STPs in the command. Although, the physical works under ISP are almost complete, facility of trapping of 242 MGD is in place and Rithala and Kondli STPs have been made operational, but the actual treatment of the entire quantity of sewage will be done after augmentation in the capacity of Nilothi, Pappankalan and Yamuna Vihar STP. |              |                    |                                |              |             |              |              |                    |                                |              |             |       |      |   |   |      |              |       |      |   |   |       |

|        |                                                                                                                                  |                                                           |                                                                                   |
|--------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------|
|        | <b>Capital part- Capital part- Several projects are at Estimate/Tender/On-going stage .List of Major Projects is given below</b> |                                                           |                                                                                   |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25)</b>                                                                      |                                                           |                                                                                   |
|        | <b>S. No .</b>                                                                                                                   | <b>Particulars</b>                                        | <b>Physical Target in 2024-25</b>                                                 |
|        | 1                                                                                                                                | Laying of interceptor sewers along the three major drains | 100%                                                                              |
|        | 2                                                                                                                                | Consultancy of Laying of interceptor                      | 100%                                                                              |
|        |                                                                                                                                  |                                                           | Overall 100% completed in all packages except Package 6A whose progress is 73.4 % |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b>                                                      |                                                           |                                                                                   |
|        | <b>S.No.</b>                                                                                                                     | <b>Particulars</b>                                        | <b>Physical Target in 2025-26</b>                                                 |
|        | 1                                                                                                                                | Laying of interceptor sewers along the three major drains | 100%                                                                              |
|        | 2                                                                                                                                | Consultancy of Laying of interceptor                      | 100%                                                                              |
| (viii) | <b>Other details, if any</b>                                                                                                     |                                                           |                                                                                   |
|        | The projects/works have been proposed under the scheme subject to availability of funds.                                         |                                                           |                                                                                   |

**LIST OF MAJOR PROJECTS W.R.T.SCHEME LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT**

| <b>S.N o.</b> | <b>Name of Project</b>                                                                                                                      | <b>Proje ct Cost (Rs in lacs)</b> | <b>Year of Comm encem ent</b> | <b>target date of completi on</b> | <b>Target 2024- 25</b> | <b>Physic al Progre ss 2024- 25</b>   | <b>Targe t 2025- 26 (%)</b> |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------|-----------------------------------|------------------------|---------------------------------------|-----------------------------|
| <b>1</b>      | Laying of interceptor sewers along the three major drains(Najafgarh, supplementary and shahdara) for abatement of pollution in river yamuna | 1394 00                           | 01.07. 2011                   | 31.10.23                          | 97.50%                 | Overall 100% comple ted in all packag | 100                         |

|   |                                                                                                                                                            |       |            |          |        |                                                  |     |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|----------|--------|--------------------------------------------------|-----|
| 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 | 31.10.23 | 96.96% | es except Pacaka ge 6A whose progres s is 73.4 % | 100 |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------|----------|--------|--------------------------------------------------|-----|

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                           |                                       |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 38.   | Name of Scheme <b>LOAN TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE) - (LOANS AND ADVANCES)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                     |                     |                           |                                       |                     |
| (i)   | Type of Scheme : CSS<br>Central Share: State Share 85:15<br>Note: Central share is received directly by DJB                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                           |                                       |                     |
| (ii)  | <b>Budget Head (s) Loan : 621502191850055</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                     |                           |                                       |                     |
| (iii) | <b>Financial details:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                     |                     |                           |                                       |                     |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 300.00              | 209.49              | 32.64                     | 9.65                                  | 100.00              |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 300.00              | 209.49              | 32.64                     | 9.65                                  | 100.00              |
|       | <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                                       |                     |
| (iv)  | <b>Objective(s) of the Scheme</b><br>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)   | <b>Scheme Details/Guidelines:</b> 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.<br><br>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) |                     |                     |                           |                                       |                     |

| <p>&amp; Rithala ( 182 MLD Capacity), rehabilitation of 3 trunk sewers in Kondli &amp; 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&amp;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 &amp; One consultancy services for design and work monitoring of projects is also a part of YAP-III projects.</p> <p>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 &amp; 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 'NamamiGange' projects in NMCG. The bid documents for the packages executing under YAP-III were framed on the JICA guidelines being funding agency.</p> <p><b>Capital part: List of Major Projects given below</b></p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                            |                         |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|--------|-------------|----------------------------|-------------------------|--------------------------------------------------------------------------|----------------------------------------------|------|------|---|----------------------------------------------------------------|------|------|---|--------------------------------------------------------------------------|------|-----|
| (vi)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p><b>Physical Targets &amp; achievements for BE(2024-25)</b></p> <table><tr><th>S. No.</th><th>Particulars</th><th>Physical Target in 2024-25</th><th>Achievements in 2024-25</th></tr><tr><td>1</td><td>Const. of 124 MGD WWTP at Okhla (Package-O)-</td><td>100%</td><td>100%</td></tr><tr><td>2</td><td>Rehabilitation and Upgradation of Rithala Phase-I (Package R2)</td><td>100%</td><td>100%</td></tr><tr><td>3</td><td>Rehabilitation and Upgradation of Kondli - Phase-I,II &amp; III (Package K3)</td><td>100%</td><td>98%</td></tr></table> |                            |                         | S. No. | Particulars | Physical Target in 2024-25 | Achievements in 2024-25 | 1                                                                        | Const. of 124 MGD WWTP at Okhla (Package-O)- | 100% | 100% | 2 | Rehabilitation and Upgradation of Rithala Phase-I (Package R2) | 100% | 100% | 3 | Rehabilitation and Upgradation of Kondli - Phase-I,II & III (Package K3) | 100% | 98% |
| S. No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Physical Target in 2024-25 | Achievements in 2024-25 |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Const. of 124 MGD WWTP at Okhla (Package-O)-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 100%                       | 100%                    |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Rehabilitation and Upgradation of Rithala Phase-I (Package R2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 100%                       | 100%                    |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Rehabilitation and Upgradation of Kondli - Phase-I,II & III (Package K3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 100%                       | 98%                     |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| (vii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <p><b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b></p> <table><tr><th>S.No.</th><th>Particulars</th><th>Physical Target in 2025-26</th></tr><tr><td>1</td><td>Rehabilitation and Upgradation of Kondli - Phase-I,II &amp; III (Package K3)</td><td>100%</td></tr></table>                                                                                                                                                                                                                                                   |                            |                         | S.No.  | Particulars | Physical Target in 2025-26 | 1                       | Rehabilitation and Upgradation of Kondli - Phase-I,II & III (Package K3) | 100%                                         |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| S.No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Physical Target in 2025-26 |                         |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Rehabilitation and Upgradation of Kondli - Phase-I,II & III (Package K3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 100%                       |                         |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |
| (viii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p><b>Other details, if any</b></p> <p>The projects/works have been proposed under the scheme subject to availability of funds.</p>                                                                                                                                                                                                                                                                                                                                                                                                                     |                            |                         |        |             |                            |                         |                                                                          |                                              |      |      |   |                                                                |      |      |   |                                                                          |      |     |

**LIST OF MAJOR PROJECTS W.R.T.SCHEME LOANS TO DELHI JAL BOARD  
FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III  
(STATE SHARE)**

| S.No. | Name of Project                                                                                                                                                                                                                                     | Project Cost (Rs in lacs)                                                                                  | Year of Commencement  | target date of completion | Targ et 2024 -25 | Physi cal Progre ss 2024-25 | Tar get 2025-26 (%) |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------|---------------------------|------------------|-----------------------------|---------------------|
| 1     | Const. of 564 MLD(124 MGD) Wastewater Treatment Plant (WWTP) with effluent standards of BOD-10 mg/l, TSS-10 mg/l or better and power generation on DBO basis at Okhla under YAP(III) (Package "o")<br>M/S SUEZ India Pvt. Ltd-SUEZ International JV | Civil- 40327.79<br>E&M(37459.64), total E&M i/c EURO & USD=53890.19<br>O&M- 21900.00<br>G.Total= 116117.98 | 19.06.19<br>(Civil)   | 30.09.24                  | 100%             | 100%                        | NA                  |
|       |                                                                                                                                                                                                                                                     |                                                                                                            | 19.06.19<br>(E&M)     | 30.09.24                  | 100%             | 100%                        | NA                  |
| 2     | (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/-<br>E&M:17469 /-& EURO 10,78,364/-<br>Opex 7500/-<br>Total 38110.00& EURO 10,78,364/-  | 29.08.2018<br>(Civil) | 31.08.2024                | 100%             | 98%                         | 100%                |
|       |                                                                                                                                                                                                                                                     |                                                                                                            | 29.08.2018<br>(E&M)   | 31.08.2024                | 100%             | 98%                         | 100%                |
| 3     | Rehabilitation of sewers of sizes varying from 600 mm to 1400 mm dia in Ashok Vihar and Jahangir Puri area by standalone structural lining method under YAP (III), Project R1a                                                                      | 3071.25 -2614<br>(Reduced cost due to decrease in scope of 1400 mm dia line having 528 mtr length)         | 04.09.2018            | 31.10.2023                | 100%             | 100%                        | NA                  |

|   |                                                                                                                                                                                                        |                                                              |                                              |                                   |                  |                  |              |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------|-----------------------------------|------------------|------------------|--------------|
| 4 | Provision of consulting services to the Project Implementation Unit of the Ltd. for YAP Projects (III).                                                                                                | 3419.77<br>(Revised Approved Cost 4097.21)                   | 02.04.12                                     | 31.01.25                          | 93.75 %          | 100%             | NA           |
| 5 | Rehabilitation and Up-Gradation of Rithala Phase-I Wastewater Treatment Plant (WWTP) of 182 MLD with Effluent Standards of BOD < 10 mg/l, TSS < 10 mg/l or better under YAP (III) Project (Package R2) | 29613.44<br>(Civil - 9679.04, E&M - 12340.60, O&M - 7593.80) | 22.06.18<br>(Civil)<br><br>22.06.18<br>(E&M) | 30.06.24<br><br>30.06.24<br>(E&M) | 100%<br><br>100% | 100%<br><br>100% | NA<br><br>NA |

|       |                                                                                                                                                                                                                                                                         |                     |                     |                           |                                       |                     |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 39.   | Name of Scheme <b>GIA TO DJB FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                                                                                                                                 |                     |                     |                           |                                       |                     |
| (i)   | Type of Scheme<br>State/CSS Scheme : State                                                                                                                                                                                                                              |                     |                     |                           |                                       |                     |
| (ii)  | <b>Budget Head (s) Capital : 221502191880035</b>                                                                                                                                                                                                                        |                     |                     |                           |                                       |                     |
| (iii) | <b>Financial</b>                                                                                                                                                                                                                                                        |                     |                     |                           |                                       | <b>details:-</b>    |
|       | <b>Budget Head</b>                                                                                                                                                                                                                                                      | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                                                                                                                                          | 836.00              | 800.00              | 490.57                    | 497.89                                | 0.01                |
|       | <b>Total</b>                                                                                                                                                                                                                                                            | 836.00              | 800.00              | 490.57                    | 497.89                                | 0.01*               |
|       | <b>Crore)</b><br>*Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project.                                                                                                     |                     |                     |                           |                                       | (Rs. in             |
| (iv)  | <b>Objective(s) of the Scheme</b><br>There are a total of 1782 unauthorized colonies in Delhi. The objective is to provide sewerage facility in unauthorized colonies where there is no sewer network. This will ensure that no untreated sewage flows in River Yamuna. |                     |                     |                           |                                       |                     |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (v)    | <p><b>Scheme Details/Guidelines</b> -Government of NCT of Delhi had decided to provide basic services like water supply, sewerage, sanitation and roads in 1782 unauthorized colonies. Out of 1782 colonies, sewerage facility has been provided in 1206 colonies and for 181 colonies work is in progress. About 318 km sewer lines have been laid during the financial year 2024-25. To cover the balance area of 17% without sewerage network there are proposal to construct Decentralized Sewage Treatment Plants. As per Sewerage Master Plan- SMP 2031, 32 nos STPs are to be constructed. 14 STPs are to be constructed in Najafgarh Drainage Zone and 18 STPs in Narela, Okhla, Outer South Delhi, Kanjhawala, Bawana, Shahdara zone. Due to land constraint, it has been decided to construct Decentralized STPs at 40 locations. Out of 40, land is available at 38nos. of DSTP. Persuasion with DDA and Revenue Department is being made for allotment of remaining lands.</p> <p><b>Capital part- Several projects are at Estimate/Tender/On-going stage .List of Major Projects is given below</b></p> |
| (vi)   | <p><b>Physical Targets &amp; achievements for BE(2024-25)</b></p> <p>The sewerage facility has been provided in 1206 colonies (against the target of 1357colonies) and for 181 colonies work is in progress. About 318 km sewer lines have been laid du ring the financial year 2024-25.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| (vii)  | <p><b>Proposed Physical Targets for BE(2025-26) to be completed / achieved</b></p> <p>The work of laying sewerage network is in progress stage in 181 colonies which will be completed by 2025-26. Construction of DSTPs is also being taken up.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| (viii) | <p><b>Other details, if any</b></p> <p>The projects/works have been proposed under the scheme subject to availability of funds.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES**

| S. No . | Name of Project                                                                                                                | Project Cost (Rs in lacs) | Year of Comm encem ent | target date of completi on | Targ et 2024 -25 | Physi cal Progr ess 2024 -25 | Targ et 2025 -26 (%) |
|---------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|----------------------------|------------------|------------------------------|----------------------|
| 1       | P/L/j Internal and peripheral sewer line in mitraon GOC and part of Ditchaon GOC under the command of MITRAON STP. EE(C)DR-XIV | 24512.13                  | 18.04.22               | 15.01.24                   | 100              | 92                           | 100                  |
| 2       | Providing and laying 300 mm to 1600 mm nominal dia internal and peripheral                                                     |                           |                        |                            | 10               |                              | 10                   |

# SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                                                             |                   |                |                |      |        |      |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|----------------|------|--------|------|
|   | sewerage line in GOC Tajpur under Badarpur Assembly Constituency, South Delhi. EE(C)DR-VI                                                                                                                   | 34212.00          | 0              | Estimate stage |      | 0      |      |
| 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           | Estimate stage | 10   | 0      | 10   |
| 4 | Construction of 4 Nod. DSTP at kair, Kakrola, kanganneri and dichaoon (Package-02) EE(P)SR-II                                                                                                               | 15209.1           | Tender invited | Tender invited | 0    | 0      | 25   |
| 5 | Construction of 49.5 MLD DSTP at Mitroan (Package EE(P)SR-II                                                                                                                                                | 13386             | Tender invited | Tender invited | 0    | 0      | 25   |
| 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     | 31.12.2023     | 100% | 76.93% | 100% |
| 7 | Providing & laying 250 mm to 1400 mm nominal dia internal and peripheral sewer line in Begumpur group of colonies under Rohini catchment area in Delhi EE(C)Dr-VIII                                         | 18160.04(Revised) | 22.02.2019     | 31.10.2023     | 100% | 100%   | -    |
| 8 | PROVIDING & LAYING 250 MM TO 1100 MM NOMINAL DIA INTERNAL AND PERIPHERAL SEWER LINE IN ZINDPUR GROUP OF COLONIES FALLING UNDER NARELA WWTP IN DELHI EE(C)DR-III                                             | 30582             | 20.02.2023     | 19.11.2024     | 100% | 100%   | -    |
| 9 | 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 | 50   | 0      | 30   |

|    |                                                                                                                                                                                                                                                                                  |          |                                                                                                                                                                                                                                                                                                   |              |      |        |      |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|--------|------|
| 10 | Constructon of 15 MGD STP at Zindpur and SPSs under its command<br>EE(C)DR-III                                                                                                                                                                                                   | 10530    | NA                                                                                                                                                                                                                                                                                                | Tender stage | 100  | 0      | 30   |
| 12 | Construction of chambers and P/F UPVC pipes in UA Colonies in Bawana, Narela, Badli and Burari ACs<br>EE(C)DR-III                                                                                                                                                                | 12000    | Tender stage<br>The bifurcation of Rs. 120 Cr. is as under :<br>1. Providing HSC in Pradhan Enclave.= Rs. 7.37 Cr<br>2. Providing HSC in Begampur GOC. = Rs. 73.02 Cr.<br>3. Providing HSC in Samaipur GOC = Rs. 31.11 Cr.<br>4. Providing HSC in Kureni GOC. = Rs. 8.50 Cr.<br>Total: Rs. 120 Cr |              | 100  | 0      | 50   |
| 13 | 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.<br>EE(C)Dr-VIII/ EE(SDW)-III | 7959.19  | 23.04.2022                                                                                                                                                                                                                                                                                        | 30.09.2023   | 100% | 99%    | 100% |
| 14 | 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.<br>EE(C)DR-XII                                                                                                                | 19886.6  | 07.06.2019                                                                                                                                                                                                                                                                                        | 31.12.2023   | 100% | 95.57% | 100% |
| 15 | Providing, Laying and Jointing Internal & Peripheral sewer line in SarangpurGoC under the command of proposed STP at Sarangpur.<br>EE(C)DR-XII                                                                                                                                   | 6322.68  | 04.04.2022                                                                                                                                                                                                                                                                                        | 03.07.2023   | 100% | 89%    | 100% |
| 16 | Providing and laying 250 mm to 1600 mm nominal dia internal and peripheral sewer                                                                                                                                                                                                 | 47960.26 | 19.12.2020                                                                                                                                                                                                                                                                                        | 18.12.2024   | 100% | 73.43% | 95%  |

**SCHEMES PROGRAMMES PROJECTS 2025-26**

|    |                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  |          |                               |      |     |      |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------|-------------------------------|------|-----|------|
|    | 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                                                                                                                                                                                                                                                |                                  |          |                               |      |     |      |
| 17 | Providing and laying 300 mm to 500 mm nominal dia. Internal and peripheral sewerage line in ChandanHolla&Satbari under Chhattarpur assembly constituency, South Delhi. EE(C)DR-VI                                                                                                                                                                                                                                           | 5402.1                           | 28.12.22 | 27.03.24                      | 100% | 45% | 100% |
|    | New                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |          |                               |      |     |      |
| 1  | 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 | NA   | NA  | 60%  |
| 2  | 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                                                                                                               | 12347 (Civil+ E&M+ O&M+ 2ys DLP) | 2025     | 18 months after award of work | NA   | NA  | 60%  |

|   |                                                                                                                                                                                                                                                                                                             |          |      |            |    |    |     |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------|------------|----|----|-----|
|   | appurtenant work for Ten years Operation & Maintenance and two years Defect Liability Period. EE(C)DR-XI                                                                                                                                                                                                    |          |      |            |    |    |     |
| 3 | 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 | 31.12.2026 | NA | NA | 30% |
| 4 | 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 | 31.12.2026 | NA | NA | 30% |
| 5 | 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 | 31.10.27   | NA | NA | 15  |

|      |                                                                                                        |
|------|--------------------------------------------------------------------------------------------------------|
| 40.  | Name of Scheme <b>GIA TO DJB FOR USE OF TREATED EFFLUENT - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b> |
| (i)  | Type of Scheme<br>State/CSS Scheme: State                                                              |
| (ii) | <b>Budget Head (s) 221502106990035 Capital</b>                                                         |

|        |                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                                       |                     |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| (iii)  | <b>Financial details:-(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                        |                     |                     |                           |                                       |                     |
|        | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                              | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|        | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                  | 4.99                | 17.00               | 3.01                      | 3.01                                  | 0.01                |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                    | 4.99                | 17.00               | 3.01                      | 3.01                                  | 0.01*               |
|        | *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project.                                                                                                                                                                                                              |                     |                     |                           |                                       |                     |
| (iv)   | <b>Objective(s) of the Scheme</b><br>Laying of treated effluent network and construction of effluent pumping station for Parks/Lakes to discourage the use of ground water and to improve the depleting water table.                                                                                                                                            |                     |                     |                           |                                       |                     |
| (v)    | <b>Scheme Details/Guidelines</b> -The scheme involves laying of treated effluent network and construction of effluent pumping station for Parks/Lakes to discourage the use of ground water and to improve the depleting water table.<br><br><b>Capital part- Several projects are at Estimate/Tender/On-going stage .List of Major Projects is given below</b> |                     |                     |                           |                                       |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25)</b><br>As per table                                                                                                                                                                                                                                                                                      |                     |                     |                           |                                       |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2024-26) to be completed / achieved</b><br>As per table                                                                                                                                                                                                                                                                     |                     |                     |                           |                                       |                     |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                        |                     |                     |                           |                                       |                     |

**LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB FOR USE OF TREATED EFFLUENT**

| S.N o. | Name of Project                                                                                                                                                                | Project Cost (Rs in lacs) | Year of Commencement | target date of completion | Target 2024-25 | Physical Progress 2024-25 | Target 2025-26 (%) |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------|---------------------------|----------------|---------------------------|--------------------|
| 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             | March 2025                | 100%           | 40%                       | 100%               |

|   |                                                                                                                                                                                                                        |         |                                     |                                    |      |                                                                |      |
|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|------------------------------------|------|----------------------------------------------------------------|------|
| 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                          | 31.10.2023                         | 100% | 77.20%                                                         | 100% |
| 3 | SITC of Floting aerator at lake No 1 of Papankalan STP with 5 years O&M i/c 1 year DLP EE(SDW)VIII                                                                                                                     | 445.0   | Capex-15/01/2022<br>Opex-16-09-2022 | Capex-Completed<br>Opex-15/09/2027 | 50   | Commissioned on 31/7/22. O&M cum DLP in progress wef 16/9/2022 | 70%  |
| 4 | PROVIDING, LAYING AND JOINTING TREATED EFFLUENT WATER RISING MAIN INCLUDING INSTALLATION OF PUMP SETS AND ALLIED WORKS FROM KESHOPUR STP FOR REJUVENATION OF PASCHIM VIHAR LAKE IN DDA DISTRICT PARK. (E&M). EE(SDW)VI | 146.57  | 20.08.22                            | 30.09.2023                         | 100% | 100%                                                           | -    |
| 5 | 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                          | 07.02.2023                         | 100% | 95%                                                            | 100  |
| 6 | 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 new                                                                                  | 973.02  | 20.06.2022                          | 16.12.2022                         | 100% | 95%                                                            | 100% |
| 1 | Supply of 25 MGD Treated effluent to Sonia Vihar Water Body. EE(C)DR-XV                                                                                                                                                | 800     | 2025                                |                                    | NA   | NA                                                             | 90%  |

SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                              |       |      |            |    |    |     |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------|------------|----|----|-----|
|   |                                                                                                                                                              |       |      | 31.12.2026 |    |    |     |
| 2 | Providing and Laying treated effluent line to IP Extension housing societies and nearby parks &waterbodies from Yamuna Vihar STP. EE(C)DR-XV                 | 10000 | 2025 | 30.06.2026 | NA | NA | 30% |
| 3 | E&M components Supply of 20 MGD Treated effluent to Bhalswa Lake &Bhalswa Golf Course. EE(C)DR-XV                                                            | 1000  | 2025 | 31.12.2026 | NA | NA | 90% |
| 4 | 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 | 30.06.26   | NA | NA | 85  |
| 5 | P/L 400/300/200/150/100 mm dia pipeline from Ghotorni STP to Ghitorni Farm houses. EE(C)DR-XV                                                                | 1000  | 2025 | 31.03.2026 | NA | NA | 50% |

|       |                                                                                                                                                    |                     |                     |                           |                                       |                     |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|---------------------------------------|---------------------|
| 41.   | Name of Scheme <b>GIA TO DJB FOR SEWAGE IN RURAL VILLAGES - (GRANTS FOR CREATION OF CAPITAL ASSETS)</b>                                            |                     |                     |                           |                                       |                     |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry- For CSS only)    State                                                                     |                     |                     |                           |                                       |                     |
| (ii)  | <b>Budget Head (s)    221502191870035 Capital</b>                                                                                                  |                     |                     |                           |                                       |                     |
| (iii) | <b>Financial</b> <span style="float:right"><b>details:</b></span>                                                                                  |                     |                     |                           |                                       |                     |
|       | <b>Budget Head</b>                                                                                                                                 | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp.2024-25 (Tentative)</b> | <b>BE (2025-26)</b> |
|       | <b>Capital</b>                                                                                                                                     | 10.00               | 4.00                | 2.45                      | 3.37                                  | 0.01                |
|       | <b>Total</b>                                                                                                                                       | 10.00               | 4.00                | 2.45                      | 3.37                                  | 0.01*               |
|       | <b>(Rs. in Crore)</b>                                                                                                                              |                     |                     |                           |                                       |                     |
|       | *Budget provision for 2025-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- Grant-In-Aid to DJB for Capital Project. |                     |                     |                           |                                       |                     |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)   | <b>Objective(s) of the Scheme</b><br>To provide sewerage facilities in the rural villages/to maintain smooth functioning of sewerage system to improve sanitation conditions of the area.                                                                                                                                                                                                                                                                                                |
| (v)    | <b>Scheme Details/ Guidelines</b> -There are about 189 rural villages. Sewerage facility in 55 rural villages has been provided. Work of laying sewer line is in progress in some villages. The remaining villages are covered under Decentralized STPs which will be taken up as and when land for SPS/STP will be made available by land owning departments.<br><br><b>Capital part- Several projects are at Estimate/Tender/On-going stage. List of Major Projects is given below</b> |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25)</b><br>As per list/table given below                                                                                                                                                                                                                                                                                                                                                                                             |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved</b><br>As per list/table given below                                                                                                                                                                                                                                                                                                                                                                            |
| (viii) | <b>Other details, if any</b><br>The projects/works have been proposed under the scheme subject to availability of funds.                                                                                                                                                                                                                                                                                                                                                                 |

**LIST OF MAJOR PROJECTS W.R.T. GIA TO DJB FOR SEWAGE IN RURAL VILLAGES**

| S. No. | Name of Project                                                                                                                             | Project Cost (Rs in lacs) | Year of Commencement | target date of completion | Target 2024-25 | Physical Progress 2024-25 | Target 2025-26 (%) |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------|---------------------------|----------------|---------------------------|--------------------|
| 1      | P/L250 to 710 mm nominal dia internal and peripheral sewer line in village Aya Nagar under Ghitorni WWTP Catchment area in Delhi.           | 683.42                    | 23.01.22             | 30.09.2023                | 100%           | 100%                      | -                  |
| 2      | P/L280 to 500 mm nominal dia internal sewer line in Chatterpuer village and Manglapuri Village under Mehrauli WWTP Catchment area in Delhi. | 1039.06                   | 27.02.20             | 30.09.2023                | 100%           | 100%                      | -                  |

## SCHEMES PROGRAMMES PROJECTS 2025-26

|   |                                                                                                                                                                                     |        |            |                |      |              |    |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------|------|--------------|----|
| 3 | P/L sewer line in Hamid Pur Village in AC-1 Narela EE(C)DR-III                                                                                                                      | 3500   | NA         | Estimate Stage | 50%  | Work rescind | -  |
| 4 | Construction of 5.5 MGD lift station at Ranhola Village on DBO Basis with 10 years O & M (Civil Part)                                                                               | 505.30 | 12.12.2021 | 30.09.23       | 100% | 100%         | -  |
| 5 | Construction of 5.5 MGD lift station at Ranhola Village on DBO Basis with 10 years O & M (E&M part)                                                                                 | 872.00 | 12.12.2021 | 30.09.23       | 100% | 100%         | -  |
|   | new                                                                                                                                                                                 |        |            |                |      |              |    |
| 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       | 30.06.26       | NA   | NA           | 60 |
| 2 | Making house connection in New Manglapuri and Chhattarpur Village. EE(C)DR-VI                                                                                                       | 500    | 2025       | 31.05.26       | NA   | NA           | 85 |

|                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                              |                     |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|------------------------------|---------------------|
| 1.                                                                                                                                       | <b>Name of Scheme: GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                              |                     |
| (i)                                                                                                                                      | Type of Scheme<br>State/CSS Scheme: State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                           |                              |                     |
| (ii)                                                                                                                                     | <b>Budget Head (s): Revenue : 221501191980031</b><br><b>Capital : 221501191980035</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                           |                              |                     |
| (iii)                                                                                                                                    | <b>Financial details:-</b><br><b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                           |                              |                     |
|                                                                                                                                          | <b>Budget Head</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Released (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|                                                                                                                                          | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 120.00              | 141.00              | 81.18                     | 79.35                        | 150.00              |
|                                                                                                                                          | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 40.00               | 37.00               | 17.51                     | 22.06                        | 0.01*               |
|                                                                                                                                          | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 160.00              | 178.00              | 98.69                     | 101.41                       | 150.01              |
| * Budget provision for 25-26 is of Rs. 1 lakh but expenditure will be incurred from the Head of Account- GIA to DJB for Capital Project. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                           |                              |                     |
| (iv)                                                                                                                                     | <b>Objective(s) of the Scheme</b><br><b>Main objective of the Scheme</b><br>To expand the piped water network in unauthorized colonies and reduce number of water tankers for supply of water.<br>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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                           |                              |                     |
| (v)                                                                                                                                      | <b>Scheme Details/guidelines/etc.-</b> There are a total of 1799 unauthorized colonies in Delhi.<br>Piped water supply network extended to 1686 unauthorized colonies.<br>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.<br>Detail of non feasible colonies where pipe line can not be laid :<br>I) Colonies in which NOC from other is awaited-80 Nos.<br>II) No. Of colonies where No feasibilities/ does not exist/ in-O-Zone/not traceable-39Nos<br>III) Colonies in which part forest land exist-(-)6Nos<br>Net = 113 Nos<br>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. Up to March 2025, so far 5471KM pipeline have been laid.<br><b>Capital part- Several projects are at Estimate/Tender/On-going stage (As per list attached separately).</b> |                     |                     |                           |                              |                     |
| (vi)                                                                                                                                     | <b>Physical Targets &amp; achievements for BE (2024-25) :</b> As per table below                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |                     |                           |                              |                     |
| (vii)                                                                                                                                    | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved :</b> All Unauthorised colonies to be provided with piped water supply subject to permissions/feasibility/water availability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                           |                              |                     |