

CHAPTER-19**DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB)****Punarwas Bhawan, I.P. Estate, New Delhi-110002**

1.	DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB) is the Nodal Agency responsible for the development of slums and low-income communities, including the homeless in Delhi. DUSIB came into existence vide Delhi Urban Shelter Improvement Board Act, 2010 and functioning under the control of Govt. of NCT of Delhi. Further, DUSIB has been also assigned the role of looking after the Jhuggie Jhoprie squatter settlements / clusters by way of provision of civic amenities and their resettlement too. DUSIB shall strive to achieve the goal of inclusive and sustainable development through adoption of long-term, medium-term and short-term strategies and shall tackle the problem of slums and unplanned settlements in a definitive manner by doing three things: (1) using a multi-pronged approach; (2) bringing about a paradigm shift from resettlement to in-situ upgrading and mainstreaming settlements within the city; and (3) thereby bringing all existing slums, notified or non-notified, within the formal service system and enabling them to avail of the same level of basic amenities as the rest of the town. The main mission of DUSIB is to improve the quality of life of Slum & JJ Dwellers by implementing number of approved plan Schemes on behalf of Delhi Govt.																				
2	<table border="1"> <tr> <th colspan="2" data-bbox="389 1977 1239 2020">Basic Statistics</th></tr> <tr> <th data-bbox="389 2029 1239 2071">Indicators</th><th data-bbox="1239 2029 1810 2071">Data/Information</th></tr> <tr> <td data-bbox="389 2080 1239 2122">Number of Jhuggi Basti(675 Listed)</td><td data-bbox="1239 2080 1810 2122">675</td></tr> <tr> <td data-bbox="389 2131 1239 2234">Number of Listed JJ Bastis inhabited on DUSIB Land</td><td data-bbox="1239 2131 1810 2234">99</td></tr> <tr> <td data-bbox="389 2243 1239 2286">Number of JJR Colonies</td><td data-bbox="1239 2243 1810 2286">45</td></tr> <tr> <td data-bbox="389 2295 1239 2337">Number of SRS Colonies</td><td data-bbox="1239 2295 1810 2337">24</td></tr> <tr> <td data-bbox="389 2346 1239 2388">Number of Notified Slum Areas(Katras)</td><td data-bbox="1239 2346 1810 2388">2423</td></tr> <tr> <td data-bbox="389 2398 1239 2549">Number of EWS dwelling units where construction completed (EWS houses under JNNURM)</td><td data-bbox="1239 2398 1810 2549">6624</td></tr> <tr> <td data-bbox="389 2558 1239 2661">Number of persons benefited (EWS houses under JNNURM)</td><td data-bbox="1239 2558 1810 2661">10610</td></tr> <tr> <td data-bbox="389 2670 1239 2712">Number of Shelter homes(Permanent)</td><td data-bbox="1239 2670 1810 2712">197</td></tr> </table>	Basic Statistics		Indicators	Data/Information	Number of Jhuggi Basti(675 Listed)	675	Number of Listed JJ Bastis inhabited on DUSIB Land	99	Number of JJR Colonies	45	Number of SRS Colonies	24	Number of Notified Slum Areas(Katras)	2423	Number of EWS dwelling units where construction completed (EWS houses under JNNURM)	6624	Number of persons benefited (EWS houses under JNNURM)	10610	Number of Shelter homes(Permanent)	197
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SCHEMES PROGRAMMES PROJECTS 2025-26

Total capacity in Shelter homes during winter	Approx. 20,000 during winters, Water proof Pagoda tents are installed at various locations as per requirement.
Number of Basti Vikas Kendra/Community Hall	321 BVK & 217 Community halls & Chaupals
Number of Jan Suvidha Complex(Community Toilet)	691
Number of Toilet seats	22000
Number of people provided access to Jan Suvidha Complex (Toilet)	Approx. 15 Lakhs
CC pavement sand Drains in JJ Bastis (under Environmental Improvement in Urban Slum scheme)	Approx. 20 Km. CC pavements works

	Total number of Shishu Vatikas	402
3	Key Performance Indicators	
	Key Performance Indicator	Data/Information
	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	Policy Matter
	No.of EWS houses for affordable rental housing under Existing inventory of JNNURM	Decision pending with MoHUA
4	Key Targets of the Department	
	Indicator	Current value
	Proposed target for next Year	
	Number of flats in JNNRUM houses to be made habitable	18084
	Atal Canteen need to be established	2500
	30 years JSC which are dilapidated condition	--
		100
		30 (1200 seaters)
	Works under Environmental Improvement in Urban Slum scheme shall be taken up on need basis and availability of funds.	
	Construction of Pay and Use Jan Suvida Complexes - Operation Management and maintenance of about 22000 WC seats on Free of User charges basis and renovation or up gradation work shall be taken up on need basis on availability of Funds.	
	Structural improvement of Katras - Repair /Structural improvement in Katras shall be taken up on need basis and availability of funds.	
	Operation, Management and Maintenance of 197 Permanent Shelter homes equipped with all facilities along with three meals through Shelter Management Agencies.	
	Construction of Shishu Vatikas - Horticulture work and renovation/upgradation work to be taken up on requirement and need basis.	

	Grant in Aid to existing DUSIB infrastructure - Proposed to complete the ongoing works and renovation/ maintenance of Circle/zonal/HQ offices and boundary wall for protection of land including housekeeping, watch and ward to be taken up on requirement and need basis. Due to non-allotment of EWS Houses constructed under JNNURM, these flats were/are deteriorating and their repair/ renovation and watch and ward of assets of JNNURM shall be taken under the scheme of GIA to DUSIB : Existing infrastructure.
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Financial position of Autonomous/GIA Institution Name of GIA Institution/Autonomous Body: DUSIB Estimates of Resources & Expenditure (Overall)

(Rs. in Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual 2024-25	BE
1.	Opening Balance (a+b+c)			53.56	62.66
	a. General				
	b. Salaries			53.56	62.66
	c. Capital				
2.	Internal Resources (a+b+c)	102.11	102.66	65.84	109.01
	a. Fees	13.65	16.25		16.55
	b. Interest	30	20	13.04	20
	c. Others	58.46	66.41	52.8	72.46
3.	GIA received from GNCTD (a+b+c) (Loan) (Wage & Means)	200	200	50	200
	a. General				
	b. Salary	200	200	50(Loan)	200
	b. Capital				
4.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
6.	Actual Expenditure	240.47	240	170.52	260

	(a+b+c)				
	a. General	11.59	17.05		22.74
	b. Salaries	223.38	217.95	170.52	232.05
	c. Capital	5.5	5		5.21
7.	Closing Balance (a+b+c)	61.64	62.66		111.67
	d. General				
	e. Salaries	61.64	62.66		111.67
	f. Capital				

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

1.	Name of Scheme:-GIA to DUSIB for Construction of Community Halls and Basti Vikas Kendras (SCSP)				
(i)	Type of Scheme: State				
(ii)	Budget Head(s): GIA-General:2217-80-789-95-00-31 GIA-Capital:2217-80-789-95-00-35				
(iii)	Financial details:- (Rs. In Crores)				
	Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26
	GIA-General	5.00	5.00	3.75	5
	GIA-Capital	1.00	1.00	0.25	1
	Total	6.00	6.00	4.00	6.00
(iv)	Scheme details: This head from 30.05.2025 has been merged with EIUS(R) and EIUS(C) head (Refer to point No. 07). The head is retained so that previous year liability and works approved before 30.05.2025 can be accommodated.				
(v)	Physical Target & achievements for BE(2024-25):- 77 works related to Annual Repair and Maintenance of DUSIB Community Hall and Basti Vikas Kendra.				
(vi)	Proposed Physical Target for BE(2025-26) to be completed/achieved:- Need based work shall be taken				
(vii)	Other details, If any:- Plan Head of Govt. of NCT of Delhi				

2.	Name of Scheme:-GIA to DUSIB for Construction of Pay and Use Jan Suvida Complexes (SCSP)																							
(i)	Type of Scheme:- State																							
(ii)	Budget Head(s):-GIA-General:2217-80-789-90-00-31 GIA-Capital:2217-80-789-90-00-35																							
(iii)	Financial details:- (Rs. inCrore) <table> <tr> <th>Particulars</th><th>BE2024-25</th><th>RE2024-25</th><th>Exp.2024-25</th><th>BE2025-26</th></tr> <tr> <td>GIA-General</td><td>100.00</td><td>80.00</td><td>70.00</td><td>62.00</td></tr> <tr> <td>GIA-Capital</td><td>1.00</td><td>3.00</td><td>0.25</td><td>3.00</td></tr> <tr> <td>Total</td><td>101.00</td><td>83.00</td><td>70.25</td><td>65.00</td></tr> </table>				Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26	GIA-General	100.00	80.00	70.00	62.00	GIA-Capital	1.00	3.00	0.25	3.00	Total	101.00	83.00	70.25	65.00
Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26																				
GIA-General	100.00	80.00	70.00	62.00																				
GIA-Capital	1.00	3.00	0.25	3.00																				
Total	101.00	83.00	70.25	65.00																				
(iv)	Objective (s) of the Scheme:- The main objective of the scheme is to provide toilet facilities to Dwellers of JJ Bastis to make Delhi Open defecation Free. As a measure of easy access to public facility in JJ Bastis, DUSIB has made available all Jan Suvidha Complexes free of user charges w.e.f 01.01.2018 and all Jan Suvidha Complexes regularly open to public 24 x 7. DUSIB has provided about 700 No of JSCs having about 22000 WC seats in the JJ Bastis. The expenditure on installation/removal of Mobile Toilet Vans (MTVs) & pre-fab Jan Suvidha Complexes within NCTD at various sites for religious functions (such as Chat Puja/Sant Nirankari samagam,Kavad Sewa, Haz Manzil etc.), social gathering, political rallies, and natural calamities like fire, flood & earthquake is also made free of cost to public under this scheme. These JSCs are being maintained through the O & M agencies regularly.																							
(v)	Scheme details: To provide Toilet Facilities to Dwellers of JJ Bastis scattered all over Delhi on "Free of User Charges" as per policy of GNCTD to get them from the rid of open defecation. Revenue - All the dwellers of JJ bastis are availing toilet facility free of cost w.e.f 01.01.2018. These JSCs shall be maintained through the Operation and Management (O&M) agencies regularly.DUSIB manages about 700 JSCs Complexes and Portable Mobile toilets as well as MTVs spread																							

	across Delhi. The scheme also includes already existing JSCs Constructed under 30 year agreements and are under operation in Slum Katras(Slum Properties in Old Delhi-walled city Area). The Scheme shall include Operation and Management (O&M) expenditure to be incurred regularly on maintenance of these JSCs, Portable Mobile Toilets where sewer facilities are not available and Portable cubicles where sewer facilities are available and MTVs throughout Delhi. The scheme shall also have provisions for comprehensive watch and ward arrangements for all Jan Suvidha Complexes (JSCs) located across various part of Delhi. , to ensure safety, security, and effective facility management in the form of Security Guards/RCT. These scheme shall also have the provision for installation of solar panel on roof top on JSC as per Govt. guidelines to save energy. Capital# – 1. New Construction, Up gradation, Major repair and Minor Repair pertaining to Jan Suvidha Complex’s as well as construction of bathrooms for ladies and gents in JJ Clusters on DUSIB land and other departments land. The Scheme shall also cover construction of New Toilet Complexes by demolishing/upgradation/repair of the existing toilets complexes which are under 30 Years Contract constructed in early 1990s and Mid 1990-2000 and became dilapidated and outlived their service life. The scheme shall also cover construction of standalone Bathrooms on DUSIB Land and other department land for the convenience of Women’s living in the JJ Clusters. 2. The scheme shall also cover purchase of Portable Mobile Toilets where there are no sewer facilities, Portable cubicles Toilets to be fixed on platforms, MTV their routine and major maintenance whenever needed. # Observation by The Planning Department: Relevant Capital nature works will be covered under the GIA-Capital head of this scheme only. If the expenditure exceeds the BE 2025-26, the budget may be re-appropriated.
(vi)	Physical Target & achievements for BE(2024-25):- 174 works related to General repair, Annual Repair, and Maintenance of DUSIB JSCs.

(vii)	Proposed Physical Target for BE(2025-26):- About 80 new JSCs complexes are proposed in this financial year
(vii)	Other details, If any:- Plan Head of Govt. of NCT of Delhi

3.	Name of Scheme:-GIA to DUSIB for Structural improvement & rehabilitation of Katras dwellers				
(i)	Type of Scheme:-State				
(ii)	Budget Head(s):-GIA-General:2217-04-789-95-00-31 GIA-Capital:2217-04-191-64-00-35				
(iii)	Financial details:-				
	(Rs. In Crore)				
	Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26
	GIA-General	3.00	2.00	2.00	3.00
	GIA-Capital	1.00	1.00	0.25	1.00
	Total	4.00	3.00	2.25	4.00
(iv)	Objective (s) of the Scheme :- -The main objective of the scheme is to provide repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras. This scheme is very old and implemented with financial assistance of State Govt. At present, DUSIB has 2423 properties/ Katras with it which is located in walled city and its extensions. Since inception of the Scheme, the approach had been to provide repairs for structural safety in those properties which were repairable within certain yardstick and norm for carrying out repair.				
(v)	Scheme details: Revenue- Repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB in walled City and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras				

SCHEMES PROGRAMMES PROJECTS 2025-26

(vi)	Physical Target & achievements for BE(2024-25):- 9 Works done for structural repair of existing Katras.
(vii)	Proposed Physical Target for BE(2025-26) to be completed/achieved:- Need based work shall be taken. It is a continuous work and Repair/Structural improvement of various Katras will be carried out as per need basis and subject to availability of Funds.

(viii)	Other details ,If any:- Plan Head of Govt. of NCT of Delhi																												
4.	Name of Scheme:-GIA to DUSIB for Construction and Management of Shelters homes																												
(i)	Type of Scheme:- State																												
(ii)	Budget Head(s):-GIA-General:2216-80-190-95-00-31 GIA-Capital:2216-80-190-95-00-35 GIA-General(Food):2216-80-190-85-00-31																												
(iii)	Financial details:- (Rs. In Crore) <table> <tr> <th>Particulars</th><th>BE2024-25</th><th>RE2024-25</th><th>Exp.2024-25</th><th>BE2025-26</th></tr> <tr> <td>GIA-General</td><td>35.00</td><td>40.00</td><td>30.00</td><td>50.00</td></tr> <tr> <td>GIA-Capital</td><td>10.00</td><td>5.00</td><td>2.50</td><td>10.00</td></tr> <tr> <td>GIA - General (Food)</td><td>20.00</td><td>20.00</td><td>15.00</td><td>20.00</td></tr> <tr> <td>Total</td><td>65.00</td><td>65.00</td><td>47.50</td><td>80.00</td></tr> </table>				Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26	GIA-General	35.00	40.00	30.00	50.00	GIA-Capital	10.00	5.00	2.50	10.00	GIA - General (Food)	20.00	20.00	15.00	20.00	Total	65.00	65.00	47.50	80.00
Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26																									
GIA-General	35.00	40.00	30.00	50.00																									
GIA-Capital	10.00	5.00	2.50	10.00																									
GIA - General (Food)	20.00	20.00	15.00	20.00																									
Total	65.00	65.00	47.50	80.00																									
(iv)	Objective (s) of the Scheme: The objective of the scheme is to provide shelter to homeless people with adequate basic amenities. Operation, Maintenance and Management of Shelter homes in Delhi is being carried out by DUSIB through O & M agencies. The occupancy of all the shelters is monitored online on daily basis. Each Shelter homes is equipped with sufficient numbers of blankets, durries, jute mats bed sheets, pillows, mattresses etc., Drinking water/ Water Cooler/Mayur Jug/ Water dispenser, Electricity connection /Emergency Lights, First aid box and Fire Extinguishers. To make the life in shelter more comfortable in summer, desert coolers have been provided at few locations, whereas in winter water heater / geysers have been installed in most of the permanent shelter homes to provide warm water for daily needs. For entertainment, colour TV sets have been provided in most of the																												

	permanent shelter homes. For proper attendance on adhaar base Biometric Machine and CCTV Camera are also included for proper watch of Night Shelter staff engaged by agency. Three time meals are being provided to all homeless persons of shelter homes. Adequate no of Rescue teams are deployed to rescue homeless people in Delhi. These shelter homes are opened for public on 24 X 07 basis and services are being provided free of cost. In addition to this during every winter season DUSIB provides about 250 additive water proof & fire retardant Pagoda tents at about 139 locations as an additional measure to provide shelter facility to increased number of homeless persons. The scheme shall also have provisions for comprehensive watch and ward arrangements for all Night Shelters located across various part of Delhi., to ensure safety, security, and effective facility management in the form of Security Guards/RCT. The scheme shall also include installation of solar panel on roof top as per Govt guideline to save energy.
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	25-Feb	19794	4768	8074	40.79%
	25-Mar	19794	4265	6921	34.97%
	Avg.	18120	3592	5985	33.03%
(vi)	Physical Target & achievements for BE (2024-25):- About 250 Pagoda tents were installed at 140 locations in winter seasons. Three times meals were provided to all inmates of Shelter homes. Required repairs were carried out in Permanent Shelter homes.				
(vii)	Proposed Physical Target for BE (2025-26) to be completed/achieved:- In addition to Permanent Shelter homes, 250 Pagoda tents shall be installed at various locations during winter season as per requirement and required repair work shall also be carried out as and when required. Three times meals are being provided to all the homeless in these Shelter homes and it will be continued during the above mentioned period.				
(viii)	Other details, If any:- Plan Head of Govt. of NCT of Delhi.				

5.	Name of Scheme:-GIA to DUSIB for Construction of Shishu Vatikas/Common Spaces in JJ clusters (SCSP)				
(i)	Type of Scheme:- State				
(ii)	Budget Head(s):-GIA-General:2217-80-789-94-00-31 GIA-Capital:2217-80-789-94-00-35				
(iii)	Financial details:-				
	(Rs. In Crore)				
	Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26
	GIA-General	3.00	3.00	2.25	3.00
	GIA-Capital	1.00	1.00	0.25	1.00
	Total	4.00	4.00	2.50	4.00

(iv)	Objective(s) of the Scheme:- The main objective of the scheme is to provide Protection of open available vacant spaces within the Jhuggis Jhompri Clusters and notified Slums by constructing boundary walls for utilizing the retrieved spaces for the purposes of establishment of Shishu Vatikas/ Tot-lots and or as an open space for common use by the Community. The scheme also includes sea-saw, revolving platforms, swings, bridge, slides, benches etc. and other recreational equipment's.
(v)	Scheme details:- Revenue To make JJ bastis/relocation pkts. /walled city clean and environment friendly horticulture operation works are carried out in Shishu Vatikas.
(vi)	Physical Target & achievements for BE (2024-25):- 36 works undertaken for day to day general Maintenance of shishu vatika.
(vii)	Proposed Physical Target for BE (2025-26) to be completed/achieved:- Need based work shall be taken
(viii)	Other details, If any:- -Plan Head of Govt. of NCT of Delhi.
	This head from 30.05.2025 has been merged with EIUS(R) and EIUS(C) head (Refer to Point No. 07). The head is retained so that previous year liability and works sanctioned before 30.05.2025 can be accommodated.

6.	Name of Scheme:-Grant in Aid to DUSIB for Existing Infrastructure.			
(i)	Type of Scheme:- State			
(ii)	Budget Head(s):-GIA-Capital:2217-04-191-58-00-35			
(iii)	Financial details:- (Rs. In Crore)			
	Particulars	BE2024-25	RE2024-25	Exp.2024-25
	GIA-Capital	9.00	2.25	2.25
	Total	9.00	2.25	2.25
(iv)	Objective (s) of the Scheme:- The Scheme envisages construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements, and development of commercial projects. This scheme commenced in the year 2012-13 with financial assistance of State Govt. Apart from this, cost of establishment, watch & ward, housekeeping and maintenance and procurement of IT infrastructure like Computers, Laptops, Printers, Biometric machine for attendance, CCTV Camera and other related			

	hardware/software for improvement and implementation of Artificial Intelligence in office servers and other hardware and software for office will also be maintained from this plan fund. Repair/renovation/strengthening of all the staff quarter of Delhi Urban Shelter Improvement Board. The scope of this sub-head should cover all the properties of DUSIB in notified Slum Area. As a pre-project activity safe-guarding the Delhi Urban Shelter Improvement Board land is very essential component, hence the scope of this sub-head should cover all properties/ land/ plots of DUSIB irrespective of the size of the plot for construction of boundary wall with security gates and arrangement for watch & ward so that the Assets of DUSIB are saved from encroachment. The scheme will cover watch and ward facility in the form of security guard with or without guns /RCT as applicable to JnNRUM flats.# The scheme shall also include provision of Rain Water Harvesting at various assets of DUSIB so that Rain water can be consume and effectively utilize. It includes additional expenditure to be incurred in order to make the collected rainwater usable for purposes other than drinking. The scheme shall also include, Construction of New Office Buildings like HQ or DUSIB offices across Delhi. # Observation by the Planning Department: Activity like maintaining watch and ward facility in the form of security guard – if intended to cover the salary of such personnel – does not qualify as a capital nature of work and, therefore, should not be included in the objectives of a Scheme under budget head GIA–Capital.
(v)	Scheme details:- Capital- Construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements and protection of land by constructing boundary wall.
(vi)	Physical Target & achievements for BE(2024-25):- 15 works related to DUSIB properties were carried out.
(vii)	Proposed Physical Target for BE (2025-26) to be completed/achieved:- Need based work shall be taken.

(viii)	Other details, If any:- Plan Head of Govt. of NCT of Delhi.				
7.	Name of Scheme :-GIA to DUSIB for Environmental Improvement in Urban Slum(SCSP)-EIUS				
(i)	Type of Scheme:- State				
(ii)	Budget Head(s):-GIA-General:2217-04-789-99-00-31 GIA-Capital:2217-04-789-99-00-35				
(iii)	Financial details:- (Rs. in Crore)				
)	Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26
	GIA-General	41.00	30.00	30.50	30.00

	GIA-Capital	1.00	1.00	0.25	200.00
	Total	42.00	31.00	30.75	230.00
	Objective (s) of the Scheme :- The main objective of the scheme is to provide recurring expenses essentially needed in order to effectively run BVK/Community Hall/maintenance of Shishu Vatikas under DUSIB.				
(v)	Scheme Details: EIUS (Revenue) 1. The scheme shall include watch and ward of BVK/Community Hall and their Annual Repair & Maintenance. 2. The scheme shall also include provision of security guard/RCT with or without Gun for nursery maintained by Horticulture Division. The scheme shall also include the expenditure incurred on yearly basis for maintenance of Shishu Vatika/Parks/Tot Lots which includes expenditure for maintenance of parks, resapling, manure, plants destroy by weathering and water effects, provision of Mali's 3. The scheme shall also include any Pump Operator/Care taker as applicable 4. The scheme shall also cover watch and ward arrangement (Security Guard/RCT) of BVK/Community Hall. 5. (a). The scheme shall also include any incidental charges like installation of Energy meter & Electricity charges payable to respective DISCOM for consumption of electricity and other charges in case of BVK /Community Hall and ShishuVatikas. (b). The scheme shall also include any incidental charges installation of Water meter & Water charges to be payable to DJB for water consumption and other charges payable to DJB in case of BVK /Community Hall and Shishu Vatikas. EIUS (Capital) : The main objective of the scheme is to provide basic amenities to be covered to improve the standard of living of the Slum/JJ dwellers by providing them: 1. Widening & construction of paved roads for approach of the J.J. Basties including existing lanes in J.J. Besties and Provision of JSCs, Street Lights, High Masts, bathrooms for Women's etc. 2. Construction of open surface drains (Nalli) (Small pre-cast of brick masonry drains) to quickly drain out water and connecting it with nearby drain or local body drain. 3. Covering of open surface drain with RCC slab, M.S. Grating and RCC/SN8 pipe etc. as per site requirement.				

	4. The replacement of paving is undertaken in that J.J. Basties, where it was provided at least five years back and where it is essential to be replaced on need based basis. The scheme shall also cover repair of CC pavement where it has been damaged due to various factors and required urgent repair. 5. Providing street light / High Masts to remove the dark spots as well as New Installation, augmentation and Operation, Maintenance and Management of existing street light points in JJ Cluster by Discoms. Providing Semi High mast lights in JJ Clusters near Jan Suvidha Complex, Basti Vikas Kendra's, SVs etc. 6. New Construction, Up gradation, Major repair and Minor Repair pertaining to Jan Suvidha Complex's as well as construction of bathrooms for ladies and gents in JJ Clusters on DUSIB land and other departments land. The Scheme shall also cover construction of New Toilet Complexes by demolishing/upgradation/repair of the existing toilets complexes which are under 30 Years Contract constructed in early 1990s and Mid 1990-2000 and became dilapidated and outlived their service life. The scheme shall also cover construction of standalone Bathrooms on DUSIB Land and other department land for the convenience of Women's living in the JJ Clusters. The scheme shall also cover purchase of Portable Mobile Toilets where there are no sewer facilities, Portable cubicles Toilets to be fixed on platforms, MTV their routine and major maintenance whenever needed. # 7. The scheme shall also cover work of new BVK/C-Hall and also cover special repair, Major Repair, retrofitting etc. subject to availability of Land and Budget. 8. The scheme shall also cover, Protection of open available vacant spaces within the JJ Clusters and notified Slums to be developed as Shishu Vatika.. 9. The scheme shall also cover constructing boundary walls for utilizing the retrieved spaces for the purposes of establishment of Shishu Vatikas/ Tot-lots and or as an open space for common use by the Community. The scheme also includes installation of Playing and Recreational equipment like sea-saw, revolving platforms, swings, bridge, slides, benches etc. The scheme shall also cover construction of Pump House and provision of submersible pumps in BVK/Community Hall and Shishu Vatika. # Observation by The Planning Department: Relevant Capital nature works will be covered under the GIA-Capital Head of the Scheme: GIA to DUSIB for Construction of Pay and Use Jan Suvida Complexes (SCSP) only. If the expenditure exceeds the BE 2025-26 for GIA to DUSIB for Construction of Pay and Use Jan Suvida Complexes (SCSP) scheme, the budget may be re-appropriated.
(vi)	Physical Target & achievements for BE(2024-25):- 117 works related to improvement of Cement Concrete Pavement and Drains

	in JJ Clusters undertaken
(vii)	Proposed Physical Target for BE (2025-26) to be completed/achieved : Need based work as per requirement shall be taken up.
(viii)	Other details , If any:- Plan Head of Govt. of NCT of Delhi

8.	Name of Scheme:-GIA to DUSIB for Improvement of services in slum resettlement pockets. (SCSP)				
(i)	Type of State Scheme:-				
(ii)	Budget Head(s):- GIA-General:2217-04-053-98-00-31				
(iii)	Financial details:- (Rs. In Crore)				
	Particulars	BE2024-25	RE2024-25	Exp.2024-25	BE2025-26
	GIA -General	5.00	2.50	2.50	2.00
(iv)	Objective (s) of the Scheme To improve the civic services in all 29 Slum Rehabilitation Colonies, Rs. 85 Crores were provided in 2011-12 to Delhi Urban Shelter Improvement Board. The civic work in all these colonies was completed few years back. Due to passage of time, the conditions of roads and drains have been deteriorated. The services of these colonies are still not taken over by respective Municipal Corporation therefore improvement of these colonies will be taken up in 2019-20. The Scheme also envisages with respect to Slum Tenements constructed by DUSIB in the form of Flats/multistoried/High Rise/Row houses where there is a continuous deterioration of common areas like common passage, staircase, shafts, boundary wall, signage boards etc. over a period of time Common area has become dilapidated. The scheme envisages Construction/Repair/Strengthening/Renovation/Up gradation/Special Repair of common area as well as strengthening of existing structure through Guniting & Concreting Additional new Construction/Repair in the form of structural elements like adding columns, beams, slabs etc to be safeguard the structure by carrying out Civil, Mechanical and Electrical works. The Scheme shall also covers miscellaneous services works in SRS Colonies like Civil work for demolished Boundary wall/barbed wire fencing, Draining out of water in emergency conditions, placing Signage board and Boring etc.				
(v)	Scheme details:- Revenue- Upgradation, Maintains & Miscellaneous works pertains to Improvement of services in Slum resettlement pockets				
(vi)	Physical Target & achievements for BE (2024-25) : All works related to SRS DUSIB flats has been completed.				

(vii)	Proposed Physical Target for BE (2025-26) to be completed/achieved:- Two works are proposed in this financial year.
(vii)	Other details, If any:- Plan Head of Govt. of NCT of Delhi.

9.	Name of Scheme:- GIA to DUSIB for repair of JnNRUM (Jawahar Lal Nehru National Urban Renewal Mission) Flats	
	Budget Head(s):-GIA-General:2217-04-191-80-00-35	
	Financial details:-	
		(Rs. In Crore)
	Particulars	BE 2025-26
	GIA-Capital	50.00
	Total	50.00
	Objective (s) of the Scheme: The scheme was announced in the budget for FY2025-26 in order to make JnNRUM flats habitable due to non allotment and ageing issues. Under the JnNRUM scheme EWS flats for slum Dwellers were constructed between 2008 to 2016,period during which mission was active. DUSIB has constructed/under construction at Six locations Dwarka, Sultanpuri Savda Ghewra, Bhalswa Jahangirpuri total 18084 flats. During the passage of time due to non allotment and aging issues flats constructed became uninhabitable.	
	Scheme details:-	
	Capital : The scheme proposes to repair these flats and make them habitable so that it can be allotted on priority to eligible JJ dwellers. The Expenditure incurred will include expenditure on civil construction repair, electrical fitting and fixtures and general repair etc. In financial Year 2025-26, a budget outlay of Rs.50 Crores has been earmarked.	
	No	
	Location	Flats
	1. Dwarka (Site I-16B)	980
	2. Dwarka (Site II-16B)	736
	3. Dwarka (Site III-16B)	288
	4. Sultanpuri	1060
	5. Savda Ghevra	7620
	6. Bhalaswa Jahangirpuri	7400
	Total	18084
	Proposed Physical Target for BE (2025-26) to be completed/achieved: - Target for repair of around 2500 flats is taken.	

10.	Name of Scheme:- Atal Canteen in JJ Cluster to provide nutritious meal.	
	Budget Head(s):-GIA-General:2216-80-190-84-00-31	
	Financial details:-	
	(Rs. In Crore)	
	Particulars	BE2025-26
	GIA -General	100.00
	Total	100.00
	Objective (s) of the Scheme:- This Scheme was announced in the budget by Hon'ble chief Minister while presenting budget 2025- 26, In Delhi Assembly. The scheme envisages Providing Nutritious meal to needy people. An outlay of Rupees 100 crores been earmarked for financial year 2025-26. Scheme details:- Revenue- In this scheme, beneficiary will give Rs.5/- per meal and Delhi Govt. will give Rs.25/- subsidy per meal. In the financial year 2025-26, a proposal of setting up 100 Atal Canteens across 675 JJ Cluster has been planned. The scheme will provide Subsidized lunch and dinner to the needy people living in JJ Basties. The scheme will ensure that needy people are benefitted from the Scheme through digitization benefit will pass on the actual needy.	
	Proposed Physical Target for BE (2025-26) to be completed/achieved: - The distribution of meal shall be carried out as per policy decided by GNCTD.	

CHAPTER-20

URBAN DEVELOPMENT DEPARTMENT

S. No.	
1.	Introduction of the Department The Urban Development Department of Government of NCT of Delhi is concerned with the matters relating to Regularization of Unauthorised Colonies, Water supply, Sewage disposal & sanitation, Urban poverty, NULM/DJAY(s), Local Bodies & Single Nodal Agency (SNA). A special administrative unit for development of unauthorized colonies has been created in the department. The functions of this unit are to disseminate information, and formulate policy for coordinated planning of unauthorized colonies. This unit also releases funds to the various utilities for development of infrastructure in the colonies as permitted by the Delhi Govt. in pursuance to the court orders to ensure healthy and hygienic conditions. The Urban Development Department is also the nodal department for disaster management with special reference to possible incidence of earthquake in Delhi for co-ordinating with other agencies. The Govt. of India has constituted a committee under the Chairmanship of Chief Secretary to oversee both pre-disaster precautions, post-disaster management and also relief and rescue operations. For this purpose, GNCTD has set up three Disaster Management Centres under the concerned Deputy Commissioner of Police of the area at Laxmi Nagar, Nehru Place and Rohini. Department of Science and Technology has evolved comprehensive proposal for micro zonation of Delhi by involving various organizations. The project has two posts i.e. Seismic Micro zonation and GIS based solutions for disaster management of Delhi region. Now Principal Secretary (Home) GNCTD has become nodal officer. The Urban Development Department through Delhi Jal Board and other agencies publicises the importance of water conservation by adopting simple but effective methods. Input from Vision 2030/2047 of the Department (1-2 para) The Urban Development Department is a Secretarial/Administrative Department of MCD, NDMC, DCB, DJB, SRDC etc. Urban Development Department has only three schemes independently handled at its level (a) MLALAD, (b) Mukhyamantri Sadak Punarirman Yojna (MSPY) & (c) Development of Unauthorised Colonies. These schemes are incorporated in the State Budget and funds are provided for these schemes in the State Budget. All the development works under these schemes implemented through different executive agencies i.e. MCD, DJB, I&FC, DSIIDC, PWD etc. by allocating the funds from State Budget. The proposals are submitted by the executive agencies to the Urban Development Department. On receipt of the proposals, the same are vetted by the Department with respect of their

	Conformity to the conditions of the scheme and accordingly A/A & E/S is granted. As far as the vision for above schemes is concerned, these schemes have largely been short- term demand driven rather than long term solution driven. In preparation of vision for Delhi@2047, these schemes will have a limited role of providing local level relief to a problem. In fact, in our vision 2047, such problems have to be analysed at a larger scale so that local level problems remain limited to only operation and maintenance created assets and facilities. All the other major urban issues are dealt by the Various independent agencies like MCD, DJB, SRDC, DUSIB, NDMC DJB & etc. Information about those schemes/projects is accordingly supplied by the respective agencies after approval from their respective competent authorities.										
2.	Basic Statistics The main objective of the Urban Development Department of GNCTD of Delhi is to plan for various infrastructure facilities and essential services being implemented by various agencies for works such as Water Supply, Sewage Disposal & Sanitation, Urban Poverty Alleviation and various municipal services. All the major urban issues are dealt by the Various independent agencies like MCD, DJB, SRDC, DUSIB, NDMC DJB & etc. Therefore, Urban Development Department has already asked for Vision for Delhi@2047 from these different departments and information about those schemes/projects are accordingly supplied by the respective agencies. Statistical Abstract of India Information may be taken from relative ministries or departments/documents of concerned Ministries or concerned departments										
3.	Key Performance Indicator (on the basis of the National Level)/Delhi/ <table border="1"> <thead> <tr> <th>Indicator</th><th>Delhi Value (2025-26)</th><th>National Value</th></tr> </thead> <tbody> <tr> <td>No. of SHGs formed (DJAY – S) Pilot</td><td>0</td><td>-</td></tr> <tr> <td>No. of loans disbursed (DJAY – S) Pilot</td><td>0</td><td>-</td></tr> </tbody> </table> The New Mission (DJAY – S) is on pilot mode and is awaiting fixation of drawing limit from the UD Department.		Indicator	Delhi Value (2025-26)	National Value	No. of SHGs formed (DJAY – S) Pilot	0	-	No. of loans disbursed (DJAY – S) Pilot	0	-
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4.	Key Targets of the Department <table border="1"> <thead> <tr> <th>Indicator</th><th>Current Value</th><th>Proposed Target of next year</th></tr> </thead> <tbody> <tr> <td>No. of SHGs formed (NULM)</td><td>1337</td><td></td></tr> </tbody> </table>		Indicator	Current Value	Proposed Target of next year	No. of SHGs formed (NULM)	1337				
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	ALF Formed (NULM)	10	Targets Awaited for DJAY – S Pilot implementation
	No. of loans disbursed (NULM)	1287	

1.	Name of Scheme: Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0)																							
(i)	Type of Scheme : CSS State/CSS Scheme (Concerned Ministry- For CSS only): Ministry of Housing & Urban Affairs Funding Pattern (For CSS only) 100%Centrally Funded Central Share: State Share 100:00																							
(ii)	Budget Head(s): Revenue:- 2217-05-191-94-00-31 Revenue:- 2217-05-191-91-00-49 Capital :-2217-05-191-94-00-35																							
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>GIA-General (Revenue)</td><td>11.24</td><td>5.00</td><td>0.00</td><td>11.23</td></tr> <tr> <td>Creation of Capital Assets (Capital)</td><td>1099.00</td><td>142.50</td><td>71.25</td><td>600.00</td></tr> <tr> <td>Total</td><td>1110.24</td><td>147.50</td><td>71.25</td><td>611.23</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	GIA-General (Revenue)	11.24	5.00	0.00	11.23	Creation of Capital Assets (Capital)	1099.00	142.50	71.25	600.00	Total	1110.24	147.50	71.25	611.23
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(iv)	Objective(s) of the Scheme (3 to 4 Lines): Make cities 'Water Secure' with an aim to provide 100% coverage of water supply to all households in around 4,700 urban local bodies by providing about 2.68 Crore tap connections and 100% coverage of sewerage and septage in 500 AMRUT cities.																							
(v)	Scheme Details: - The Atal Mission for Rejuvenation and Urban Transformation 2.0(AMRUT 2.0) - The scheme will adopt the principles of circular economy and promote conservation and rejuvenation of surface and groundwater bodies. - The components of the mission are 1) implementation of projects, 2) Administrative & Office Expenses (A&OE), Information, Education & Communications (IEC), 3) Capacity Building, 4) Reforms & Reform Incentives, 5) Pey Jal Survekshan, 6) Technology Sub-Mission & 8) Urban Aquifer Management Plan. - Funds will be released in three instalments in the ratio of 20:40:40, which is 100% centrally funded by Gol. - Under Amrut 2.0 components which falls under Revenue Head is the provision kept for A&OE expenditure, wherein under the Head an																							

SCHEMES PROGRAMMES PROJECTS 2025-26

	amount of Rs. 90 Lakh was received in F.Y 2022-23 out of that Rs. 1.86 Lakh is utilized. Capital part- Project Cost: Rs.2885.00 Cr. Year of commencement: 2021 Target date of completion: 30/08/2028 Present Status of the Project: A total 94 projects is approved under AMRUT 2.0 and out of which 20 have been completed, 11 are ongoing and rests are various stages of DPRs approval/tendering/NIT Stages. Tender cost at present: Record pertains to Implementing Agencies (IAs) i.e. MCD, NDMC & DJB.
(vi)	Physical Targets & achievements for BE (2024-25) :- The Ministry has allocated ₹2,885 crore to GNCTD for AMRUT 2.0 for the Government of NCT of Delhi. ₹168.27 crore earmarked for rejuvenation of water bodies and green spaces, and Rs. 93 crore allocated for Administrative and Office Expenses. Through the progress of individual State Water Action Plans (SWAPs), under AMRUT 20: • SWAP-IV, which includes 38 projects focused on rejuvenation of water bodies under the AMRIT Sarovar Initiative, with a total cost of ₹93.02 crore, was approved by the Apex Committee in its meeting held on 4th July 2022. • SWAP-I, consisting of 28 projects with a CAPEX cost of ₹1,064.97 crore, was approved by MoHUA on 27th October 2022. The 1st installment of Central Assistance, amounting to ₹211.41 crore, has been received and fully released to the Implementing Agencies (IAs). • SWAP-II, comprising 26 projects with a committed Central Assistance of ₹1,270.65 crore, was approved in March 2024. An amount of ₹71.25 crore, as the first instalment (20%), has been received and disbursed to the respective ULBS. • SWAP-III, which includes 5 major projects, with a total committed Central Assistance of ₹804.58 crore, was approved vide the Minutes of Meeting dated 8th May 2025. In total, 94 projects costing Rs. 2,908.73 crore are now considered approved under AMRUT 2.0 for Delhi. So far, out of the total earmarked allocation of ₹2,885 crore, a total of Rs.282.65 crore which includes ₹211.41 crore for SWAP-1 and Rs. 71.25 crore for SWAP-II has been received as the first installment from the Government of India. Details of list of work with Physical and financial progress is attached.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: A total 94 projects approved under the Mission, status as under: - • DPRs approved stage(tender not floated)- 31. • NIT Stage/tendering Stage - 07 projects. • Ongoing Project-11. • projects completed - 20. • Surrendered/dropped (Proposed) - 25 Details of list work with Physical and financial progress is attached.

Status of projects approved under AMRUT 2.0

Sl. No	Component	Agency	Project title	Estimated project cost (₹ crore)	Estimated CAPE X Cost (₹ crore)	Estimated O&M cost (₹ crore)	Funds released	Physical Progress	Financial Progress (Expenditure)	Status of project
	Water Supply	DJB	Laying 2400mm dia Raw Water Main from DSB near Haiderpur WTP to Wazirabad	301.66	301.66	0	60.332	0	0	NIT Stage / tendering stage
	Sewerage/ Septage Management	MCD	MCD-Installation of decentralized sewage treatment plant (STP) & development of Topiary Garden at Park/ Seed bed in Mayur Vihar Ph-II, W.N. 11E	0.65	0.6	0.05	0.12	45	0	ongoing
	Sewerage/ Septage Management	MCD	MCD-Installation of decentralized sewage treatment plant (STP) at Senior Citizen	0.8	0.6	0.08	0.144	95	0.429	ongoing

SCHEMES PROGRAMMES PROJECTS 2025-26

			Park near Law Apartment, Karkardoma Village & its development, WNo 18E, Shah./ South Zone.							
	Sewerage/ Septage Management	MCD	MCD-Installation of decentralized sewage treatment plant (STP) at Divyang Park, Rathi Mil, Loni Road & its development in W.No.38-E, Shah/ North Zone.	1.4	1.3	0.1	0.26	100	0.94	completed
	Sewerage/ Septage Management	MCD	MCD-Remodelling & Construction of sludge drain at Goinka Road and Kali Road in Ward no. 80N/ M-I/ City SP Zone	1.25	1.14	0.11	0.228	100	0.7378	completed
	Sewerage/ Septage Management	MCD	MCD-Remodelling & Construction of	9.5	8.97	0.53	1.794	0	0	NIT Stage / tendering stage

	gement		sludge drain in Shahzad a Bagh Extension area in ward no. 82-N, Anand Parbat							
	Sewerage/Septage Management	MCD	MCD-Remodelling & Construction of sludge drain in C-Block, Sultanpuri, Ward No.45/N in AC-10, Rohini Zone.	0.96	0.9	0.06	0.18	100	0.3228	completed
	Sewerage/Septage Management	MCD	MCD-Remodelling & Construction of sludge drain from H.No.B-4/288 upto Naag Mandir in Ward No.47/N, Sultanpuri, AC-10-Rohini.	0.44	0.4	0.04	0.08	100	0.1514	completed
	Sewerage/Septage Management	MCD	MCD-Remodelling & Construction of sludge drain from Rajiv Gandhi Camp to	9.7	9.52	0.18	1.904	0	0	NIT Stage / tendering stage

			Loha Mandi Red Light Girdhari Lal Road along Rly. line in ward No.104							
	Sewe rage/ Septa ge Mana geme nt	MC D	MCD- Remodell ing & Construc tion of sludge drain from Vasundh ara Enclave to New Ashok Nagar, Metro Station in New Ashok Nagar Ward No. E-04 in AC-55	20.5	20	0.5	4	0	0	NIT Stage / tenderi ng stage
	Sewe rage/ Septa ge Mana geme nt	MC D	MCD- Remodell ing & Construc tion of sludge drain along Railway Line from Police Chowki to underpas s Sawan Park for nearby area Sawan Park, Sawan Park	1.49	1.44	0.05	0.288	100	0.429	complet ed

			Extensio n							
	Sewe rage/ Septa ge Mana geme nt	DJB	Laying of Sewerage Network in Zindpur GOC	341. 25	325	16.25	65	0.922 6	255.44	ongoing
	Sewe rage/ Septa ge Mana geme nt	MC D	MCD- Remodell ing & Construc tion of sludge drain from Rajastha n Pahari on Shiv Mandir Road to Mahrauli Badarpur Road	12.3	11.9	0.4	2.38	0	0	NIT Stage / tenderi ng stage
	Wate r Body Rejuv enati on	MC D	MCD- Rejuvena tion of Lake at Roshanar a Bagh, Ward No.78, Kheshav Puram Zone.	10.9 8	10.64	0.34	2.128	100	2.128	Comple ted
	Parks / Gree n Spac es Devel opme nt	MC D	MCD- Develop ment of Xeriecape Garden near Desh Bandhu Apartme nt in W.No- 10E, Shah. (South) Zone	0.6	0.55	0.05	0.11	100	0	complet ed
	Parks / Gree	MC D	MCD- Develop ment of	1.25	1.15	0.1	0.23	12	0	ongoing

	n Spac es Devel opme nt		Urban Green Recreatio n Space at Park near Gurudwa ra Trilokpur i road, Block-36, W.No 01E, Shah. (South) Zone							
	Parks / Gree n Spac es Devel opme nt	MC D	MCD- Develop ment of Urban Green Recreatio n Space at Park near Nehru Enclave Metro Station, Kalkaji	1.8	1.7	0.1	0.34	0	0	ongoing
	Parks / Gree n Spac es Devel opme nt	MC D	MCD- Develop ment of Green Space & other infrastru cture at Teacher Park, Nimari Colony, Ward No. 74/Kesh av Puram Zone	0.88	0.8	0.08	0.16	0	0	NIT Stage / tenderi ng stage
	Parks / Gree n Spac es Devel	MC D	MCD- Develop ment of Green Space & Herbal Park at 1350,	0.88	0.8	0.08	0.16	72	0	ongoing

	opme nt		LIG House Kondli W.No. 07-E, Shah. (South) Zone							
	Wate r Body Rejuv enati on	MC D	MCD- Khasra No. 153 Near Gokul Garden Sec-7 Dwarka (Palam) in ward No. 54-S, Najafgarh Zone	1.2	1.17	0.03	0	100	0.722	complet ed
	Wate r Body Rejuv enati on	MC D	MCD- Behind DTC Terminal in Ward No. 43-S Najafgarh Zone	0.75	0.73	0.02	0	100	0.557	complet ed
	Wate r Body Rejuv enati on	MC D	MCD- Roshana pura near Senior Secondar y School Dharamp ura in ward No. 44-S, Najafgarh Zone	0.75	0.73	0.02	0	90	0.203	ongoing
	Wate r Body Rejuv enati on	MC D	MCD- C BLOCK, SECTOR- 8 Dwarka	0.2	0.19	0.01	0	100	0.123	complet ed
	Wate r Body Rejuv enati on	MC D	MCD- Village Pochan Pur Sector-23 Dwarka	0.75	0.73	0.02	0	99	0.12	complet ed

SCHEMES PROGRAMMES PROJECTS 2025-26

			in ward No. 38-S, Najafgarh Zone.							
	Water Body Rejuvenation	MCD	MCD-Harijan Basti near Ramphal Chowk Sec-7 Dwarka in ward No. 54-S, Najafgarh Zone.	1.2	1.17	0.03	0	100	0.664	completed
	Water Body Rejuvenation	MCD	MCD-Masoodpur Village Park, (Vasant Kunj) in ward No. 69-S, South Zone.	0.25	0.24	0.01	0	100	0.136	completed
	Water Body Rejuvenation	MCD	MCD-Aya Nagar Johad (near Bus Stand),	2	1.95	0.05	0	100	1.42	completed
	Water Body Rejuvenation	MCD	MCD-Primary School Jaunapur, South Zone in ward No. 73-S, South Zone.	0.25	0.24	0.01	0	100	0.125	completed
	Water Body Rejuvenation	MCD	MCD-Khasra No. 155 behind Pkt. 1 Sec-7 Dwarka (Palam) in ward No. 54-S, Najafgarh Zone.	1.25	1.21	0.04	0	100	1.1	completed

	Water Body Rejuvenation	MCD	MCD-Village-Amberhat, Sector-19, Dwarka, Najafgarh Zone	1.25	1.21	0.04	0	100	0.238	completed
	Water Body Rejuvenation	MCD	MCD-Ghazipur Village behind Subzi Mandi	1.2	1.17	0.03	0	72	0	ongoing
	Water Body Rejuvenation	MCD	MCD-Tahir Pur Village	1.3	1.26	0.04	0	85	0	ongoing
	Water Body Rejuvenation	MCD	MCD-Khasra No. 61/26, (7-11) Narela, Mata Mansa Devi Mandir	1.5	1.46	0.04	0	95	1.21	ongoing
	Water Body Rejuvenation	MCD	MCD-Khasra No.396, Pana Paposian, Narela	1.5	1.46	0.04	0	60	0.56	ongoing
	Water Body Rejuvenation	MCD	MCD (WR)-Naini Lake, Model Town, Keshav Puram, Ward no. 77-N	10.7	10.48	0.22	0	0	0	NIT Stage / tendering stage
	Water Body Rejuvenation	MCD	MCD (WR)-Jahaz Wala Park in Bagdola Village,	0.83	0.8	0.03	0	100	0.31	completed

SCHEMES PROGRAMMES PROJECTS 2025-26

			Sector-8, Dwarka in ward no. 47-S, Najafgarh Zone							
	Water Body Rejuvenation	MCD	MCD (WR)- Water Body at Bagdola near Malaria Office, Sector-8, Dwarka in ward No. 47-S, Najafgarh Zone	0.66	0.64	0.02	0	100	0.224	completed
	Water Body Rejuvenation	MCD	MCD (WR)- Ghazipur Village near Highway Apartment, Shahdara South Zone ward no. 19-E	0.123	0.113	0.01	0	98	0.114	completed
	Water Supply	NDMC	Providing individual water connections in JJ Clusters in NDMC area.	12.73	12.73	0	0	0	0	DPR approved (tenders not floated yet)
	Sewerage/ Septage Management	DJB	DJB- Providing & Laying Internal & Peripheral Line in Hasanpur GOC under the command	101.24	101.24	0	5.67	0	0	DPR approved (tenders not floated yet)

			of Proposed STP at Hasanpur.							
	Sewerage/Septage Management	MCD	MCD-Installation of STP at outfall drain near Naag Mandir, Sultanpuri, AC-10, Rohini, Delhi.	0.97	0.61	0.36	0.03	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Providing House sewer connections (HSC) from DJB manholes upto individual household in the area falling under Ranthol a GOC.	52.93	52.93	0	2.96	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Construction of Chambers and laying UPVC pipes for house sewer connections for Zindpur GOC falling under Zindpur WWTP catchment area in Delhi.	53.22	53.22	0	2.98	0	0	DPR approved (tenders not floated yet)

	Sewerage/Septage Management	DJB	DJB-P/L 300 to 900 mm dia nominal dia. Internal and Peripheral Sewer Line in Shri Ram Colony, Rajeev Nagar and Part of Sonia vihar in Karawal Nagar, Delhi.	74.4	74.4	0	4.17	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Construction of 15 MGD Wastewater Treatment Plant at Zindpur, power generation and other associated / allied Appurtenant work with effluent standard of BOD-1mg/l, TSS-1mg/l or better on DBO basis and construction of 22 MGD WWPSs at Zindpur	233.9	180.05	53.85	10.08	0	0	DPR approved (tenders not floated yet)

			& 9 MGD WWTP at Hiranki including rising mains in Narela AC.							
	Sewerage/Septage Management	DJB	DJB-Providing / Laying / Jointing Peripheral and internal sewer lines in U/A Colonies of Najafgarh AC(35) of Tajpur GOC and adjoining Colonies to be shifted to Mitraon DSTP from Tajpur DSTP.	41.32	41.32	0	2.31	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Construction of chamber for house sewer connection for Sant Nagar GOC falling under Coronation pillar catchment area in Delhi	63.96	63.96	0	3.58	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Construction of 4	237.74	164.75	72.99	9.23	0	0	DPR approved

SCHEMES PROGRAMMES PROJECTS 2025-26

	ge Mana geme nt		Nos. of Decentral ized Sewage Treatmen t Plant and Sewage Pumping Station along with other associate d / allied appurten ant work under Najafgarh drainage Zone--							(tenders not floated yet)
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Construc tion of 7 Nos. of Decentral ized Sewage Treatmen t Plant and Sewage Pumping Station along with other associate d / allied appurten ant work on under Najafgarh drainage	284. 46	166.02	118.4 4	9.3	0	0	DPR approve d (tenders not floated yet)
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Construc tion of 49.5 MLD Wastewat er Treatmen t Plant at Mitraon	217. 24	111.68	105.5 6	6.25	0	0	DPR approve d (tenders not floated yet)

			with other associated / allied appurtenant work.							
	Sewerage/Septage Management	DJB	DJB-Providing house service connections (HSC) to individual households in Kamruddin Nagar GOC	21.13	21.13	0	1.18	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Providing House Service Connections To Individual Households In Kirari GoC under EE(PR)SR-I	76.25	76.25	0	4.27	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Providing House Sewer Connection from nearest DJB manholes upto individual household in left out colonies of Gokalpur AC-68.	21.87	21.87	0	1.22	0	0	DPR approved (tenders not floated yet)

SCHEMES PROGRAMMES PROJECTS 2025-26

	Sewerage/Septage Management	MCD	MCD-Remodeling of existing pump house for sludge drain & construction of STP for supplying treated water to various parks in IP Extension & adjoining areas.	9.54	6.68	2.86	0.37	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	MCD	MCD-Remodelling of existing pump house for sludge drain & construction of STP for supplying treated water to various parks in Shastri Park & adjoining areas.	9.8	6.94	2.86	0.39	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	MCD	MCD-Remodelling of existing pump house for sludge drain & construction of STP for supplying treated	9.92	7.06	2.86	0.4	0	0	DPR approved (tenders not floated yet)

			water to various parks in Sunder Nagri & adjoining areas.							
	Sewerage/Septage Management	MCD	MCD-Remodeling of existing pump house for sludge drain & construction of STP for supplying treated water to various parks in Laxmi Nagar & adjoining areas.	10.09	7.23	2.86	0.4	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	MCD	MCD-Remodeling & Construction of sludge drain from APEEJAY school near DDA land to PWD Outfall Drain at Eklavya Marg, KPZ	26.6	26.35	0.25	1.48	0	0	DPR approved (tenders not floated yet)
	Sewerage/Septage Management	DJB	DJB-Providing House sewer connections (HSC) from nearest	28.26	28.26	0	1.58	0	0	DPR approved (tenders not floated yet)

SCHEMES PROGRAMMES PROJECTS 2025-26

			t DJB manholes to individual house in U/A colonies under Vikaspuri GOC							
	Sewerage/Septage Management	DJB	DJB- Providing chamber for House sewer connections for Swaroop Nagar GOC falling under Coronation Pillar catchment area in Delhi	27.97	27.97	0	1.57	0	0	DPR approved (tenders not floated yet)
	Parks / Green Spaces Development	MCD	Revised - MCD- Development of Urban Green Recreational Space in (a) Park at Mayapuri near DTC Depot & (b) Park near Janakpuri West metro station in West zone.	5.25	5	0.25	0.28	0	0	DPR approved (tenders not floated yet)
	Parks / Green Spaces Development	MCD	MCD- Park: Development of Urban Green Recreational	5.25	5	0.25	0.28	0	0	DPR approved (tenders not floated yet)

	opme nt		nal Space: (a) Park Swasthay a Vihar near District Centre Laxmi Nagar (b) Park near Pkt A-3, Mayur Vihar Phase-III							
	Parks / Gree n Spac es Devel opme nt	MC D	MCD- Park: Develop ment of Urban Green Recreatio nal Space in (a) Park at M- block GK-2 (b) Park at near PVR Saket in South zone.	5.25	5	0.25	0.28	0	0	DPR approve d (tenders not floated yet)
	Parks / Gree n Spac es Devel opme nt	MC D	MCD- Park: Develop ment of Urban Green Recreatio nal Space in Ajmal Khan park , Karol Bagh zone	3.15	3	0.15	0.17	0	0	DPR approve d (tenders not floated yet)
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Augment ation/up - gradation of 10MGD	127. 16	60.58	66.58	0	0	0	DPR approve d (tenders not floated yet)

SCHEMES PROGRAMMES PROJECTS 2025-26

			STPYamu na Vihar Ph-I							
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Upgradat ion and capacity Augment ation of Keshopur STP Phase-I from 12 MGD to 18 MGD along with 12 years compreh ensive operation & maintena nce	178. 96	60.58	118.3 8	0	0	0	DPR approve d (tenders not floated yet)
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Supply, Insttlati on, Testing & Commiss ioning(SI TC) of Sludge managem ent at various STPs in Delhi along with rehabilita tion of digestors with 15 years of O&M	172 1.24	228.73	1492. 51	0	0	0	DPR approve d (tenders not floated yet)
	Sewe rage/ Septa ge Mana geme nt	DJB	DJB- Up- gradation and capacity augment ation of existing STPs at	398. 69	157.65	241.0 4	0	0	0	DPR approve d (tenders not floated yet)

			vasant Kunj ,Mehruli, Ghitorni and 16 MGD okhla with treated effluent parameter of BOD/TS S as 10/10mg /l with nutrient P<1 and Pathogen <230MPN and Odour Control including operation and maintenance of 11 years							
	Sewerage/ Septage Management	DJB	DJB- Rehabilitation/up - gradation of existing 25 MGD STP Ph-III Yamuna Vihar from 25 MGD to 40 MGD and construction of new 15 MGD STP Ph-IV at Yamuna Vihar.DJB	403.25	297.04	106.21	0	0	0	DPR approved (tenders not floated yet)

2.	Name of Scheme : SHAHJAHANABAD REDEVELOPMENT CORPORATION (I) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GIA – GENERAL) (II) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GRANTS FOR CREATION OF CAPITAL ASSETS) (III) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GIA – SALARIES) (IV) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION - General Comprehensive Maintenance				
(i)	Type of Scheme – State Scheme				
(ii)	Budget Head(s):- GIA-General (Revenue): 2217-05-191-99-00-31 GIA- Capital : 2217-05-191-99-00-35 GIA-Salary : 2217-05-191-99-00-36 GIA-GeneralComprehensiveMaintenance: 2217-05-191-93-00-31				
(iii)	Financial Details:- (GIA)				
	(Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	GIA-General (Revenue)	1.00	1.00	0.65	1.00
	Creation of Capital Assets (Capital)	--	--	--	1.00
	GIA-Salary	2.50	--	0.00	1.00
	General Comprehensive Maintenance- GIA- General(Revenue)	1.00	1.00	--	2.00
	Total	4.50	2.00	0.65	5.00
(iv)	Objective(s) of the Scheme A. Redevelopment of Jama Masjid Precinct : This project aims to revitalize the entire area surrounding the mosque, not just the building itself. Overall, the project seeks to preserve the mosque's heritage while making the surrounding area more functional, attractive, and accessible for residents, visitors, and worshippers. Here are some of the key objectives:				

	Enhance the overall urban design of the precinct: This involves creating a more identifiable and cohesive visual identity for the Jama Masjid area. Develop a contemporary environment that complements the mosque's heritage: The aim is to modernize the surrounding area while respecting the historical significance of the mosque. Create a more functional and attractive public space: The project aims to develop a multi-use civic space with improved amenities for visitors and worshippers. Revitalize the surrounding commercial area: This includes rationalizing commercial spaces and improving infrastructure to create a more vibrant and sustainable commercial environment Reduce congestion: The area around Jama Masjid is notorious for traffic jams. The redevelopment aims to improve traffic flow by potentially implementing measures. B. Façade Restoration of Buildings in Chandni Chowk : To conserve the physical attributes of the buildings, the Redevelopment of Chandni Chowk Project (Phase-II) is restoration of the facade of the buildings on Chandni Chowk Road. These old buildings facing the Chandni Chowk Road are defining the built fabric of the area, wherein few of these buildings are temples, old guest- houses, rest- palaces and other residential private properties which have characteristic traditional architectural features majorly contribute towards the overall ambience of the building. As these buildings have also deteriorated with time and there are incongruous additions made to these structures in terms of the services and also building features, the project shall be focusing to restore the damaged features of buildings facades. Strengthen the deteriorating parts of the facade and establish synergy with architectural character to the modern addition done during recent years. C. Improvement of Inner Streets To develop the roads as heritage roads and re- align various services in consultancy with respective service providing agency (i.e. water supply, electricity, drainage, communication etc.) in such a way that there is minimum interface among the services during operation and maintenance while ensuring safety of road users. The following roads to be taken under this project:- i) NayiSarak ii) Bali Maran Road iii) GaliQasimJaan iv) Road Grand v) FarashKhana vi) Lal Kuan Main Road Scheme Details – 1st Instalment @ 25% to the financial year 2023-24. - N/A Revenue – Program/Beneficiary oriented Welfare Scheme etc - N/A Capital part –Detailed Project Report (in respect of Redevelopment of Jama Masjid Precinct Project, Façade Restoration of Buildings in Chandni Chowk & Improvement of Inner Streets) is yet to be submitted by the Consultant appointed by the PWD.
(v)	

SCHEMES PROGRAMMES PROJECTS 2025-26

	Tender cost at present ▪ Revenue – Program/Beneficiary oriented Welfare Scheme etc –N/A ▪ Capital part –N/A
(vi)	Physical Targets & achievements for BE (2024-25) : A. Consultant (M/s C.P.Kukreja Architects) for Redevelopment of Jama Masjid Precinct has been appointed by the PWD. The Detailed Project Report has been submitted by the Consultant for further action. B. Consultant (M/s ARCOP Associates) for Façade Restoration of Buildings in Chandni Chowk and Improvement of Inner Streets has been appointed by the PWD.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : Detailed Project Report is to be approved and the project execution shall begin.

3.	Name of Scheme: ‘Swachh Bharat Mission-Urban 2.0’				
(i)	Type of Scheme : CSS State/CSS Scheme (Concerned Ministry- For CSS only): Ministry of Housing & Urban Affairs Funding Pattern (For CSS only) 80:20 Central Share: State Share				
(ii)	Budget Head (s): State Share- GIA-General : 2217-80-191-03-00-31, 2217-80-191-03-76-49, 2217-80-191-03-77-49 GIA-Capital: 2217-80-191-03-00-35 Centre Share- GIA-General: 2217-80-191-04-00-31, 2217-80-191-04-91-49, 2217-80-191-04-95-49 GIA-Capital:- 2217-80-191-04-00-35				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue(Centre Share+ State Share)	22.50	12.50	6.25	11.25
	Capital (Centre Share+ State Share)	585.00	192.17	192.17	250.00
	Total	607.50	204.67	198.42	261.25

(iv)	Objective(s) of the Scheme (3 to 4 Lines): (a) Achieving 'Garbage Free' status for all cities envisaging the targets of 100% waste segregation into 'wet' & 'dry', 100% door to door collection, 100% scientific management of waste, all the dumpsites to be remediated and all used water including faecal sludge to be treated/transported so that the water/groundwater does not get polluted. (b) Reducing air pollution from SWM (Solid Waste Management) activities (c) Phased reduction in use of single-use plastic (d) Large scale citizen outreach to create 'janandolan' for swachh behaviour (e) Creating institution capacity for achieving mission objectives
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Funds already released by Centre: Rs. 591.58 Cr. Funds contributed by Delhi UT: Rs. 147.84 Cr. Capital part- Project Cost: Rs.1395.63Crores Year of commencement: 2022 Target date of completion: 31/12/2028 Present Status of the Project: 39.16% remediation of legacy waste by 03-04-2025 Tender cost at present: Record pertains to MCD
(vi)	Physical Targets & achievements for BE(2025-26) Target: Remediation of 50% legacy waste by 31 st December 2028 Progress: 39.16% remediation of legacy waste by 03-04-2025
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Remediation of 100% legacy waste by 31 st December 2028

4.	Name of Scheme:- 1. Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (General). 2. Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (SCSP).				
(i)	Type of Scheme :- STATE				
(ii)	Budget Head (s):- Capital (General) : 4217-60-051-97-00-73 Capital (SCSP) : 4217-60-789-98-00-73				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Infrastructural Asset(General).	300	240.00	226.50	262.50
	Infrastructural Asset (SCSP).	100	80	75.75	87.50
	Total	400	320	302.25	350
(iv)	Objective(s) of the Scheme (3 to 4 Lines):				

	Main objective of the Scheme: Government of NCT of Delhi framed the – Member of Legislative Assembly Local Area Development Scheme (MLALADS) in the year 1994 on the analogy of the “Member of Parliament Local Area Development Scheme” (MPLADS) implemented by the Ministry of Statistics & Programme Implementation, Govt. of India. The basic purpose of introducing the MLALADS was to take up small development projects as per the needs of the local people on the recommendation of area MLA.
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- MLALAD Scheme is a development related scheme which covers the areas of respective MLA generally left out due to shortage of fund in concerned department and also required immediate attention. During financial year 2025-26, the total budget allocation of Rs. 350 Crore will be divided in equal proportion. Proposal in this regard has been submitted before the competent authority for approval. Such works recommended by respective area MLAs for execution through any executing agency from MLALAD fund having costing up to Rs. 02.00 Crore. The completed proposals approved with the prescribed time line. Likely cost and proposed date of commencement is related to executing agency. This office sanctions the proposed cost of the work on the estimates of the executing agency and the same also release to start the process.
(vi)	Physical Targets & achievements for BE(2024-25) During financial year 2024-25, Rs. 15.00 Crore was allocated to each MLA to get approval of works under MLALAD Scheme and all submitted works under the said scheme were sanctioned within the prescribed time.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: To utilize sanction budget of Rs. 350 Crore but all of this related to proposals received from area MLA only.

5.	Name of Scheme :- Trans Yamuna Area Development Board Execution of various development work in Trans Yamuna area (Infrastructural Assests)				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) : Capital : 4217-60-050-93-00-73				
(iii)	Financial details:-				
					(Rs. in Crore)
	Particulars	BE(2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Infrastructural Asset-Capital	1.00	1.00	0.55	4.9
(iv)	Objective(s) of the Scheme Main objective of the Scheme: To develop the Trans Yamuna Area in a proper, speedy and sustained manner by Trans Yamuna Area Development Board (TYADB), an advisory Board which was constituted in the year 1994. The Board approves and recommends the work for the development of infrastructure in Trans				

	Yamuna Area. TYADB has been reconstituted from time to time. The Board was last reconstituted in August, 2017.
(v)	Scheme Details: Capital Part: Project cost: No new works are approved since 2019-20 as Board was not constituted in 7 th Vidhan Sabha. Year of Commencement- N/A, Target date completion- N/A, The Board approves and recommends works for the development of infrastructure in Trans Yamuna Area. Various agencies are involved in the development of infrastructure facilities in Trans Yamuna area such as Delhi Jal Board, Municipal Corporation of Delhi, Public Works Department, Department of Irrigation and Flood Control. After the inception of Board, most of the activities relating to the development of infrastructure in Trans Yamuna area are coordinated by the Board.
(vi)	Physical Targets & achievements for BE(2024-25) :-) Number of projects where works completed is 01 and newly sanctioned is Zero.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved:- Since inception of 7 th legislative assembly, TYAD Board has not been reconstituted. The proposal for constitution of new Board is under process. Further, targets of schemes are related to proposals received from area MLA only.

Annexure –III

6	Name of Scheme :- DeendayalAntyodayaYojana-National Urban Livelihoods Mission (DAY-NULM)															
(i)	Type of Scheme- CSS State/CSS Scheme (Concerned Ministry- For CSS only)-CSS under Ministry of Housing and Urban Affairs (MoHUA),GOI. Funding Pattern (if CSS only) Central Share: State Share 100% Centrally Funded															
(ii)	Budget Head (s):- Revenue : 3475 -00- 108- 94															
(iii)	Financial details:- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE(2024-25)</th><th>Exp.(2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>5.09</td><td>2.85</td><td>0.00</td><td>5.09</td></tr><tr><td>Total</td><td>5.09</td><td>2.85</td><td>0.00</td><td>5.09</td></tr></table> Drawing limits allotted by UD Department, GNCTD as on 05.04.23- Rs.2.74 Crore (General), UnspentBalance as on 01.04.2025 – Nil	Particulars	BE (2024-25)	RE(2024-25)	Exp.(2024-25)	BE (2025-26)	Revenue	5.09	2.85	0.00	5.09	Total	5.09	2.85	0.00	5.09
Particulars	BE (2024-25)	RE(2024-25)	Exp.(2024-25)	BE (2025-26)												
Revenue	5.09	2.85	0.00	5.09												
Total	5.09	2.85	0.00	5.09												

(iv)	Objective(s) of the Scheme (3 to 4 Lines): To reduce poverty and vulnerability of the urban poor households by enabling them to access self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institutions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.
(v)	Scheme Details: The DAY-NULM Scheme aims to reduce poverty and vulnerability of the urban poor households by enabling them to access self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable bases, through building strong grassroots level institution of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. The objectives of DAY-NULM Scheme are to be realized through components namely: 1. Social Mobilisation and Institution Development (SM&ID): DAY-NULM envisages universal social mobilisation of urban poor into Self-Help Groups (SHGs) and their federations. At least one member from each urban poor household, preferably a woman, should be brought under the Self-Help Group network in a time-bound manner. These groups will serve as a support system for the poor, to meet their financial and social needs. Normally, women SHGs will be formed, however male SHGs of handicapped persons will be allowed to be formed. 2. Self Employment Programme (SEP), This component focuses on financial assistance to individuals /groups of urban poor for setting up gainful self-employment ventures/ micro-enterprises, suited to their skills, training, aptitude and local conditions. The component will also support Self Help Groups (SHGs) of urban poor to access easy credit from bank and avail interest subsidy on SHG loans. The component will further focus on technology, marketing and other support services to the individuals, group entrepreneurs, SHG members and Urban street vendors hawkers engaged in micro enterprises for their livelihoods. The component will also facilitate credit cards for working capital requirement of the entrepreneurs. 3. Employment through Skill Training and Placement (EST&P) The Employment through Skill Training & Placement (EST&P) Component under NULM is designed to provide skills to the unskilled urban poor as well as to upgrade their existing skills. The programme will provide for skill training of the urban poor to enable them setting up self-employment ventures and for salaried jobs in the private sector. The EST&P Programme intends to fill th

	e gap between the demand and availability of local skills by providing skill training programmes as required by the market 4. Shelter for Urban homeless (SUH), The component aims at providing permanent shelter equipped with essential services to the urban homeless in a phased manner under the Scheme of Shelters for Urban Homeless (SUH) Homeless persons include persons who do not have a house, either self-owned or rented, but instead live and sleep on pavements, at parks, railway stations, bus stations and places of worship, outside shops and factories, at construction sites, under bridges, in hume pipes and other places under the open sky or places unfit for human habitation. 5. Support to Urban Street Vendors (SUSV) The component seeks to address the concerns of urban street vendors by facilitating access to suitable spaces for vending, institutional credit, improved skills and social security linkages. The Support to Urban Street Vendors Component of DAY-NULM sets out the strategy and operational guidelines with regard to this component		
(vi)	Physical Targets & achievements for BE(2024-25)		
	Components	Target for FY 2024-25	Achievement for FY 2024-25
	SM&ID		
	Formation of new SHGs	200	105
	Formation of ALF	7	0
	SEP		
	Assisted under SEP (I &G)	245	115
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The DAY-NULM Scheme has been closed by Ministry of HUA on 30.9.2024 and replaced by New Mission on Poverty Alleviation, DJAY-Shehri Pilot.		

7.	Name of Scheme : Market Development Fund				
(i)	Type of Scheme – State				
(ii)	Budget Head(s) :- Capital: 2217 05 800 85 00 31				
(iii)	Financial Details : (GIA)				(Rs. In Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp.	BE (2025-26)

				(2024-25)	
	Revenue	--	--	--	--
	Capital	.9606	00	NIL	.01
	Total	.9606	00	NIL	.01
(iv)	Objective(s) of the Scheme (3 to 4 Lines) The Government earmarked Rs. 10 Cr in FY 2018-19 to augment infrastructure facilities in the markets of Delhi falling under the jurisdiction of Urban Local Bodies. The funds were to be disbursed to ULBs/other executing agencies like PWD etc for repair, reconstruction or maintenance of the prominent markets in Delhi. The funds were to be released on the recommendation of area MLA and after approval from Hon'ble Minister (UD). Urban Development Department issued the SOP of the scheme on 20/02/2019. However, no proposal for repair, reconstruction or maintenance of any market has been received so far.				
(v)	Scheme Details :- Information is not provided by the Department.				
(vi)	Physical Targets & achievements for BE (2024-25) : No fresh works sanctioned in the year 2024-25				
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : NIL				
(viii)	Other details, if any – Nil				

8.	Name of Scheme :- GIA to MCD for MECHANIZATION OF CONSERVANCY AND SANITATION 1. GRANTS-IN-AID-GERENAL 2. GRANTS FOR CREATION FOR CAPITAL ASSESTS 3. GRANTS-IN-AID-SALARIES
(i)	Type of Scheme - State Scheme State Share-100 percent
(ii)	Budget Head(s) :- Revenue(General): 2217 80 191 01 00 31 Revenue(Salaries) :2217 80 191 01 00 36 Capital : 2217 80 191 01 00 35

(iii)	Financial details:- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE(2024-25)	Exp.(2024-25)	BE (2025-26)
	Revenue GRANTS-IN-AID-GERENAL	331.84	350.70	350.70	374.68
	Revenue	300.75	300.75	300.75	339.61

	GRANTS-IN-AID-SALARIES				
	Capital GRANTS FOR CREATION FOR CAPITAL ASSESTS	78.08	78.08	78.08	88.19
	Total	710.67	729.53	729.53	802.50
(iv)	Objective(s) of the Scheme (3 to 4 Lines) Main objective of the Scheme - Strengthening and mechanization of Sanitation Services. - The Urban Development, Govt. of Delhi launched the GIA to MCD an aim to provide for the aspirations and needs of the citizens, urban planners ideally aim at developing the entire urban eco-system, which is represented by the four pillars of comprehensive development-institutional, physical, social and economic infrastructure. This can be a long term goal and cities can work towards developing such comprehensive infrastructure incrementally, adding on layers of 'smartness'. The objective is to promote sustainable and inclusive cities that provide core infrastructure and give a decent quality of life to its citizens, a clean and sustainable environment and application of 'Smart' Solutions.				

(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- (a) Grants-in-Aid-General (i) Garbage-Collection and transportation of Garbage and Municipal solid waste GNCTD made provision of Rs. 374.69 crore under "Strengthening & Mechanization of sanitation services" Grant-in-Aid general for current financial year 2025-26. But, this provision is not sufficient & much lesser than the committed expenditure for the works, which comes to the tune of Rs. 81.70 crore/month i.e 980.40 crore per year in this regard as per the Standard Operation Procedure(SOP). (ii) Desilting-Monsoon De-clogging • Pre monsoon Rain De-clogging and improving efficiency in general sanitation by June end • De-silting of storm water drains (having depth less than 4 feet) of total length 6657 km. • De-silting of storm water drains (having depth 4 feet & above) of total length 530.825 km. • De-silting operation of small drains is carried out with the help of NallahBeldars and departmental machinery comprising of 46 suction-cum-jetting /suction/jetting machines & 6 super suckers. • De-silting operation for big storm water drains / major storm water drains is carried out by outsourcing the operation. • Silt taken out during this operation is sent to three landfill site viz, Ghazipur, Okhla & Bhalswa and measured/weighed • Silt from Sump wells of 75 permanent pumping stations is also taken out prior to monsoon. (iii) Annual Maintenance Contract/Comprehensive Maintenance Contract For Road Sweeping Machine (iv) Hiring of JCB & Other Vehicle For Sanitation Purpose (v) Cleaning Night Cleaning in Markets • MCD has taken initiative for night sweeping in selective markets/commercial areas • numbering 312 across all 12 zones • Timing for Night sweeping in those markets-9.30 pm. to 12:00 midnight. • So the markets will thus be cleaned twice during the day and night • This initiative is aimed at ensuring sanitation in markets is well maintained and litter free.
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- Discipline on shopkeepers will also be enforced through fine permissible in law so that they do not litter.

Capital part- Grant-in-Aid-Capital

(1) Construction and improvement of Drains, Culverts, Fixed Compressor Transfer Stations (FCTS), Community Toilets/Public Toilets,

(ii) Procurement of 20 trucks

- MCD has planned to procure and deploy 20 nos. trucks of capacity 45 Cum
- The same will be utilized for lifting of mixed waste/ silt within the jurisdiction of MCD
- The cost of each truck is Rs. 22.82 lakhs

(iii) Procurement of 12 Sanitation Squad vehicles

- MCD has planned to procure and deploy 12 nos. sanitation squad vehicles with display screen, one each in every one of MCD
- The same will be utilized for enforcement and awareness purpose in the specific ante.
- This initiative will help in realizing presence and improving visibility of MCD schemes and actions on ground.
- The cost of each sanitation squad vehicle is Rs. 14.94 lakhs

(iv) Procurement of 10 Skid Steer loaders

- MCD has planned to procure and deploy 10 nos. Skid Steer Loaders
- It's very useful in lifting of silt/ mixed waste for loading as well as for cleaning of small drains especially in narrow Lanes where large site machines cannot be deployed
- The cost of each Skid Steer Loader is Rs. 25 lakhs.

(v) Procurement of 17 Backhoe Loaders

- MCD has planned to procure and deploy 17 nos. backhoe loaders.
- These loaders will play a significant role in both silt and mixed garbage management
- These loaders will significantly contribute to the maintenance of cleanliness and
- Enhancement of overall sanitation experience in the area.
- The cost of each backhoe loader is Rs. 34.83 lakhs

(vi) Procurement of 02 Pickup vehicles

- MCD has planned to procure and deploy 02 no's pickup vehicles for maintenance division of Engineering Department

	• These machines will be used for day to day maintenance activities related to repair of pot hole and municipal assets, removal of malba/salt • The cost of each machine is Rs. 12.32 lakhs (vii) Drain Cleaning • Procurement of 02 Super Sucker (SS) units • MCD has planned to procure and deploy 2 nos. super sucker machines along with 4 nos. dump tanks & 2 nos. water tankers having higher suction and jetting capabilities. • The machine will be useful for de silting and de-clogging of larger drains all across Delhi. • These two set of machines will cost Rs. 2.15 crore each. (c) Grant-in-Aid (Salaries) • Expenditure shall be incurred on payments to sanitation staff on account of salary.
(vi)	Physical Targets & achievements for BE(2024-25) :- As desired, Physical Targets & achievements for BE(2024-25) are enclosed for inclusion in the Write-up, detailed as under:- a) General Projects : Total number of projects -85 ; Approved/Estimated cost – 351160.29 lakhs b) Capital Projects (Completed) : Total number of projects – 70 ; Approved/Estimated cost –4683.01 lakhs c) Capital Projects (Spill over) : Total number of projects – 41 ; Approved/Estimated cost –15240.48 lakhs
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved:- As desired, Proposed Physical Targets for BE(2025-26) to be completed / achieved are enclosed for inclusion in the Write-up, detailed as under:- • General Projects : Total number of projects -06 ; Approved/Estimated cost – 37469.00 lakhs • Capital Works at Planning Stage: Total number of projects -04 ; Approved/Estimated cost – 1412.02 lakhs • Ongoing Capital Works : Total number of projects -310 ; Approved/Estimated cost – 73387.983 lakhs • Spill over works from 2024-25 : Total number of projects -41 ; Approved/Estimated cost – 15240.48 lakhs

9	Name of Scheme :- Development Works in Unauthorized Colonies in Delhi 1. Development of Unauthorized Colonies(Infrastructural Assets) 2. Provision of essential services in Unauthorized Colonies(PROFESSIONAL SERVICES) 3. Development of Unauthorized Colonies(Infrastructural Assets)																				
(i).	Type of Scheme :- State																				
(ii).	Budget Head(s) :- Revenue : 2217 05 800 88 00 28 Capital (Infrastructural Assets) : 4217 60 050 95 00 73 Capital (Major Works) : 4217 60 050 95 00 53																				
(iii).	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE(2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>2.00</td><td>1.15</td><td>1.15</td><td>2.00</td></tr><tr><td>Capital</td><td>900.00</td><td>700.00</td><td>640.69</td><td>500.00</td></tr><tr><td>Total</td><td>902.00</td><td>701.15</td><td>641.84</td><td>502.00</td></tr></table>	Particulars	BE(2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	2.00	1.15	1.15	2.00	Capital	900.00	700.00	640.69	500.00	Total	902.00	701.15	641.84	502.00
Particulars	BE(2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																	
Revenue	2.00	1.15	1.15	2.00																	
Capital	900.00	700.00	640.69	500.00																	
Total	902.00	701.15	641.84	502.00																	
(iv).	Objective(s) of the Scheme (3 to 4 Lines): To develop streets/ road of unauthorized colonies to facilitate commuters/ residents and to provide drainage system in unauthorized colonies to avoid water logging/ flooding.																				
(v).	Scheme Details: The fund is authorised to two executive agencies namely DSIIDC and I&FC which further executes the works in unauthorised colonies. Revenue : Provision of essential services in unauthorised colonies DSIIDC-CRF(Grants for creation of capital assets),Provision of essential services in unauthorised colonies(Professional Services) funds sanctioned/authorized for services provided by agencies in respect of unauthorised colonies i.e. Payment of GSDL maps, Govt. Counsel Payment etc. Capital: Development of Unauthorized Colonies (Infrastructural Assets), funds authorised to executing agencies to carry out development work in unauthorised colonies.																				

(xi).	Objective(s) of the Scheme (3 to 4 Lines): PMAY-U 2.0 launched in September 2024 to provide benefit to 1 Crore Urban weaker section and middle class families for owning a home in the next 5 years.
(xii).	Scheme Details: - The Mission will be implemented as Centrally Sponsored Scheme (CSS) except for the component of Interest Subsidy Scheme (ISS) which will be implemented as a Central Sector Scheme. The Scheme will be implemented through following four verticals: i. Beneficiary Led Construction (BLC) ii. Affordable Housing in Partnership (AHP) iii. Affordable Rental Housing (ARH) iv. Interest Subsidy Scheme (ISS) - The Scheme will support construction of houses with a minimum of 30 square meter with all basic amenities with flexibility in terms of determining the size of house up to 45 sqm. - A beneficiary family will comprise of husband, wife, unmarried sons and/or unmarried daughters. Families belonging to EWS/LIG/MIG segments, living in urban areas, should not own a pucca house [(an all-weather dwelling unit)] either in his/her name or in the name of any member of his/her family in any part of India
(xiii).	Physical Targets & achievements for BE (2024-25): Scheme is still under implementation mode.
(xiv).	Proposed Physical Targets for BE (2025-26) to be completed /achieved: Scheme is still under implementation mode.

11.	Name of Scheme :- Deendayal Jan AajeevikaYojana-Shehari (DJAY – S) Pilot, MoHUA																		
(i)	Type of Scheme- CSS State/CSS Scheme (Concerned Ministry- For CSS only) 100% Centrally Funded																		
(ii)	Budget Head (s) (11 digit) (new Head) : Revenue: 3475 -00- 108- 93-00-31																		
(iii)	Financial details:- (Rs. in Crore)<table><tr><th>Budget Head</th><th>BE (2024-25)</th><th>RE(2024-25)</th><th>Exp.(2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Grants –in –General</td><td>--</td><td>--</td><td>--</td><td>0.01</td></tr><tr><td>Total</td><td></td><td></td><td></td><td>0.01</td></tr></table> Sanction of Grant of Rs. 2 crores has been received for Delhi but authorization from Finance Department, GNCTD is awaited.				Budget Head	BE (2024-25)	RE(2024-25)	Exp.(2024-25)	BE (2025-26)	Grants –in –General	--	--	--	0.01	Total				0.01
Budget Head	BE (2024-25)	RE(2024-25)	Exp.(2024-25)	BE (2025-26)															
Grants –in –General	--	--	--	0.01															
Total				0.01															

	No funds allotted under Deendayal Jan AajeevikaYojana (DJAY – S) Pilot during the F.Y 2024-25 by MoHUA, GoI.
(iv)	Objective(s) of the Scheme (3 to 4 Lines): The key objective of the Mission is to address the occupational, social and residential vulnerabilities of the urban poor population by adopting holistic and multi-pronged strategies that critically assess the identified concerns and lead to an enhanced and improved overall quality of life for the beneficiaries. This will be undertaken by: • strengthening grassroots-level community institutions, • promoting employment opportunities, • creating social infrastructure, and • providing social security and entitlements, • fostering innovation and collaboration through an inclusive approach and focused attention on specific vulnerable groups vis. construction workers, transportation workers, gig workers, care workers, waste workers and domestic workers.
(v)	Scheme Details:The Pilot aims to address the multifaceted challenges faced by urban poor households, particularly within the informal sector, by adopting an inclusive approach that includes urban poor households. especially women, the elderly, the differently abled, migrants, and marginalised communities. The pilot brings focus to vulnerable occupational groups, who are often marginalised within the broader labour market. This includes workers in sectors such as care, domestic, transportation, construction, gig and waste workers, who face disproportionate challenges and barriers. The pilot encompasses a comprehensive strategy for addressing these challenges by providing financial assistance for micro-enterprises and promoting access to credit. The pilot is aligned to the Sustainable Development Goals (SDGs) and aims to alleviate urban poverty and foster economic independence. Special attention is given to women through support for self-employment and participation in Self-Help Groups (SHGs) or Common Interest Groups (CIGs), thereby advancing gender equality and enhancing their economic and social empowerment. Additionally, the pilot focuses on creating sustainable livelihoods and decent work opportunities while striving to reduce inequalities and promote social inclusion among marginalised urban populations. This holistic approach contributes to the development of sustainable cities and communities, ensuring that urban growth translates into improved quality of life and resilience for all residents. The components of the Scheme are: 1. Community Led Institution Development (CLID) 2. Financial Inclusion and Enterprise Development (FI&ED) 3. Social Infrastructure (SI) 4. Convergence 5. Innovative and Special Projects (I&SP)
(vi)	Physical Targets & achievements for BE (2024-25): - Nil, Pilot initiated in 25 cities excluding Delhi on 01.10.2024. Delhi included in Pilot cities only in FY 2025-26.

(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved :- • Targets of Deendayal Jan AajeevikaYojana (DJAY – S) Pilot, awaited from MoHUA,GoI
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12.	Name of Scheme :- Street Vendor Board
(i)	Remarks from concerned Branch:- The issue related to Street Vendors are regulated by the Street Vendors (Protection of livelihood and regulation of street vending) Act, 2014 framed by Govt of India. under this Act there is no provision of Street Vendors Board. Matters regarding this scheme are yet to be finalized.

CHAPTER -21

DEPARTMENT FOR THE WELFARE OF SC/ST/OBC

Add:- 2nd Floor, B-Block, Vikas Bhawan, I.P. Estate, New Delhi-110002

1.	Introduction of the Department: The Department for the Welfare of SC/ST/OBC is dealing with the target groups of SC/ST in Delhi only, upto the year 1997. Thereafter, with the recognition of OBCs as a separate group of population, welfare activities relating to OBCs, which form quite big chunk of the population were also assigned to this department. Now this department is known as Department for the Welfare of SC/ST/OBC. The Department is fully committed to the highest standard of excellence and transparency in providing the benefits to the people belonging to the marginal group. The number of the schemes for upliftment and Social Economic Development of the residence of Delhi belonging to these marginal groups are being implemented by Govt. of NCT of Delhi. Input from Vision 2030/2047 of the Department: 1. End to end Digitalization of all Scholarship Schemes and Universal coverage of beneficiaries. (i) End to end digitalization of all scholarship scheme. (ii) Universal coverage of beneficiaries (iii) Extent of coverage of beneficiaries under the scheme 2. Creation of infrastructure for providing residential school, lodging and boarding facility for the students. 3. Improvement of SC/ST Basties 4. Skill development and Entrepreneurship 5. Implementation of Welfare Scheme of SC & ST and Implementation of Atrocities Act.								
2.	Basic Statistics 1. Total Budget in r/o DSCST (2025-26)= 19627(in Lakh) 2. Total SC population(as per census 2011) = 28,12,309 3. Total female SC population (as per census 2011) = 13,23,509 4. Total male SC population (as per census 2011) = 14,88,800 5. Urban SC population (as per census 2011) = 27,30,126 6. Rural SC population(as per census 2011) = 82,183 7. Total Workforce population in SC(as per census 2011) =9,00,000 8. Number of SC/ST/OBC students covered under scholarship schemes = 39,070 (During 2024-25 till March) Statistical Abstract of India 1. Total Scheduled Caste population:- 20.14 crore (16.6%) as per Census 2011) 2. Literacy Rate :- 66.07 %								
3.	Key Performance Indicator (on the basis of the National Level)/Delhi/ <table><tr><th>Indicator</th><th>Delhi Value/Number</th><th>National Value/Number</th></tr><tr><td>Proportion of SC/ST persons in State Legislative Assemblies</td><td>12</td><td>89</td></tr></table>			Indicator	Delhi Value/Number	National Value/Number	Proportion of SC/ST persons in State Legislative Assemblies	12	89
Indicator	Delhi Value/Number	National Value/Number							
Proportion of SC/ST persons in State Legislative Assemblies	12	89							

	Percentage of workforce population in SC to total workforce population	16.14	N.A
	Percentage of SC population employed	32.06	N.A
	Literacy Rate of SC	78.89%	66.07%
4.	Key Targets of the Department		
	Indicator	Current Value	Proposed Target of next year
	Schemes under DBT covered through end to end digitalized mode.	100%	100%
	All sanctioned capital projects should be completed within projected time period.	70 % completed	100%

1.	Name of Scheme: Improvement of SC/ST Basties				
(i)	Type of Scheme : State Scheme				
(ii)	Budget Head (s) (11 digit) (new head): 4225 01 789 98 (SCSP)				
(iii)	Financial details:-				(Rs. In crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	-	-	-	-
	Capital	64.50	64.50	36.54	65.00
	Loan	-	-	-	-
	Total	64.50	64.50	36.54	65.00
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: to improve living conditions in the area/localities/Basties having percentage of SC population 33 % or more on the basis of available census data.				

(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Under the scheme proposals / work estimates have been received through Govt. executing agencies on the recommendations of Hon'ble area MLAs for which A/A and E/S have been issued by the Department for the admissible proposals. Capital part- Under the scheme small works related to improvement of street pavements, side drains of the streets, development of parks, improvement / construction of chaupals/community centers for SC persons have been taken up by the Govt. executing agencies out of A/A and E/S accorded by the Department for the welfare of SC/ST/OBC, GNCT of Delhi. Under the scheme various small works have been executed by the Govt. Executing agencies. As such compilation of data for each and every work could be done effectively only by various Govt. executing agencies executed works under the scheme. Tender cost at present:
(vi)	Physical Targets & achievements for BE (2024-25): Target of 84 works related to improvement of street pavements/road and side drains & 85 works other than roads/side drains has been fixed for the year 2024-25.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved:- Target of 95 works related to improvement of street pavements/road and side drains & 98 works other than roads/side drains may be fixed for the year 2025-26.
(viii)	Other details, if any:- N.A.

2.	Name of Scheme : Implementation of Civil Right Act, 1955 & the SC/ST Prevention of Atrocities Act, 1989 (CSS)				
(i)	Type of Scheme: CSS Scheme (M/o Social Justice & Empowerment)				
	Funding Pattern (if CSS only) Central Share (50%): State Share (50%)				
(ii)	Budget Head (s) (11 digit) (new head):2225 01 800 73 (CSS), 2225 01 800 63 (State)				
(iii)	Financial details :- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue(State)	0.65	1.50	0.35	2.50
	Revenue (CSS)	0.65	1.50	0.35	2.50
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.30	3.00	0.70	5.00
(iv)	Objective(s) of the Scheme: The Department of Social Justice and Empowerment (DoSJE), Ministry of Social Justice and Empowerment (MoSJE), Government of India (GoI) is implementing a Centrally Sponsored Scheme for effective Implementation of Protection of Civil Rights Act, 1955 and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989. This was introduced in the year 1974-75.The				

	scheme provided Central assistance to the State Governments and Union Territory Administrations mainly for strengthening of the enforcement and judicial machinery, relief and rehabilitation of the affected persons, incentive for inter-caste marriages where one of the spouses is a member of a Scheduled Caste and awareness generation etc. Components of the Scheme: 1 Functioning and strengthening of the Scheduled Castes and Scheduled Tribes Protection Cell and Special Police Stations:- This has two sub-components, for bringing into effect the Section 15A (2) of the PCR Act, 1955, Section 21 (2)(iv) of the SC/ST (PoA) Act,1989 and Rule 8 of the SC/ST (PoA) Rules, 1995, namely: (i) Functioning and strengthening of SC/ST Protection Cells (ii) Setting up and functioning of Special Police Stations 2 Strengthening and Enforcement of Judicial Machinery: (i) Setting up and functioning of Special Courts or Exclusive Special Courts for trial of offences registered under the PCR Act, 1955 and the SC/ST (PoA) Act, 1989. (ii) Special Public Prosecutors and Exclusive Public Prosecutors for conducting cases in Special Courts and Exclusive Special Courts 3 Relief and rehabilitation of atrocity victims: To providing relief to the Atrocity Victims/dependents and for Economic and Social Rehabilitation of victims of atrocities as specified in the SC/ST (PoA) Act, 1989 and the SC/ST (PoA) Rules, 1995. Annexure to Rule 12 (4) of the PoA Rules, 1995, prescribes the minimum relief amount and rehabilitation provisions for the atrocity victims/dependents of victims. 4 Incentive for Inter-Caste marriages: To provide incentive amount for Inter-Caste marriage couples where one of the spouses is a member of a Scheduled Caste on production of the Certificate of marriage registration with the competent authority in the State/UT. The incentive amount would be put by the implementing Department of the State/UT in a fixed deposit jointly in the name of the couple (the first name being of the woman) in a Government/Nationalized Bank for a lock-in period of three years without facility for its pre-mature encashment. 5 Awareness generation and publicity: For bringing into effect the Rule 3 (viii) and 3 (1)(ix) of the SC/ST (PoA) Rules, 1995, following activities are include: (i) Awareness generation and setting up of awareness centres, organizing workshops, Training Camps, Sadbhavana Shivar etc. (ii) Setting up and functioning of National Helpline against Atrocities on the members of Scheduled Castes and Scheduled Tribes.
(v)	Scheme Details: Out of 2(b) above Rs. 69,55,000/- utilized for the year 2024-25. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved.

	Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project - NA Tender cost at present
(vi)	Physical Targets & achievements for BE (2024-25) -An amount of Rs. 69,55,000/- has been utilized under the head "Implementation of Civil Right Act, 1955 & the SC/ST Prevention of Atrocities Act, 1989 (CSS)" for the year 2024-25, through Revenue Department, GNCTD.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved -The target for the year 2025-26 cannot be defined quantitatively at present as the number of atrocity / other cases cannot be predicted and the budget has to be released as per the requirement of the implementing agency i.e. Revenue Department.
(viii)	Other details, if any - NA

3.	Name of Scheme : Celebration of Birth/Death Anniversary of Eminent Personalities				
(i)	Type of Scheme : State Scheme				
(ii)	Budget Head (s) (11 digit) (new head) : 2235 02 200 78				
(iii)	Financial details :-				(Rs. in crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	1.67	0.39	0.38	2.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.67	0.39	0.38	2.00
(iv)	Objective(s) of the Scheme: Under the scheme, Tentage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities.				
(v)	Scheme Details: Under the scheme, Tentage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Nil Capital part- Under the scheme, Tentage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities subject to the ceiling limit of Rs. 50,000/- per event/site. Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Not Applicable Tender cost at present - Not Applicable				
(vi)	Physical Targets & achievements for BE (2024-25): The department only provide the Tentage Facilities to the selected organizations/NGOs.				

(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: The number of organizations are decided before the date of celebration of event by the Hon'ble Minister (SC/ST/OBC), hence cannot be predicted. However a liability of Rs. 2, 91, 50,000/- is pending of previous years.
(viii)	Other details, if any- N.A

4.	Name of Scheme :- Reimbursement of Tuition Fee for SC/ST Students in Public Schools from Class I to XII (SCSP)				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 789 92				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp.(2024-25)	BE(2025-26)
	Revenue	5.00	12.00	14.99	5.50
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	5.00	12.00	14.99	5.50
(iv)	Objective of the Scheme:- Eligible students of SC/ST/OBC communities who are either already studying or wish to seek admission in recognized public/convent schools as day scholars but whose parents find it difficult to cope with their educational expenses due to financial constraints, get reimbursement of their school fees including tuition fee, sports, science, lab, co-curricular/admission fee etc. under the scheme. The repeaters in a particular class will not be eligible for such benefits for that particular year. Family income limit in this scheme is upto Rs.3.00 Lakh per annum.				
(v)	Scheme details: This scheme is for SC/ST/OBC students with family income below Rs.3.00 lakh per annum for reimbursement of tuition and other compulsory fees in recognized public schools in Delhi. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Eligibility/Guidelines ➤ The school in which he/she is studying should be recognize/affiliated with Dept. of Education, Govt. of NCT of Delhi / Municipal local bodies of Delhi. ➤ Students studying in classes I to XII will be entitled for reimbursement of tuition fees, Lab fee and Library fees will be reimbursed to only those scoring 50% and above marks and having not less than 70% attendance in the preceding year. ➤ Tuition fees, lab Fess & Library Fees (Maximum Reimbursement amount Rs. 48,000/-or actual paid whichever is less) should be reimbursed. ➤ Original Fees receipts for the current academic session.				

	➤ Family income should not exceed Rs. 3.00 Lakh per Annum. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application required. Caste Certificate (SC/ST/OBC) issued in the name of student or his father's name by SDM/Deputy Commissioner (Revenue), GNCTD, Domicile Certificate of Delhi if the caste (SC) certificate is not issued by the competent authority of Govt. of NCT of Delhi. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Target: 14,486 students/ Achievement- 5,077 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Target-15,000 students (Tentative) to be achieved in the current financial year (CFY) (Including previous years pendency)
(viii)	Other details, if any

5.	Name of Scheme : Reimbursement of Tuition Fee for SC/ST/OBC Students in Public Schools from Class I to XII				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 277 71				
(iii)	Financial details: (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp.(2024-25)	BE (2025-26)
	Revenue	20.00	30.00	34.99	22.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	20.00	30.00	34.99	22.00
(iv)	Objective(s) of the Scheme Eligible students of SC/ST/OBC communities who are either already studying or wish to seek admission in recognized public/convent schools as day scholars but whose parents find it difficult to cope with their educational expenses due to financial constraints, get reimbursement of their school fees including tuition fee, sports, science, lab, co-curricular/admission fee etc. under the scheme. The repeaters in a particular class will not be eligible for such benefits for that particular year. Family income limit in this scheme is upto Rs.3.00 Lakh per annum.				
(v)	Scheme details: This scheme is for SC/ST/OBC students with family income below Rs.3.00 lakh per annum for reimbursement of tuition and other compulsory fees in recognized public schools in Delhi. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Eligibility/ Guidelines				

SCHEMES PROGRAMMES PROJECTS 2025-26

	➤ The school in which he/she is studying should be recognize/affiliated with Dept. of Education, Govt. of NCT of Delhi / Municipal local bodies of Delhi. ➤ Students studying in classes I to XII will be entitled for reimbursement of tuition fees, Lab fee and Library fees will be reimbursed to only those scoring 50% and above marks and having not less than 70% attendance in the preceding year. ➤ Tuition fees, lab Fess & Library Fees (Maximum Reimbursement amount Rs. 48,000/-or actual paid whichever is less) should be reimbursed. ➤ Original Fees receipts for the current academic session. ➤ Family income should not exceed Rs. 3.00 Lakh per Annum. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application required. Caste Certificate (SC/ST/OBC) issued in the name of student or his father's name by SDM/Deputy Commissioner (Revenue), GNCTD, Domicile Certificate of Delhi if the caste (SC) certificate is not issued by the competent authority of Govt. of NCT of Delhi. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): Target – 21,730 students / Achievement- 11,396 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target- 22,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

6.	Name of Scheme : Mukhyamantri Vidhyarti Pratibha Yojana (SCSP)				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 789 75				
(iii)	Financial details:-				(Rs. in crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	4.00	6.00	3.65	6.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	4.00	6.00	3.65	6.00
(iv)	Objective of the Scheme: To provide financial assistance to SC/ST/OBC students for class 9 th & 10 th (students who secured more than 50% marks) and 11 th & 12 th (students who secured more than 60% marks).				

	Family income limit in this scheme is upto Rs.8.00 Lakh per annum. No income limit for the student who secured marks above 75%.
(v)	Scheme details: The scholarship amount provided to students is Rs. 5000/- per annum for the students studying in class IX and X and have secured minimum 50% marks in the previous class and Rs. 10,000/- per annum for the students studying in class XI and XII have secured 60% marks in the previous class. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines a) The applicant should be resident of GNCT of Delhi. b) Family income should not exceed Rs. 8.00 Lakh c) Valid Caste Certificate (SC/ST/OBC) d) Repeaters in a particular class will not be eligible for this scheme. e) Bank Account should be in the name of the student Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) Target – 10,000 students/ Achievement- 4,838 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target – 11,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

7.	Name of Scheme : Mukhyamantri Vidhyarthi Pratibha Yojana				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 277 44				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	6.00	4.00	4.19	4.40
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	6.00	4.00	4.19	4.40
(iv)	Objective of the Scheme: To provide financial assistance to SC/ST/OBC students for class 9 th & 10 th (students who secured more than 50% marks) and 11 th & 12 th (students who secured more than 60% marks). Family income limit in this scheme is upto Rs.8.00 Lakh per annum. No income limit for the student who secured marks above 75%.				

(v)	Scheme details: The scholarship amount provided to students is Rs. 5000/- per annum for the students studying in class IX and X and have secured minimum 50% marks in the previous class and Rs. 10,000/- per annum for the students studying in class XI and XII have secured 60% marks in the previous class. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines a) The applicant should be resident of GNCT of Delhi. b) Family income should not exceed Rs. 8.00 Lakh c) Valid Caste Certificate (SC/ST/OBC) d) Repeaters in a particular class will not be eligible for this scheme. e) Bank Account should be in the name of the student Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Target – 10,000 students/Achievement- 5,539 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target – 12,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

8.	Name of Scheme:- Scholarship for College and University students for SC/ST (SCSP)				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 80 789 99				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	1.05	0.96	0.81	1.15
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.05	0.96	0.81	1.15
(iv)	Objective of the Scheme: To encourage & facilitate SC/ST/OBC students to continue their studies at college level by providing them scholarship so as to reduce financial burden on their parents. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.				
(v)	Scheme details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines 1. Merit Scholarship to SC/ST/OBC students studying in recognized Colleges/Professional/ Technical Institutions. 2. The students should not have less than 60% marks in previous academic year.				

	3. Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship. 4. The applicant should have Caste Certificate (SC/ST/OBC) 5. In case of Gap up to 3 years affidavit to be uploaded on the portal. 6. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students. The rate of scholarship will be reduced to 50%, if a student who fails in the annual examination, but continues studies, except in cases where the student fails to appear in the annual examination on medical grounds of due to natural calamities or any other reason beyond his/her control. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Target– 1,800 students /Achievement- 836 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Target- 1,900 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

9.	Name of Scheme:- Scholarship to College and University students SC/ST/OBC students				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 80 800 77				
(iii)	Financial details:-				(Rs. in crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0.84	1.44	0.54	0.90
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.84	1.44	0.54	0.90
(iv)	Objective of the Scheme: To encourage & facilitate SC/ST/OBC students to continue their studies at college level by providing them scholarship so as to reduce financial burden on their parents. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.				
(v)	Scheme details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines 1. Merit Scholarship to SC/ST/OBC students studying in recognized Colleges/Professional/ Technical Institutions. 2. The students should not have less than 60% marks in previous academic year. 3. Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship. 4. The applicant should have Caste Certificate (SC/ST/OBC)				

	5. In case of Gap up to 3 years affidavit to be uploaded on the portal. 6. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students. The rate of scholarship will be reduced to 50%, if a student who fails in the annual examination, but continues studies, except in cases where the student fails to appear in the annual examination on medical grounds of due to natural calamities or any other reason beyond his/her control. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25): Target – 1,200 students / Achievement- 560 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target- 1,300 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

10.	Name of Scheme : Vocational Technical Scholarship/meritorious scholarship & Dr. Ambedkar meritorious scholarship to Scheduled Caste (SCSP)				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 789 98				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0.06	0.03	0.02	0.04
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.06	0.03	0.02	0.04
(iv)	Objective of the Scheme: To encourage the students belonging to SC/ST/OBC communities for distinguished academic achievements in each field of professional and technical studies.				
(v)	Scheme details: Rs. 25,000/- is given to those students belonging to SC/ST/OBC who top in the final year exams of their respective studies, in various professional/technical degree courses of all state and central universities existing in Delhi, are included in the scheme Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines 1. The applicant should have Caste Certificate (SC/ST/OBC). 2. Top in the final year exams of their respective studies.				

	3. Various professional/technical degree courses of all state and central universities existing in Delhi, are included in the scheme. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) Target – 64 students/Achievement-07 students
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : Target- 50 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

11.	Name of Scheme:- Scholarship to SC Students for Higher Studies in Abroad				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 277 46				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp.(2024-25)	BE (2025-26)
	Revenue	0.20	0.15	0.10	2.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.20	0.15	0.10	2.00
(iv)	Objective of the Scheme: The scheme envisages providing financial assistance to 100 selected candidates for pursuing higher studies abroad through accredited universities at the level of Masters and Ph.D. in selective fields. Minimum Qualification for Ph.d & Master's Degree 55% marks in previous Degree courses (Master & Bachelor Degree respectively). Age limit is below 30 years, as on cut-off date of respective year. Family income limit in this scheme is upto Rs.8.00 Lakh per annum.				
(v)	Scheme details :- Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines i) The candidate should be citizen of India for availing Rs. 5,00,000/- Per Annum as Scholarship under this Scheme. ii) "The candidate must be a domicile of Delhi." Or "The candidate must be a bonafide resident of Delhi having any documentary proof of residence in Delhi for at least last five years." iii) Only one child for the same parents/guardians will be eligible and to this effect a self-certification will be required from the candidates. iv) Candidates who are employed must forward their applications through their employer, along with a 'No Objection Certificate" (NOC) issued by the employer. v) The candidate will not be eligible for scholarship/financial assistance under this scheme to pursue the same Level (Masters/PhD) course for which he/she has already acquired the qualification from any university either in India or abroad.				

	Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Target – 10 students / Achievement - 02 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target- 10 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

12.	Name of Scheme : Post-Matric Scholarship scheme for SC Students [CSS]				
(i)	Type of Scheme- CSS Scheme (M/o Social Justice & Empowerment) Funding Pattern (If CSS Only) Centre Share (60%): State Share (40%)				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 277 52 (Centre share)/ Revenue - 2225 01 277 43 (State Share)				
(iii)	Financial details :- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp.(2024-25)	BE (2025-26)
	Revenue (Centre Share)	0.05	0.05	0	0.05
	Revenue (State Share)	9.45	4.55	15.86	10.30
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	9.50	4.60	15.86	10.35
(iv)	Objective of the Scheme: The objective of the scheme is to appreciably, increase the Gross Enrolment Ratio of SC students in higher education with a focus on those from the poorest households by providing financial assistance at post-matriculation stage to enable them to complete their education. Family income limit in this scheme is upto Rs.2.50 Lakh per annum.				
(v)	Scheme details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines 1. The applicant should be resident of GNCT of Delhi. 2. Scholarship is available to all SC students whose parents/ guardians income from all sources does not exceed Rs. 2.5 Lakh per annum who are pursuing post matriculation/post-secondary (college/university) level studies in Govt. Recognized institution. 3. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend. 4.Upload a copy of certificate, Diploma, Degree etc. in respect of all previous examination passed. 5. Income certificate issued by competent authority (SDM/Deputy Commissioner (Revenue), GNCTD) of Delhi should be valid at the time of submission of application.				

	Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) : Target – 10,000 students / Achievement - 5,242 students
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : Target- 10,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

13.	Name of Scheme -Pre-Matric Scholarship Scheme for SC Students [CSS]				
(i)	Type of Scheme- CSS Scheme (M/ o Social Justice & Empowerment) Funding Pattern (If CSS Only) Centre Share (60%): State Share (40%)				
(ii)	Budget Head (s) (11 digit) Revenue - 2225 01 789 77 (Central Share) Revenue - 2225 01 789 76 (State share)				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp.(2024-25)	BE (2025-26)
	Revenue (Central Share)	0.05	0.05	0	0.05
	Revenue (State Share)	0.94	0.90	0.17	1.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.99	0.95	0.17	1.05
(iv)	Objective of the Scheme: The scheme aims to support, through financial assistance, parents of children belonging to Schedule Castes for education of their wards studying at the Pre-Matric stage so that their participation improves, the incidence of drop-out is minimized, they perform better and have a better chance of progressing to the Post-matric stage of education.				
(v)	Scheme details :- Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines 1. Students should belong to Scheduled Caste. 2. His/Her Parents/Guardian's Income should not exceed Rs. 2.5 Lakh Per annum. 3. He/She should not be getting any other centrally/state funded Scholarship 4. The Scholarship will be given to the students of Classes IX and X who are studying in a Government school or in a School recognized by Govt. of a Central/State Board of Secondary Education. 5. A copy of Caste Certificate issued by competent Authority.				

	6. Income certificate issued by competent authority (SDM/Deputy Commissioner (Revenue), GNCTD) of Delhi should be valid at the time of submission of application. 7. The Bank account should be in the name of the students & seeded with Aadhaar of student. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25): Target –7,000 students/ Achievement -1,203 students
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target- 7,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

14.	Name of Scheme Post-Matric Scholarship Scheme for OBC Students (CSS)				
(i)	Type of Scheme- CSS Scheme (M/o Social Justice & Empowerment) Funding Pattern (If CSS Only) Centre Share (60%): State Share (40%)				
(ii)	Budget Head (s) (11 digit): Revenue - 2225 03 277 71 (Central Share)/ Revenue - 2225 03 277 73 (State Share)				
(iii)	Financial details:- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue (Centre Share)	3.17	1.49	3.17	3.45
	Revenue (State Share)	2.10	1.64	2.12	2.30
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	5.27	3.13	5.29	5.75
(iv)	Objective of the Scheme: The objective of the scheme is to provide financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. Family income limit in this scheme is upto Rs.2.50 Lakh per annum.				
(v)	Scheme details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines 1. Scholarship is available to all OBC students whose parents/ guardians income from all sources does not exceed Rs. 2.5 Lakh per annum who are pursuing post matriculation/post-secondary (college/university) level studies in Govt. Recognized institution. 2. The scholarship includes the following components for the complete duration of the course. Group I: Degree and Post Graduate level Professional courses Rs. 20,000/- per annum				

	Group 2: Other Professional courses leading to Degree, Diploma and Certificate Rs. 13,000/- per annum Group 3: Graduate and Post Graduate courses not covered under Group I & Group II Rs. 8,000/- per annum Group 4: All post-matriculation (Post Class X level) non-degree courses Rs. 5,000 /- per annum 3. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend. 4. Upload a copy of certificate, Diploma, Degree etc. in respect of all previous examination passed. 5. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application. 6. A copy of Caste certificate issued by GNCTD Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): Target -7,500students/ Achievement-3,996 students
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : Target- 7,500 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

15.	Name of Scheme - Pre-Matric Scholarship Scheme for OBC Students (CSS)				
(i)	Type of Scheme- CSS Scheme (M/o Social Justice & Empowerment)				
	Funding Pattern (If CSS only) Centre Share (60%): State Share (40%)				
(ii)	Budget Head (s) (11 digit): Revenue - 2225 03 277 72 (Central Share)/ Revenue - 2225 03 277 74 (State Share)				
(iii)	Financial details :- (Rs. In crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue (Centre Share)	0.70	0.72	0	0.77
	Revenue (State Share)	0.45	0.10	0	0.45
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.15	0.82	0	1.22
(iv)	Objective of the Scheme: The objective of the Centrally Sponsored Scheme of Pre-Matric Scholarship for OBC students is welfare and motivation to the children of these categories by providing financial assistance at pre-matriculation or secondary state.				

(v)	Scheme details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines 1. Scholarship award will be sanctioned in the case of eligible students whose parents/guardians income from all sources does not exceed Rs. 2.5 Lakh per annum. The students should belongs to OBC category and studying in class IX & X on a full-time basis in Government schools only . 2. The students shall be given a consolidated academic allowance of Rs. 4000/- per annum. 3. Upload a copy of mark sheet in respect of previous examination passed. 4. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application. 5. A copy of Caste certificate issued by GNCTD Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) : Target: 2,800 students/ Achievement- 0
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved : Target- 3,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)
(viii)	Other details, if any

16.	Name of Scheme :Implementation of prohibition of employment as manual scavengers and their Rehabilitation				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit): Revenue- 2225 80 789 95 (SCSP), 2225 80 800 65				
(iii)	Financial details :- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0.10	0.02	0	0.02
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.10	0.02	0	0.02
(iv)	Objective(s) of the Scheme: Main objective of the Scheme : 1. An Act to provide for the prohibition of employment as manual scavengers, rehabilitation of manual scavengers and their families, and for matters connected therewith or incidental thereto. 2. To eliminate unsanitary latrines, prohibit the employment of manual scavengers and the hazardous manual cleaning of sewer and septic tanks. 3. To maintain a survey of manual scavengers and their rehabilitation.				

(v)	Scheme Details: This scheme is being implemented by the Revenue Department, GNCTD and also the compensation paid by the Revenue Department. The Department for the Welfare of SC/ST/OBC is the Nodal Department which only issues notification and orders from time to time to prohibit the employment as manual scavengers. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved.- NA Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): NA
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: NA
(viii)	Other details, if any: NA

17.	Name of Scheme : SC/ST Welfare Board				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit): 2225 01 789 90 (SCSP)				
(iii)	Financial details :-				(Rs. in crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0.05	0.05	0	0.05
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.05	0.05	0	0.05
(iv)	Objective(s) of the Scheme: Main objective of the Scheme : 1. The applications are received from the applicants and nominations are made of members in the SC/ST Welfare Board. 2. The objective of the scheme provides the opportunity to members of the SC/ST Welfare Board to raise issue in the meeting for economic welfare of the SC/ST/OBC. 3. The members in the Board are also belong to SC/ST/OBC castes.				

(v)	Scheme Details: This scheme is being implemented by the Department for the Welfare of SC/ST/OBC for the constitution of the SC/ST Welfare Board. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved- NA Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25): NA
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: NA
(viii)	Other details, if any: NA

18.	Name of Scheme: Institution of Dr. B. R. Ambedkar Ratna Award				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s) (11 digit): 2225 80 789 98 (SCSP)				
(iii)	Financial details :- (Rs. In crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	0.20	0.20	Nil	0.20
	Total	0.20	0.20	Nil	0.20
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: Dr. B. R. Ambedkar Ratan Award is an approved plan scheme with the objective to keep the ideals of Baba Sahib Dr. Ambedkar Alive.				
(v)	Scheme Details:- As per the scheme, the award will be given to eminent personality or institution, who has done pioneer work in the socio economic development of the scheduled caste in Delhi. The scheme includes a cash award of Rs. 1.00 Lakh, a citation and a shawl. Capital part- No capital part is available in this scheme.				
(vi)	Physical Targets & achievements for BE (2024-25): The Scheme is pending from last 12 years from 2014-15 to 2025-26 and the notice has already been issued for presenting the award for 8 years i.e. 2014-15 to 2021-22.				
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: The Department will fully try to present the award in this year for those years for which notice has been issued.				

(viii)	Other details, if any
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19.	Name of Scheme :Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY)-CSS				
(i)	Type of Scheme – CSS (M/o Social Justice and Empowerment) Funding Pattern (if CSS only) Central Share (100%): State Share (0%)				
(ii)	Budget Head (s) (11 digit): 2225 01 789 74 (SCSP)				
(iii)	Financial details :- (Rs. in crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	1.50	1.50	0	1.43
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	1.50	1.50	0	1.43
iv)	Objective(s) of the Scheme Main objective of the Scheme : 1. To reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes and other initiatives. 2. To improve socio-economic developmental indicators by ensuring adequate infrastructure and requisite services in the SC dominated villages. 3. To increase literacy and encourage enrolment of SCs in schools and higher educational institutions by providing adequate residential facilities in quality institutions, as well as residential schools where required, especially in the aspirational districts/ SC dominated blocks and elsewhere in India.				
(v)	Scheme Details: This scheme is yet to be implemented. Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved.-NA Capital part- NA				
(vi)	Physical Targets & achievements for BE (2024-25): NA (This scheme is yet to be implemented.)				
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: NA (This scheme is yet to be implemented).				
(viii)	Other details, if any: NA				

20.	Name of Scheme: Financial Assistance to DSFDC for SC/STs				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s) (11 digit):-2225 01 190 97 & 2225 80 789 96 (SCSP)				
(iii)	Financial Assistance (GIA towards salary and contingency) (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE(2025-26)
	Revenue	.01	0.05	0	0.50
	Revenue (SCSP)	.01	0.01	0	0.10
	Capital (Share)	-	-	-	-
	Loan	-	-	-	-
	Total	0.02	0.06	0	0.60
(iv)	Objective(s) of the Scheme:- Objective of the scheme is for the up-liftment of poor SC/OBC/MIN/SKD and PwD persons by providing financial assistance in the form of loan for setting-up of income generating business approved in the NCT of Delhi and Vocational Training in different fields conducted by ATDC and NSIC.				
(v)	Scheme details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Dilli Swarojgar Yojna - Need based loan up to Rs.5,00,000 for starting any income generating-non-polluting activity shall be provided to the members of target groups viz Scheduled Castes/ Scheduled Tribes/ Other Backward Classes/ Minorities, whose annual family income from all sources does not exceed Rs.2,00,000. Vocational Training Scheme -The Corporation also imparts Vocational Training to the persons belonging to the target groups i.e. SC/OBC/Minorities and economically weaker sections to develop their skills & knowledge in a particular trade with a view to make them self-reliant for wage employment as well as self-employment through ATDC & NSIC Capital part- NA				
(vi)	Physical Targets & achievements for BE(2024-25): No training has been conducted				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: DSY-200 (Loan Applications) & Under the Vocational Training Scheme 1500 (Students)				
(viii)	Other details, if any				

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi SC/ST/OBC/Minorities &PwD Financial &Development Corporation Limited.

Estimates of Resources &Expenditure (Overall) (Rs. in crore)

S.No .		2024-25			2025- 26
		BE	RE	Actual Exp.*	BE
1.	Internal Resources (a+b+c)	-	-	2.26	-
	a. Fees	Nil	Nil	Nil	-
	b. Interest (Income)	Nil	Nil	Nil	-
	c. Others (Rent)	Nil	Nil	2.26	-
2.	GIA received from GNCTD (a+b+c)	-	24.85	23.40	20.49
	a. General	Nil	0.86	0.61	2.25
	b. Salary	Nil	23.99	22.79	18.24
	c. Capital	Nil	Nil	Nil	-
3.	GIA from GOI (CSS) (a+b+c)	-	-	-	35.97
	a. General	Nil	Nil	Nil	-
	b. Salary	Nil	Nil	Nil	-
	c. Capital (Share Capital)	Nil	Nil	Nil	35.97
4.	GIA from GOI (Other than CSS) (a+b+c)				-
	a. General	Nil	Nil	Nil	-
	b. Salary	Nil	Nil	Nil	-
	c. Capital	Nil	Nil	Nil	-
5.	Expenditure(a+b+c)	-	-	23.40	33.37
	a. General	-	-	0.61	2.25
	b. Salary	-	-	22.79*	18.24
	c. Capital (Share Capital)	-	-	Nil	12.88
6.	Unspent Balance	-	-	-	-
7.	Opening Balance	-	-	-	-

* The above said figure is estimated (subject to audit E&O.E.). The Corporation has requested the Department to recoup the expenditure of Rs.3.77 Crores from the Grant-in-Aid (Salary/Contingency) which was incurred by the Corporation from its own resources for the period of Jan-2024, Feb-2024 & Feb-2025 received earlier.

Financial position of Autonomous/GIA Institution

Name of GIA Institution/ Autonomous Body: Kalinga Institute of Social Sciences Delhi

Govt. Sr. Sec. Res. School (KISSGSSRS)

Estimate of Resources & Expenditure (Overall)

(Rs. In Crore)

SCHEMES PROGRAMMES PROJECTS 2025-26

S. No		2024-25			2025-26
		BE	RE	Actual Exp.*	BE***
1	Opening Balance(a+b)	7.36	4.67	(6.14)	-
	a. General & Salary	7.20	4.51	(6.295)	-
	b. Capital	0.16	0.16	0.156	-
2	Internal Resources (a+b+c)	0.036	0.02	0.01	-
	a. Fees	0	0	0	-
	b. Interest	0.036	0.02	0.01	-
	c. Others	0	0	0	-
3	GIA Received from GNCTD (a+b)	0	0	0	-
	a. General & Salary	0	0	0	-
	b. Capital	0	0	0	-
4	GIA Received from GOI (CSS) (a+b)	0	0	0	-
	a. General & Salary	0	0	0	-
	b. Capital	0	0	0	-
5	GIA Received from GOI (Other than CSS) (a+b)	0	0	0	-
	a. General & Salary	0	0	0	-
	b. Capital	0	0	0	-
6	Actual Expenditure (a+b)	7.71	5.02	4.88	-
	a. General & Salary	7.20	4.51	1.16**	-
	b. Capital	0.51	0.51	0	-
7	Closing Balance (a+b)	(0.31)	(0.33)	(7.42)	-
	a. General & Salary	0.035	0.02	(7.44)	-
	b. Capital	(0.35)	(0.35)	0.0156	-

Note: *Internal Audit not yet completed, data/information of actual expenditure may be changed
 **Expenditure on actual basis till 30th September 2024 due to discontinuation of the MOU between GNCTD& KISS, Bhubaneswar w.e.f. 01.10.2024.
 *** BE 2025-26 field is left blank as the KISSDGSSRS has been permanently closed w.e.f. 01.10.2024

21.	Name of Scheme: Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society
(i)	Type of Scheme- State Scheme
(ii)	Budget Head (s) (11 digit): 2225 01 277 50, 2225 80 789 97 (SCSP), 4225 01 789 96 (SCSP- Capital), 4225 80 800 99 (Capital)

(iii)	Financial details: - (Rs. in crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>3.60</td><td>0.68</td><td>0</td><td>1.00</td></tr><tr><td>Revenue (SCSP- GIA)</td><td>2.40</td><td>0.50</td><td>0</td><td>1.00</td></tr><tr><td>Capital</td><td>4.00</td><td>1.03</td><td>0.16</td><td>1.00</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>10</td><td>2.21</td><td>0.16</td><td>3.00</td></tr></table> For GIA Institutes-Grant released during 2024-25 (General, Salaries, Capital) Rs - Nil and unspent balance on 1.4.2025(General, Salary, capital) Rs : 7,28,55,190/-	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	3.60	0.68	0	1.00	Revenue (SCSP- GIA)	2.40	0.50	0	1.00	Capital	4.00	1.03	0.16	1.00	Loan	-	-	-	-	Total	10	2.21	0.16	3.00
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																											
Revenue	3.60	0.68	0	1.00																											
Revenue (SCSP- GIA)	2.40	0.50	0	1.00																											
Capital	4.00	1.03	0.16	1.00																											
Loan	-	-	-	-																											
Total	10	2.21	0.16	3.00																											
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: To provide fully free residential education to EWS of SC/ST/OBC/ Min and Orphans of any caste at village Issapur, Delhi																														
(v)	Scheme Details: Setting up of residential school for weaker sections of SC/OBC/Min and orphans of any caste at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society Revenue- Program/ Beneficiary oriented Welfare scheme etc.:- Guidelines: Kalinga Institute of Social Sciences Delhi Government Senior Secondary Residential School (KISS-DGSSRS) provides education to underprivileged students free of cost in a residential environment. Eligibility criteria: Student has to be: ➤ Resident of Delhi ➤ Should belong to EWS of SC/OBC/Min. and Orphan of any caste. ➤ Annual Family Income shall be less than Rs. 3,00,000/-. ➤ 3% reservation is provided to PWD. Norms-Cost of Scheme: (KISS-DGSSRS) receives GIA based on number of students at the rate of Rs. 5000 per student per month inclusive of all expenses. Major Components: N/A Date of approval if approved:27th June 2013 Likely cost and proposed date of commencement: If yet to be approved: N/A Capital part- Project Cost- NIL Year of Commencement- NIL Target date of completion and Present Status of the Project- NIL Tender Cost at Present- NIL																														
(vi)	Physical Targets & achievements for BE(2024-25) : Target: 1,200 Students Achievements: 752 Students																														
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved :																														

	Physical Targets: Not completed/achieved due to KISSDGSSRS has been permanently closed
(viii)	Other details, if any

Financial position of Autonomous/GIA Institution

Name of the GIA Institution/Autonomous: Commission for Other Backward Classes

Estimates of Resources & Expenditure (Overall) (Rs. in crore)

S. No.	Particulars	2024-25			2025-26
		BE	RE	Actual Exp.	BE
1	Opening Balance (a+b+c)	0.21	2.47	1.75	3.11
	a. General	0	0.76	0.57	0.96
	b. Salaries	0.21	1.71	1.18	2.15
	c. Capital	0	0	0	0
2	Internal Resources (a+b+c)	0	0	0	0
	a. Fees	0	0	0	0
	b. Interest	0	0	0	0
	c. Others	0	0	0	0
3	GIA received from GNCTD (a+b+c)	2.08	2.08	1.75	0
	a. General	0.76	0.76	0.57	0
	b. Salary	1.32	1.32	1.18	0
	c. Capital	0	0	0	0
4	GIA from GOI (CSS) (a+b+c)	0	0	0	0
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
5	GIA from GOI (Other than CSS) (a+b+c)	0	0	0	0
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
6	Actual Expenditure (a+b+c)	1.75	1.75	1.75	0.08
	a. General	0.57	0.57	0.57	0
	b. Salary	1.18	1.18	1.18	0.08
	c. Capital	0	0	0	0

7	Closing Balance (a+b+c)	0.54	0	0	0
	a. General	0.19	0	0	0
	b. Salary	0.35	0	0	0
	c. Capital	0	0	0	0

Note: Actual expenditure of 2024-25 is unaudited.

22.	Name of scheme : Grant – in – Aid to Commission for Other Backward Classes				
(i)	Type of Scheme : State scheme Whether State or CSS Scheme (Concerned Ministry-for CSS only)				
(ii)	Budget Head(s) (11 digit)- 2225 03 800 95				
(iii)	Financial details:- (Rs. In Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	2.80	2.29	1.75	3.11
	Capital	0	0	0	0
	Loan	0	0	0	0
	Total	2.80	2.29	1.75	3.11
(iv)	Objective(s) of the Scheme : The objective of the Commission is to examine requests for inclusion of any class of citizens as a backward class in the lists and hear complaints of over-inclusion or under-inclusion of any backward class in such lists and tender such advice to the Government as it deems appropriate.				
(v)	Scheme Details: Revenue program/Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms-cost of scheme, major components and date of approval if approved, likely cost and proposed date of commencement –if yet to be approved- Nil Capital Part- Project cost, year of commencement ,target date of completion and present status of the project- Nil				
(vi)	Physical Targets & achievements for BE (2024-25)- No physical target is set for the Commission on yearly basis. The Commission has so far recommended inclusion of 65 castes in the State List of OBCs which had been notified by the Government. The Commission's mandate is to entertain, examine and recommend on receipt of requests for inclusion of the castes in the State List of OBCs. During the year 2024-25, a large number of grievances were received in the commission which have been promptly acted upon for remedial action.				
(vii)	Proposed Physical Targets for BE (2025-26) to be completed/achieved: Thirty nine (39] applications/representations received from various organizations for inclusion of castes in the State List are under				

SCHEMES PROGRAMMES PROJECTS 2025-26

	consideration of the Commission. Yearly physical target is not set for the Commission as indicated above.
(viii)	Other details, if any-Nil

Note: The expenditure of 2024-25 is unaudited.

S.No		2024-25			2025-26
		BE	RE	Actual Exp.	BE
1.	Opening Balance (a+b+c)	3.37	2.68	2.26	3.40
	a. General	1.60	1.11	1.00	1.45
	b. Salaries	1.77	1.57	1.26	1.95
	c. Capital	-	-	-	-
2.	Internal Resources (a+b+c)	-	-	-	-
	a. Fees	NIL	NIL	NIL	NIL
	b. Interest	NIL	NIL	NIL	NIL
	c. Others	NIL	NIL	NIL	NIL
3.	GIA received from GNCTD (a+b+c)	2.68	-	-	-
	a. General	1.11	-	-	-
	b. Salaries	1.57	-	-	-
	c. Capital	-	-	-	-
4.	GIA from GOI (a+b+c)	-	-	-	-
	a. General	NIL	NIL	NIL	NIL
	b. Salaries	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
5.	GIA from GOI (other than CSS)	-	-	-	-
	a. General	NIL	NIL	NIL	NIL
	b. Salaries	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
6.	Actual Expenditure (a+b+c)	2.26	-	-	-
	a. General	1.00	-	-	-
	b. Salaries	1.26	-	-	-
	c. Capital	-	-	-	-
7.	Closing balance (a+b+c)	0.42	-	-	-
	a. General	0.11	-	-	-
	b. Salaries	0.31	-	-	-
	c. Capital	-	-	-	-

Financial position of Autonomous /GIA institution

Name of GIA Institution/Autonomous Body: GIA to Delhi Commission for Safai Karamcharis

Estimates of Resources & Expenditure (Overall)

(Rs. In Crore)

Note:- the above data is as per record maintained with this office/ commission subject to vetting/audit by CA which is under process.

23.	Name of Scheme: GIA to Delhi Commission for Safai Karamcharis			
(i)	Type of Scheme- State Scheme			
(ii)	Budget Head (s) (11 digit):2225 03 800 94			
(iii)	Financial details:- (Rs. In Crore)			
	Particulars	BE(2024-25	RE(2024-25	Exp.(2024-25)
	Revenue	3.37	2.68	2.10
	Capital	-	-	-
	Loan	-	-	-
	Total	3.37	2.68	2.10
(iv)	Objective(s) of the Scheme Main objective of the Scheme is to investigate and examine the legal safeguards provided for Safai Karamcharis under the constitution and other laws and recommend to Government measures for their effective implementation, review the existing provisions of the constitution and other laws affecting Safai Karamcharis and to look into complaints and take suo-moto notice of matters relating to deprivation of Safai karamcharis' rights etc. and take up the issues with appropriate authorities for redressal.			
(v)	Scheme Details : N/A Revenue-Program/ Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms - Cost of Scheme, Major components and date of approval if approved, Likely cost and Proposed date of commencement - if yet to be approved. Capital part- NA			
(vi)	Physical Targets & achievements for BE (2024-25) :N/A			
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved : N/A			
(viii)	Other details, if any			

24.	Name of Scheme :-Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP)				
(i)	Type of Scheme- State Scheme				
(ii)	Budget Head (s) (11 digit): 2225 01 789 79 (SCSP) 22250327775				
(iii)	Financial details				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (SCSP)	5.00	5.00	1.63	5.00
	Revenue	10.00	5.00	3.20	10.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	15.00	10.00	4.83	15.00
	(Rs. in crore)				
(iv)	Objective(s) of the Scheme: The objective of the Scheme is to provide quality coaching for economically disadvantaged SC/ST/OBC/EWS candidates to enable them to compete in Entrance & Competitive examinations and succeed in obtaining an appropriate job in Public/ Private sector.				
(v)	Scheme details: Individual Beneficiary Oriented. Eligibility Criteria & guidelines: Students belong to SC/ST/OBC/EWS residing in Delhi and pass out 10 th and 12 th class from the schools in Delhi having total family income of not more than Rs. 8 lacs per annum will be eligible under the scheme. Details of Benefit (category wise): Monthly stipend of Rs. 2500/- per students will be paid for local students for attending the coaching classes. The institute would have to pay stipend to each student on monthly basis through PFMS/ECS or cheque. Cash payment would not be allowed. Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project Tender cost at present				
(vi)	Physical Targets & achievements for BE (2024-25) -NA				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved-NA				
(viii)	Other details, if any - This budget has been allocated for the clearance of previous pending payments. The scheme is currently not implementing yet to be re-formulated, if decided by the Competent authority.				

25.	Name of Scheme: Chief Minister Junior Scholarship scheme for students upto Middle class for SC/ST/OBC.																												
(i)	Type of Scheme- State Scheme																												
(ii)	Budget Head (s) (11 digit)- 2225 01 277 42																												
(iii)	Financial details :- (Rs. In crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Particulars</th><th style="text-align: center;">BE (2024-25)</th><th style="text-align: center;">RE (2024-25)</th><th style="text-align: center;">Actual Exp. (2024-25)</th><th style="text-align: center;">BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td style="text-align: center;">5</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">1</td></tr> <tr> <td>Capital</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Loan</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Total</td><td style="text-align: center;">5</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">1</td></tr> </tbody> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	5	0	0	1	Capital	-	-	-	-	Loan	-	-	-	-	Total	5	0	0	1
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																									
Revenue	5	0	0	1																									
Capital	-	-	-	-																									
Loan	-	-	-	-																									
Total	5	0	0	1																									
(iv)	Objective(s) of the Scheme: The objective of the scheme will be to encourage and facilitate SC/ST/OBC students to continue attending schools & their studies at the middle level (I to VIII) by providing them scholarship so as to reduce financial burden on their parents. The primary aim of the schemes is to encourage students upto middle classes and making it attractive and incentivized for students to attend the schools of Delhi Government, Delhi Government aided schools and schools of local bodies of Delhi (MCD/NDMC/DCB).																												
(v)	Scheme details: Under the scheme, Students studying in Class 1 st to 8 th are eligible for scholarship of Rs. 4,000/- per annum. The attendance should be more than 70% during the period. Criteria for annual family income is Rs. 8.00 Lacs per annum at par with the EWS income limit.																												
(vi)	Physical target & Achievement for BE (2024-25): The scheme yet to be launched.																												
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: The scheme is yet to be launched.																												
(viii)	Other details, if any:-																												

26.	Name of Scheme:- Grant-in-Aid (GIA) for Revamping of DSFDC
(i)	Type of Scheme- State Scheme
(ii)	Budget Head (s) (11 digit) (new head):- 2225 01 190 90

(iii)	Financial details :-				(Rs. In crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	0	0	0	2.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0	0	0	2.00
(v)	Scheme details: DSFDC had issued a Request for Proposal for “Engagement of Consulting Agency for preparation of revival of DSFDC” on GeM Portal on 26.03.2025. For engagement of consultant as per GFR 2017, three bids were received and after evaluating Technical and Financial Bids by the constituted committee the bidder with Highest Marks i.e. Indian Institute of Public Administration (IIPA), IP Estate, New Delhi, has been selected and awarded the work of revival plan of DSFDC on 08.05.2025. i. The Work of Revival Plan has been started from 8th May, 2025. ii. A period of 45 days has been given as per Terms of Reference to complete the project and submit their report which will be further submitted to the DSCST, Govt. of Delhi (Administrative Department). iii. As per the contract the IIPA will submit its revival plan before or on 23.06.2025. iv. After the report of IIPA, the further action shall be taken in consultation with GNCTD for revival/ revamping of DSFDC.				
(vi)	Physical target & Achievement for BE(2024-25):- NA				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved:- NA				
(viii)	Other details, if any:				

27.	Name of Scheme: Ambedkar Pathshala -A Scheme for Providing Remedial Coaching to SC/ST/OBC Students Studying in Govt. Schools up to Secondary Levels
(i)	Type of Scheme- State Scheme
(ii)	Budget Head (s) (11 digit) (new head):- 2225 01 277 47

(iii)	Financial details :-				(Rs. In crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	0.20	0	0	0.20
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.20	0	0	0.20
(iv)	Objective(s) of the Scheme:- The Objective of the scheme is for Educational Upliftment of SC/ST/OBC students by way of providing remedial coaching for Science, Mathematics and English for the students of class 6 th to 10 th studying in Govt. Schools of Delhi.				
(v)	Scheme details:- Department for Welfare of SC/ST/OBC has envisaged the scheme "Ambedkar Pathshala- a scheme for providing remedial coaching to students in Govt. Schools up to Secondary Level". The scheme is to be implemented through Directorate of Education, GNCTD. The operational guidelines/modalities of the scheme are yet to be finalized by DSCST in consultation with Directorate of Education.				
(vi)	Physical target & Achievement for BE (2024-25): This scheme is not yet implemented at present time by Scholarship branch, DSCST.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: NA				
(viii)	Other details, if any:				