CHAPTER-26

JAIL

1. Introduction and Vision of the Department

The administration of Jails in Delhi has been mandated with Home Department, Government of NCT of Delhi as per Allocation of Business Rules, 1993.

Delhi Prisons has three Prison Complexes, one at Tihar being one of the largest prison complex in the world comprising of nine Central jails and second is Central Prison at Rohini having one jail and third is Mandoli Prison Complex having 6 Central Jails.

In order to decongest the existing Tihar Prisons, Mandoli Prison Complex with six Jails has been setup. There is also a proposal to construct new jails at Narela and Baprola. With a view to reforming the prisoners and enabling them to start a normal and financially rewarding life after release, the prison administration has started several reform and correctional measures. The prisons are undertaking various activities including adult education, formal education, games, counselling, law, health, vocational, meditation, reformation, factories production. The prison administration has provided facilities for education of inmates by getting affiliated with the Indira Gandhi National Open University and the National Open School.

As a part of community participation in the reformation and social integration of prisoners after release, a large number of respectable members of non-governmental organizations, retired Major Generals, Professors of I.I.T. Delhi, Eminent Psychiatrists, Psychologists, Principals and Teachers of various educational institutions have been conducting various activities in the jail. These programmes have very sobering and positive impact on the psyche of the prisoners, who have been shown the positive and constructive approach to life after interaction with them. Some of the NGOs have trained selected prisoners on various trades and have been bringing job for them against payment of remuneration. They also rehabilitate these prisoners after their release. It shows that force is always not necessary to control and correct the prison inmates. The manner in which the Tihar administration has taken up the system of rehabilitation, it becomes important for other prisons of the nation to follow suit.

Various trades are taught to convicts in the Jail Factory itself. Taking this objective a step forward, there is a Jail Factory with state-of-the-art machinery. A diverse range of products are manufactured in the factory with the use of best quality ingredients. The items are produced in the most hygienic conditions. This gives products a touch of excellence. TJ is a unique brand with a wide range of products which are manufactured by the prison inmates in Tihar Jail Factory. TJ's has a variety of products such as Bakery products, Handloom &

Textile, Apparel, Furniture, Pure Mustard Oil, Recycled hand-made paper products, paintings, designer candles & lamps, Jute bags, herbal products and many more.

The space congestion has created problems of health, hygiene, sewerage, management control, discipline etc. All efforts are, therefore, being taken to construct new jails. In order to decongest the existing prisons there is a plan to construct new jails at Narela and Baprola. The Mandoli Jail complex has been inaugurated on 05 March 2019.

2. **Basic Statistics**
    - Total Male Central Jails = 14
    - Total Female Central Jails = 02
    - Tihar Jail Complex = 09 Central Jail (No 1 to 9)
    - Rohini Jail Complex= 01 Central Jail (No 10)
    - Mandoli Jail Complex = 06Central (Jail No 11 to 16)

3. **Key Performance Indicator**

Indicator	Delhi Value	National Value
Capacity Vs Inmate Ratio	Total Capacity of Delhi Prisons is 10026 whereas Total Inmates Lodged as on 31.03.2025 (at night) were 18969 (Under trials 16512, Convicts 2353, Detenues 9 & Others 95)	-

4. **Key Targets of the Department**

Indicator	Current Value	Proposed Target of next year
Vocational Trainings provided to inmates	5769	Try to increase 10% (approx.) of the current value
Details of Educational Facilities available to Prisoners	11864	Try to increase 10% (approx.) of the current value

1.	**Name of Scheme: - The Implementation of E-Prisons project**
(i)	**Type of Scheme:** - CSS 100%
(ii)	**Budget Head (s) -** 2056 00 101 98
(iii)	**Financial details: -** **(Rs. in Crore)**

	Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
	REVENUE 2056 00 101 98	1.01	0.01	0.00	1.01

(iv) **Objective(s) of the Scheme:-**

To create an end-to-end IT Solution for automation of Prison operations and creating a centralized standard information database of Prison Inmates with their identification, activity and other Critical details to develop suitable interface that can help in seamless sharing of information amongst different agencies. The required data is shared between the respective domains on real time basis using web services. To provide integrated management information system by inter-linking data from Courts, Police, Prison and Forensic laboratories with the basic objective of improving the justice delivery system. Online and instant access to data available in different software applications, which will reduce the time. The ultimate objective is speedier justice delivery to common man by inter-linking related justice delivery system and improving investigation quality. Alerts are issued automatically to all stakeholders whenever a serious crime happens, forensic report is ready for pending, an arrest is made, a case is coming up for hearing in the court and whenever a court passes some order or judgment in Interoperable/ Integrated Criminal Justice System (ICJS) implementation.

Aimed at computerization of the functioning of all Prisons in the state, including digitization and availability of Prisoner data (Convicts, Under trials, Detenues etc.) in an electronic platform accessible to designated authorities of Central and State Governments.

(v) **Scheme details:-**

CSS scheme “Implementation of E-prisons project” aimed at computerization of the functioning of all prisons in the NCT of Delhi including digitization and availability of prisoner’s data in an electronic platform.

Procuring items related to ICT setups in prisons for capturing and digitizing data of prisoners. The ICT set up components include (i) Hardware and (ii) Network (LAN/Broadband/ Leased Line), Besides this Data Entry Operator may also be hired for period of 6 months from the funds provided by the MHA. These funds are specifically meant for procuring ICT items only.

(vi) **Physical Targets & achievements for BE(2024-25) :**Not Received

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

Procurement of Video Conferencing Systems with UPS, Webcam, Micro phone (Headset), AIO desktops with UPS, Laser & Multi-Functional Printers towards smooth implementation of new three criminal laws in Delhi Prisons with up-graded of existing LAN setup.

(viii)(**Other details, if any**

Strengthening of Hardware Infrastructure by procuring new desktops, all -in-one, multifunctional printers (black & color both), online UPS for un-interrupted power supply in network switches in Tihar, Rohini & Mandoli complexes vide grant-in-aid implementation of e-prison software application developed by NIC Govt. of India

2. **Name of Scheme :- Implementation of Body Worn Camera's Pilot Project in Jails**

(i) **Type of Scheme :-** CSS 100%

(ii) **Budget Head (s) -** 2056 00 101 97

(iii) **Financial details:-(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2056 00 101 97	1.00	0.01	0.00	1.00

(iv) **Objective(s) of the Scheme:-**
The footage obtained from Body Worn Cameras supplemented by personal interviews of inmates and, if necessary, by using stationary cameras to enable correctional experts and psychologists to analyze the facial expressions, eye movement, tone, gestures and behavior of inmates for apposite analysis to be correlated with assessments undertaken using standardized psychological tests as this will give strength to the methodology used by behavioral experts for designing development and correctional programmes for inmates and Videos/programmes to be prepared to inspire visitors/relatives of Jail inmates so that they can convince the inmates to give up the life of crime.

(v) **Scheme details:-**
Use of Body Worn Cameras in Jails for monitoring ,Videoprogrammes for relatives of inmates to motivate and convince them to give up the life of crime .

(vi) **Physical Targets & achievements for BE(2024-25) :**Procurement of 150 Nos. of Body worn cameras at the cost of Rs. 12,99,900/-

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**
Nil

3. **Name of Scheme :- Machinery & Equipment's**

(i) **Type of Scheme:-** State Scheme

(ii) **Budget Head (s) -** 4070 00 001 78

(iii) **Financial details: -** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4070 00 001 78	10.00	17.00	8.89	10.00

(iv) **Objective(s) of the Scheme:-**

A. *Security Pole*: The security pole are used for detection of prohibited items including those that are threats to injury or casualty (handguns, tasers, knives) also cover items that are threats to intellectual property or secret data leaks (cell phones, fitness trackers, smart-watches, hard drives, and USB drives). FGI Security Poles have been provided to each Central Jail at Deodhi and High Security ward of respective jails of Delhi Prisons. B. *Jammers*: To combat the menace of illegal usage of mobile phones inside jails. C. *Installation of T-HCBS*: To prevent unauthorized communication from the jails.

(v) **Scheme details:-**

(a) Revenue - - NA

(b) Capital part- Security Pole: Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Rs. 4,83,30,000/-,2024-25, Procured and installed in the month of September 2024.

Jammers: Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Rs. 11,20,45,879.00, installed and commissioned on 10.05.2024

(vi) **Physical Targets & achievements for BE(2024-25): Procured** and installed 27 nos. Pole Type Metal Detector at the cost of Rs. 4,83,30,000/- in the month of September 2024.

Jammers: Paid 30% balance payment i.e. Rs. 3,88,55,232/- for installation of 15 Mobile Phone Jammers in the HSW in the Tihar Prison Complex.

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

Procurement of Machinery & Equipment's as per requirement in the jails

(viii)(**Other details, if any NA**

4. Name of Scheme:- **Motor Vehicle**

(i) Type of Scheme:- State Scheme

(ii) Budget Head (s) - 4070 00 001 78

(iii) Financial details: - **(Rs. in Crore)**

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
CAPITAL 4070 00 001 78	3.50	2.00	0.34	3.50

(iv) **Objective(s) of the Scheme: -**

(i) Staff cars are used / required for smooth functioning of Jail administration. Staff cars are also used to attend the various meetings, seminars and courts matters.

(ii) Ambulances are used for smooth and timely transportation of prison patients for higher establishments for better treatment, and Smooth functioning of Jail Hospital.

(iii) Motorcycles are used for delivery-receipts of court documents and dak/letters from various other State/central Governments departments.

	(iv) Store vans are used for transportation of dietary and non-dietary items from Main Store to all Jails and factory products to various courts and other Govt. Institutions. (v) Bus is used for carrying the staff deputed in QRT (Quick Reaction Team) and various other occasions i.e. Training, visiting other state jails and firing range etc..
(v)	**Scheme details: -** **(a)** Revenue –NA **(b)** Capital part-: Procurement of Staff cars, ambulances, motorcycles, store vans, buses to strengthen the transport facility in Jails.
(vi)	**Physical Targets & achievements for BE (2024-25)**:- Procured Staff Cars - 01, Motorcycles - 02, Ambulances -Nil & Store Vans - 02
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:**Staff Cars -02, Motorcycles - 38, Ambulances - 09 PTA (Large) , Store Vans - 02 & Bus -02
(viii)	(**Other details, if any** NA

<table>
<tr><td>5.</td><td>Name of Scheme :- Installation of CCTV Surveillance System in all Jails (ICT Equipment)</td></tr>
<tr><td>(i)</td><td>Type of Scheme :- State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) - 4070 00 001 44</td></tr>
<tr><td>(iii)</td><td>Financial details:- (Rs. in
<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>CAPITAL
4070 00 001 44</td><td>30.00</td><td>8.50</td><td>7.14</td><td>6.00</td></tr>
</table>
Crore)</td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:-To install CCTV Surveillance System in all Jails for safety and security purpose.</td></tr>
<tr><td>(v)</td><td>Scheme details:-
(a) Revenue - program/ Beneficiary oriented welfare scheme etc.- guidelines, eligibility criteria, norms-cost of scheme, major components and date approval if approved, likely cost and proposed date of commencement-if yet to be approved
(b) Capital part- Security Pole: Project Cost, Year of Commencement, target date of completion and Present Status of the Project -NA</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE(2024-25):-NA</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2025-26) to be completed / achieved:NA</td></tr>
<tr><td>(viii)</td><td>Other details, if any- The budget allocation under the scheme was under PWD upto FY 2024-25.</td></tr>
</table>

6. Name of Scheme :- **Central Jail Buildings : Buildings & Structure**

(i) Type of Scheme :- State Scheme\

(ii) Budget Head (s) - 4070 00 001 78

(iii) Financial details:-**(Rs. in Crore)**

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
CAPITAL 4070 00 001 78	0.00	15.02	3.99	56.49

(iv) **Objective(s) of the Scheme:-**Capital Outlay on Other Admn. Services (Building & Structure).

(v) Scheme details:-

(a) Revenue - program/ Beneficiary oriented welfare scheme etc.- guidelines, eligibility criteria, norms-cost of scheme, major components and date approval if approved, likely cost and proposed date of commencement-if yet to be approved

(b) Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project -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-

7 Name of Scheme :- **Construction of Central Jail Building at Narela**

(i) Type of Scheme :- State Scheme

(ii) Budget Head (s) - 4070 00 001 45

(iii) Financial details:- (Rs. in Crore)

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
CAPITAL 4070 00 001 45	9.49	0.20	0.00	2.00

(iv) **Objective(s) of the Scheme:-**

Delhi Prisons Department has been allotted a land parcel of 40.2 acres for building a Jail Complex for housing inmates at Village-Tikri Khurd, Narela. The final drawing/design, PPT with preliminary estimates (approx. 103.49 Cr.) for High Security Prison(HSP) having capacity of 256 inmates has been prepared by PWD & NBCC in which presentation of PWD has found suitable as per MHA guidelines and same was sent to the Pr. Secretary (Home), GNCTD on dated 01.03.2023 for approval. The Govt. of India shall be funding the project on 100% grant basis (Rs. 100 Cr.). In addition to any expenses beyond Rs. 100Cr. for construction HSP and installation of modern security equipments has been proposed to be borne by Delhi Government from its own budget. The presentation in this regard was made on 14.03.2023 at the Ministry of Home Affairs and has been found satisfactory.

(v) **Scheme details:-**

Capital part- : Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Concurrence of Expenditure Finance Committee (EFC), Govt. of NCT of Delhi for Administrative Approval and Expenditure Sanction for an amount of Rs. 145.58 Crores for High Security Jail Complex has been conveyed by Deputy Secretary(Home) vide their letter no. F.9/285/97/HG/1188-89 dated 04.05.2025.

(vi) **Physical Targets & achievements for BE(2024-25)**:-NA

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**Administrative Approval and Expenditure Sanction for an amount of Rs. 145.58 Crores for High Security Jail Complex has been conveyed by Deputy Secretary(Home), GNCT of Delhi

(vii) **Other details, if any:-** NA

New Schemes:

8. Name of Scheme :- **Development of New Jail Complex**

(i) Type of Scheme :- State Scheme

(ii) Budget Head (s) - 4070 00 001 46

(iii) Financial details:- **(Rs. in**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4070 00 001 46	0.00	0.00	0.00	10.00

Crore)

(iv) **Objective(s) of the Scheme:-**To develop new building complex

(v) Scheme details:-

(a) Revenue - program/ Beneficiary oriented welfare scheme etc.- guidelines, eligibility criteria, norms-cost of scheme, major components and date approval if approved, likely cost and proposed date of commencement-if:yet to be approved

(b) Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project -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- This is a new scheme and Budget is allocated in the year 2025-26.

9. Name of Scheme :- **Renovation and Alteration of Lampur Restriction/Detention Centre , Sewa Sadan Complex at Lampur, Narela, Delhi**

(i) Type of Scheme :- State Scheme

(ii) Budget Head (s) - 4070 00 001 43

(iii) Financial details:- **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4070 00 001 43	0.00	0.00	0.00	20.00

(iv) Objective(s) of the Scheme:-

The Lampur Sewa Sadan Complex which was previously used as Beggars Home by the Social Welfare Department, GNCTD has a total area of approx. 18.4 acres. As per the report of committee constituted vide order No. F.9/101/2024/HG/3263-69 dated 23.12.2024 issued under signature of Dyt. Secretary (Prisons) in pursuance to decision taken in the meeting held under the Chairmanship of Pr. Secretary (Home), Govt. of NCT of Delhi on 18.12.2024 after visiting the restriction / detention center for Foreigners at Sewa Sadan Complex, Lampur to assess the Security aspects and to recommend the shifting, relocation, capacity augmentation , staffing requirements etc. which

	was managed jointly by Social Welfare Department and FRRO. These centers face challenges related to security, capacity constrains and lack of proper civic amenities. Approval of Hon'ble Lt. Governor of Delhi has been conveyed by the Deputy Secretary (Prisons) vide their letter No. F.9/11/2024/Home(G)/922-924 dated 07.04.2025. In pursuance of the directions contained in the letter dated 07.04.2025, the Prison Department has taken over the land measuring to be 15.6 Acres along with 05 building/blocks and assets including management and operation of Sewa Sadan Complex, Lampur from Social Welfare Department, on 09.04.2025
(v)	Scheme details: - **(a)** Revenue - program/ Beneficiary oriented welfare scheme etc.- guidelines, eligibility criteria, norms-cost of scheme, major components and date approval if approved, likely cost and proposed date of commencement-if yet to be approved **(b)** Capital part- : Project Cost, Year of Commencement, target date of completion and Present Status of the Project -NA
(vi)	**Physical Targets & achievements for BE(2024-25)**:-NA
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Work order for Repair and Maintenance of Lampur of Rs. 12.23 Cr. Awarded to the M/s SVK Infrastructures by the PWD Authority and Start date as per Work Order is 26.04.2025 and completion date of work order is 05.11.2025
(viii)(	Other details, if any NA

CHAPTER-27

PUBLIC WORKS DEPARTMENT

1. Name of Scheme: Delhi Govt. – Office Accommodation

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): Rev- 2059 80 053 99 00 27, Cap- 4059 01 051 78 00 72

(iii)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	14.98	14.98	13.30	30.13
Capital	1.00	15.00	12.04	50.00
Loan	-	-	-	-
Total	**15.98**	**29.98**	**25.34**	**80.13**

Financial details: (Rs. in Crore

(iv) Objective(s) of the Scheme:

Improvement/renovation and maintenance of following office buildings:

(i) Delhi Secretariat (ii) Vikas Bhawan, ITO, (iii) Vikas Bhawan- II, (iv) Civil lines, (v) Old Sectt., (vi) MSO Building, (vii) Various PAO (25 no.s), (viii) Various PWD divisions in Delhi (25 nos.), (ix) Camp office of the Hon'ble Ministers, (x) Food & Civil Supply Deptt.

(v) Scheme Details:

The details of upgradation and maintenance of Government Offices as follows:

Revenue Projects: under MH : 205980 05399 00 27

S. No.	Name of Project.	Project Cost (In Cr.)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2025-26.	Remarks
1	A/R & M/O D.M (East) office, L.M. Bundh, Shastri Nagar, Delhi, During 2025-26. (SH: Repair of SR-VIII (Geeta Colony) and SR-VIIIA (Preet Vihar) Toilets/Washroom and other repair work).	0.04	18-06-2025	01-08-2025	100%	100%	Work complete

2	Replacement of outlived Sub-Station equipment installed at Department of Trade & Taxes, Vyapar Bhawan, IP Estate, New Delhi.	3.19	23-02-2023	02-07-2025	100%	100%	Work Complete, final bill yet to paid
3	RMO Electrical & Mechanical services installed at various buildings (East) under PWD EMD M-253, New Delhi. (SH:- Providing, Data Entry/Computer Operators, Messengers, Peon etc. for various offices under Delhi Sachivalaya & MSO Building Delhi).	0.59	08.01.2025	07.07.2025	100%	100%	Completed
4	RMO of E&M Services at Delhi Sachivalaya 2024-25. (SH: Annual Comprehensive Maintenance contract (AMC), operation of Integrated Security System, at Delhi Sachivalaya, New Delhi.).	0.85	19.02.2025	18.07.2025	100%	100%	Completed
5	RMO of E&M services installed under Sub-division M-2531 at Delhi Sachivalaya,New Delhi. (SH:Misc.E.I,Light Panel works at Delhi Sachivalaya Building).	0.18	10.04.2025	09.07.2025	100%	100%	completed
6	RMO Electrical & Mechanical Services at GPO Building, Vikas Bhawan-II, Delhi (Sh:-	0.06	22-01-2022	-	60%	100%	Work in progress

	Comprehensive Maintenance of DG Sets)						
7	1) Provision of Installation of 100 KW Solar PV Panel on the Roof Top of Delhi Vidhan Sabha 2) RMO E & M Services at Delhi Vidhan Sabha, Old Sectt., Delhi-110054	0.08	08-05-2019	07-05-2029	15%	-	Work in progress
8	Provision of Installation of 100 KW Solar PV Panel on the Roof Top of Delhi Vidhan Sabha. **(Supplementary Agreement)**	0.6	26-07-2018	25-07-2029	15%	-	Work in progress
9	RMO E & M Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Operation & Maintenance of Existing Bosch Make CCTV Cameras)	0.79	30-11-2024	29-11-2026	25%	-	Work in progress
10	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Servicing & Operation & Comprehensive, Maintenance of WTAC/ STAC/ Cassette Type/ Tower Type AC Units & Water Coolers at Various Locations Under Sub Division M-3512)	0.32	18-12-2024	17-12-2025	25%	100%	Work in progress
11	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Extension & Integration of CCTV Storage	0.75	18-12-2024	-	45%	100%	Work in progress

	Capacity in Existing Bosch Make CCTV System)						
12	RMO E & M Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Repairing/ Rewiring of Light/ Fan Point & other Misc. Work)	0.28	12-01-2025	11-01-2026	24%	100%	Work in progress
13	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Delhi (Sh:- Providing Services for Running Operation & Day to Day Maintenance of DG Sets & 11 KV/433V Sub Station)	0.13	13-03-2025	12-03-2026	10%	100%	Work in progress
14	Up-gradation of AC Plant Blue Star Make Assembly Hall Delhi Vidhan Sabha, Delhi (Sh:- Replacement of Old Defective Chiller AC Plant)	0.47	15-08-2023	-	55%	100%	Work in progress
15	RMO E & M Service at Vidhan Sabha, Delhi (Sh:- Temporary Illumination Work at Delhi Vidhan Sabha on Different Occasion during the Year 2025)	0.31	23-04-2025	22-04-2026	50%	95%	Work in progress
16	RMO E & M Service at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Comprehensive Maintenance & Operation of BOSCH Make Integrated Audio Conference, Voting & Discreet Messaging Systems	0.29	24-04-2025	23-10-2025	45%	100%	Work in progress

	in Assembly Hall at Delhi Vidhan Sabha)						
17	RMO Electrical & Mechanical Service at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Operation & Routine Maintenance of Various type of Fountains)	0.13	24-04-2025	23-04-2026	25%	95%	Work in progress
18	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Running Operation & Maintenance of Different type of AC Plants)	0.18	24-04-2025	23-04-2027	10%	50%	Work in progress
19	RMO E & M Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Renovation of Minister Bunglow at 9 Sham Nath Marg)	0.45	08-05-2025	-	20%	100%	Work in progress
20	RMO E & M Services at Vidhan Sabha, Delhi. (Sh:- Augmentation of Existing Bosch Make Conference System in CM Committee Room)	0.93	28-05-2025	-	15%	100%	Work in progress
21	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh;- Installation of Stone Fountain of Height of 10 Feet & other Accessories)	0.14	20-06-2025	-	25%	100%	Work in progress
22	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt.,	0.22	07-07-2025	06-01-2026	15%	100%	Work in progress

	Delhi (Sh:- Redressing of Wires/ Cables with DLP PVC Adaptable Trunking at Different Locations & Energy Saving Fans in Various Office of Vidhan Sabha)					
23	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Installation of VRF/VRV i/c Accessories alongwith EI Works in Canteen & Library Area)	0.68	07-07-2025	06-09-2025	2%	100%	Work in progress
24	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- S/F of Stand for Ipad Pro 13")	0.42	13-07-2025	-	25%	100%	Work in progress
25	RMO Electrical & Mechanical Services at Delhi Vidhan Sabha, Old Sectt., Delhi (Sh:- Renovation of the Minister Office and other Misc. Works)	0.41	28-07-2025	-	2%	100%	Work in progress
26	RMO specialized Electrical & Mechanical services at 5 Sham Nath Marg, Delhi. (SH: Repair & Annual Maintenance of Audio system installed at Court Room of Finance Commissioner 5 Sham Nath Marg, Delhi).	0.29	05-07-2024	31-08-2025	80%	100%	Work in Progress

27	RMO Specialized Electrical & Mechanical Services at 5 Sham Nath Marg, Delhi (SH:- Comprehensive Maintenance & Operation of STAC/WTAC/Cassette type AC units).	0.08	14-03-2025	13-12-2025	50%	100%	Work in Progress
28	RMO Specialized Electrical & Mechanical services at 5 Sham Nath Marg, Delhi (SH:- Routine Maintenance of EI & Fans and Compound Light and Routine Maintenance & Operation of Electrical Sub-Station, DG Sets Drinking Water Supply Pump Set & Passenger Lift).	0.21	11-03-2025	10-03-2026	30%	50%	Work in Progress
29	RMO Specialized Electrical & Mechanical Services at 5 Sham Nath Marg, Delhi. (SH: Comprehensive Maintenance of 6 passenger capacity Lift).	0.02	26-04-2024	31-08-2025	90%	100%	Work in Progress
30	RMO AC System installed at Delhi Sachivalaya, New Delhi. (SH:- Repairing and cleaning of different parts of Cooling Tower & Replacement, testing & commissioning of damage AHU cooling coils)	0.19	04.04.2023	-	60%	100%	Work in Progress

31	RMO of E & M installations at Delhi Secretariat, New Delhi.dg-2023-24(SH: Providing temporary illuminator for government important events dg-2024-25	0.14	29.12.2023	28.12.2025	85%	100%	Work in Progress
32	RMO of Electrical & Mechanical services installed at various building (East) under PWD EMD M-253, New Delhi. (SH:- Providing service of GYM instructor in Gymnasium of Delhi Sachivalaya).	0.09	09.01.2025	08.01.2026	60%	100%	Work in Progress
33	RMO Substation, DG sets & Lifts installed at Delhi Sachivalaya, New Delhi. (SH:- Annual Maintenance Contract of Perkins make 750 kVA DG Set.).	0.06	06.01.2025	05.01.2026	55%	100%	Work in Progress
34	RMO of Electrical & Mechanical installations at Delhi Secretariat, New Delhi during 2024-25 SH: Operation of integrated audio visual System and Digital conferencing system.	0.31	13.01.2025	12.01.2026	55%	100%	Work in Progress
35	RMO of Electrical & Mechanical Installations at Delhi Secretariat, New Delhi during 2024-25 (SH: Operation & Comprehensive maintenance of AC Plant in Delhi Secretariat.).	0.5	02.03.2025	01.03.2026	40%	100%	Work in Progress

36	RMO of Electrical and Mechanical installations at Delhi Secretariat, New Delhi during 2024-25. SH Day to day maintenance and Operation of E and M installations.	1.51	27.03.2025	26.09.2025	80%	100%	Work in Progress
37	RMO of Electrical and mechanical services in delhi sachivalaya (SH: Supply & replacement of various type of volve, motors, MS Pipe at AC plant in Delhi Sachivalaya).	0.04	25.05.2025	24.08.2025	30%	100%	Work in Progress
38	RMO Electrical & Mechanical services installed at various buildings (East) under PWD EMD M-253, New Delhi. (SH: - Providing, Data Entry/Computer Operators, Messengers, Peon etc. for various offices under Delhi Sachivalaya & M.S.O Building).	0.94	04.07.2025	03.04.2026	10%	99%	Work in Progress
39	RMO E&M Services installed under Sub-division M-2531 at Delhi Sachivalaya, New Delhi.During 2025-26. (SH: SITC of Door frame metal detector (DFMD) & HAND HELD METAL DETECTOR - (HHMD) in Delhi Sachivalaya, Delhi).	0.11	11.07.2025	10.10.2025	5%	100%	Work in Progress

40	RMO AC system installed at Delhi Sachivalaya New Delhi during 2025-26.(SH:- SITC of Split type, Window Type, Tower, Type AC at various location at Delhi Sachivalaya whenever as required at site).	0.25	20.07.2025	19.10.2025	5%	100%	Work in Progress

Capital Projects: Under MH : 4059 01 051 780072

S.No.	**Name of Project**	**Project Cost (In Cr.)**	**Work Starting Date.**	**Target Date of Completion**	**Physical Progress**	**Target for 2025-26**	**Remarks**
1	EOR to Delhi Secretariat New Delhi 2023-24 (SH:- Renovation of all lift well and entrances with granite of entire Delhi Secretariat)	0.11	03.10.2024	02.03.2026	10%	100%	Work in progress
2	EOR to Delhi Secretariat at I.G stadium complex New Delhi dg 2025-26 (SH: Renovation of officer toilet at GAD at Delhi Secretariat Delhi). (PWD), Delhi Secretariat.	0.02	04.05.2025	03.09.2025	10%	100%	Work in progress
3	E.O.R. to Delhi Secretariat at I.G. Stadium Complex, New Delhi during :2025-26 (SH:- Renovation of Room No. A-	0.05	31.05.2025	31.07.2025	95%	100%	Work in progress

	1002).2024-25 (SH:- Providing Data Entry / Computer Operators, Messengers, Clerical Staff, MTS etc. for the O/o Hon'ble Minister (PWD) at 7th Floor, Delhi Secretariat and O/o Principal Secretary (PWD), M.S.O Building).						
4	Upgradation of toilets in assembly hall and MLA Lounges, P/F cabinets & wall tile in pantries, P/F tile & sandstone at fountain/planter along front boundary wall from reception back side boundary to Gate no. 2, P/F tactile tile in the corridors for Empowerment of PwDs under Accessible India Campaign at Delhi Vidhan Sabha) during 2025-26. 11/EE/CBMD M-321/PWD/2025-26	0.50	6/15/2025	7/29/2025	80%	100%	Work in progress
5	Construction of Gazedbo in Hon’ble Chief Minister park at Delhi Vidhan	0.30	6/15/2025	7/14/2025	-	-	Work held up

	Sabha, Delhi. 12/EE/CBMD M-321/PWD/2025-26						
6	Renovation /Upgradation of Central Portion, Reception area and Balance upgradation work at 3rd Level of Delhi Secretariat adjacent to NIC office, Delhi dg. 2022-23. (SH: Civil & Electrical Works). 27/23-24	4.40	28.06.23	20.02.24	100%	-	Work actual completed on 20.02.24
7	Replacement of 7 nos. lifts at Delhi Secretariat, New Delhi.	1.71	06.09.2024	05.12.2025	70%	100%	Work in progress
8	Replacement of Addressable Type Fire Alarm System in Place of Conventional Type Fire Alarm System at Vikas Bhawan-II, Delhi	0.52	19-05-2022	18-07-2022	55%	100%	Work in progress
9	Upgradation of Existing APC Make Uninterrupted Power Supply System at Vikas Bhawan-II	0.53	15-08-2023	14-10-2023	50%	100%	Work in progress
10	Renovation of Meditation & Conciliation Centers of DDRS at Under Hill Road, Rajpur Road, Delhi)	0.09	18-10-2021	17-12-2021	95%	100%	Work in progress
11	S/I/T/C of Split/ Window Type Air Conditioners,	0.10	09-08-2024	08-10-2024	95%	100%	Work in progress

	Fans, LED Fixtures at Hindi Akadmi, Samudaya Bhawan, Padam Nagar, Kishan Ganj, Delhi-110007)						
12	Providing & Fixing Infrastructure for Sustainable Power Generation at Delhi Vidhan Sabha, Delhi	3.04	16-05-2025	15-07-2025	20%	100%	Work in progress
13	Providing facilities for NeVA Sewa Kendra & Training Centre at Delhi Vidhan Sabha, Delhi	6.05	10-07-2025	09-08-2025	10%	100%	Work in progress
14	Renovation work of offices of Hon'ble CM and various Ministers at Delhi Sachivalya during 2022-23. (SH: SITC of E&M services).	9.9763	21.07.2023	-	95%	100%	Work in progress
15	Modernization of 16 Passenger OTIS make Lifts at First floor, MSO Building, IP Estate, New Delhi.	0.64	04.08.2022	31.08.2025	70%	100%	Work in progress
16	SITC of Three Level Dependent Stack Parking at back side of MSO Building, IP Estate, New Delhi	0.89	16.10.2022	31.12.2025	--	100%	Work in progress
17	Beautification of Front side Façade and Entry Gate at MSO Building, IP	0.62	21.07.2023	31.12.2025	--	100%	Work in progress

	Estate, New Delhi.						
18	Modernization of OTIS make Passenger Lifts in Second Phase, MSO Building, IP Estate, New Delhi.	0.68	19.10.2022	31.12.2025	--	100%	Work in progress

(vi) Physical Targets & achievements for BE (2024-25):
Target: 100% work will be completed.
Achievements: NA

(vii) Proposed Physical Targets for BE (2025-26) to be completed / achieved: 100% work to be completed as mentioned above.

2. Name of Scheme: Construction of Buildings for NCC

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 4202 03 800 99 00 72

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	3.74	2.85	6.87
Loan	-	-	-	-
Total	-	3.74	2.85	**6.87**

(iv) Objective(s) of the Scheme: It involve major repairs/maintenance of various NCC Buildings in Delhi.

(v) Scheme Details: The details of works are as follow:

Proposed Physical Target for BE (2025-26)

a) **EOR to NCC Bhawan Sector–19 Rohini Delhi during 2025–26. (SH:- Renovation of Kitchen, Providing & Fixing Profile Sheets Covering of Washroom, Gas Cylinder Area of Kitchen, Supplying, Installation of Kitchen Equipment at Ground Floor).**

Project Cost / Revised Project Cost: Rs. 0.34 Crore
Tender Cost: 0.33 Crore
Date of commencement: 04/07/2025
Physical Progress upto March, 2025: Work recently awarded
Target date of completion: 03/10/2025

b) **EOR to NCC Bhawan Sector–19 Rohini Delhi during 2025–26. (SH:- Providing Proofing at Terrace to prevent Seepage)**
Project Cost / Revised Project Cost: Rs. 0.98 Crore
A/A & E/S yet to be received

c) **EOR to NCC Bhawan Sector–19 Rohini Delhi during 2025–26. (SH:- Providing & Fixing Acoustic Wall Panelling/Aluminium Partition, Acoustic Ceiling along with Office Furniture and Compactor).**

Project Cost / Revised Project Cost: Rs. 0.37 Crore
A/A & E/S yet to be received

d) **EOR to NCC Bhawan Sector–19 Rohini Delhi during 2025–26. (SH:- Up–Gradation of Ladies and Gents Toilets).**

Project Cost: Rs. 0.98 Crore
A/A & E/S yet to be received

e) **Maintenance of GQ HQs & units building for FY 2025-26 at NCC Building, B-6 NCC Building Safdarjung Enclave, New Delhi**

Project Cost: Rs. 0.91 Crore
Tender Cost: Tender yet to be called

f) **EoR work at 4 Delhi Girl Bn, NCC Building Safdarjung, Enclave, (Sh; repair & renovation of toilet, partition in office, white wash of 4 DNBN's Building & construction of new store room at room etc.)**
Project Cost: Rs. 0.56 Crore
Tender Cost: Tender yet to be called

g) **Construction of simulator room at NCC campus Safdarjung Enclave New Delhi**
Project Cost: Rs. 0.11 Crore
Tender Cost: Tender yet to be called

h) **Construction of Eight rooms with attached toilet for JI's and PI's staff at NCC Campus**, Safdarjung, Enclave, New Delhi.
Project Cost: Rs. 0.79 Crore
Tender Cost: Tender yet to be called

i) **Construction of Parking shed for 10no.s four-wheeler vehicles at NCC Building B-6 NCC Building, Safdarjung Enclave, New Delhi.**
Project Cost: Rs. 0.16 Crore
Tender Cost: Tender yet to be called

j) **Renovation of Kitchen area and construction of cadet's utensil washing area at NCC Building B-6 NCC Building, Safdarjung Enclave, New Delhi.**
Project Cost: Rs. 0.24 Crore
Tender Cost: Tender yet to be called

(vi) **Physical Targets & achievements for BE (2024-25):**
Target: NA

Achievements:

a) **Interior Works in Shooting Range of NCC Bhawan, Sector–19, Rohini, Delhi (SH:- Installation of Target System, Bullet Proofing & Anti Ricochet Treatment, Ventilation and Acoustical Works) (Composite work Civil & Electrical).**

Project Cost / Revised Project Cost: Rs. 3.03 Crore
Tender Cost: Rs. 2.99 Crore
Date of commencement: 07.02.2023
Physical Progress upto March, 2025: 100%
Date of completion: 21.01.2024

b) **EOR to NCC Bhawan Sector–19 Rohini Delhi during 2023-24. (SH:- Up–Gradation of Toilets, Repairing & Painting and Other Misc. Works)**

Project Cost / Revised Project Cost: Rs. 0.50 Crore
Tender Cost: Rs. 0.18 Crore
Date of commencement: 24.04.2023
Physical Progress upto March, 2025: 100%
Date of completion: 12.02.2024

(vii) Proposed Physical Targets for BE (2025-26) to be completed / achieved:
Work to be completed as mentioned in para V.

3. Name of Scheme: Delhi Archives

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 4202 04 104 96 00 72

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	1.00
Loan	-	-	-	-
Total	-	-	-	**1.00**

(iv) Objective(s) of the Scheme: Construction of Cultural Complex at 18-A, Satsang Vihar Marg, New Delhi.

(v) Scheme Details: Delhi Archives relates to survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/ materials for the administrative use as well as for historical research purposes. Scheme provide centralization, proper housing, preservation, maintenance and servicing of all more than 25 years old records of permanent nature belonging to Offices/Departments of Government of NCT of Delhi. The Scheme provides for construction of a functional building for preservation of records on archival and scientific lines.

(vi) **Physical Targets & achievements for BE (2024-25):**
Target: Not provided by PWD.
Achievements: Not provided by PWD.

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved:**
Not provided by PWD.

4. Name of Scheme: Construction Of Building for DSSSB and Improvement of existing Office buildings

(i) **Type of Scheme:** State Scheme

(ii) **Budget Head (s):** 4059 01 051 73 00 72

(iii) **Financial details:** (Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	-	-	-	-
Capital	0.00	1.00	0.20	5.00
Loan	-	-	-	-
Total	**0.00**	**1.00**	**0.20**	**5.00**

(iv) **Objective(s) of the Scheme:** Construction of Annexure Building adjoining to existing DSSB Building Karkardooma, Delhi (SH Civil & Electrical work).

v) **Scheme Details:**

Name of Project.	**Project Cost (In Cr.)**	**Work Starting Date**	**Target Date of Completion**	**Physical Progress upto July, 2025**	**Target for 2025-26**	**Remarks**
Construction of Annexure Building adjoining to existing DSSB Building Karkardooma, Delhi.	9.23	05.03.2023	31.03.2026	38%	100%	15% work completed in 2023-24.

(vi) **Physical Targets & achievements for BE (2024-25):**
Target: 50% will be completed.
Achievements: 25% work completed.

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% work will be completed as mentioned above.

5. **Name of Scheme: Construction of new office Building**

(i) **Type of Scheme:** State Scheme

(ii) **Budget Head (s):** 4059 01 051 70 00 72

(iii) **Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	0.01	0.28	-	1.00
Loan	-	-	-	-
Total	**0.01**	**0.28**	**-**	**1.00**

(iv) **Objective(s) of the Scheme:** Major Office Accommodation Projects are implemented by PWD.

(v) **Scheme Details:** Construction of multi stories new office Building/Complex at ITO for various department of Delhi Government.

(vi) **Physical Targets & achievements for BE (2024-25):**
Target: Project is in Planning Stage.
Achievements: NA

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved:** NA

CHAPTER-28

DIRECTORATE OF TRAINING (UNION TERRITORIES CIVIL SERVICES)

Address:-Directorate Of Training, Behind Karkardooma Court, Institutional Area,
Vishwas Nagar, Shahdara, Delhi-32.

1	**Introduction of the Department:** The Directorate of Training (UTCS), Govt. of NCT of Delhi is mandated to impart 51-week District Training Programme for IAS Officer Trainees (OTs) of the AGMUT Cadre, allocated to Delhi segment, including a 3-week ATI Attachment component for all AGMUT Cadre Officer Trainees. The Directorate also conducts 2-Year Foundation Training of the DANICS Cadre Probationers, selected through UPSC. Apart from these courses, Mid-career trainings are organized for In-service DANICS Officers of GNCT of Delhi at Institutions of repute. Besides, This Directorate also conducts Foundation Trainings, In-Service Trainings and Refresher Trainings for the different cadres of employees of GNCT of Delhi and its bodies. **(b) Input from Vision 2030/2047- Action Points for the year 2025:** ➤ Collaboration with IIMs for trainings of Senior and Middle Level Officers. ➤ Augmentation of books and computer terminals facility in library ➤ Up-gradation of Gym in Hostel Block

- Renovation of Badminton Court/Turf
- Revamping/Overhaulting of the Internet and Networking System and upgradation of LAN.
- Study Trips to States-ATIs
- Combined Training Programme with Police & Judiciary
- Conduct of Technology Specific Trainings
- Development of Delhi Trainings Management System
- Upgradation of work stations for the Admin Branch, Accounts Branch and Training Branch.
- Short duration training programme specific for DANICS (P) at LBSNAA
- Training on soft skills and sishtachar
- Sensitization of IAS OTs and DANICS Probationers on the appropriate use of Social Media.
- Introduction of Mid-career training programs for DANICS Officers

2 **Basic Statistics**

Training conducted during last three years

Training year	No. of Trainings Conducted	Total No. of Participants	Total Mandays
2022-23	221	5520	27507
2023-24	241	6865	27525
2024-25	233	5967	19628

3. **Key Performance Indicator (on the basis of the National Level)/Delhi/):-**

As far as Key Performance of UTCS is concerned, the objective of UTCS is to impart training to all categories of employees of the Delhi Govt., its Local and Autonomous Bodies/ Corporations etc. Therefore, number of**training imparted** is itself Key Performance Indicator which is shown at Sl. No.-2.

4 **Key target of the department**:

The key target of this Directorate is to impart trainings to all categories of employees of the Delhi Govt., its Local and Autonomous Bodies/Corporations etc. to enhance Knowledge, Skills and Behaviour as a part of Capacity Building to respond for Citizen Centric Governance.

Indicator	Training Conducted during 2024-25	Proposed Target of 2025-26
1. Number of Trainings	233	161*
2. Number of Participants	5967	3550*

*These trainings are only calendar training and does not include foundation, in-service, on-demand and sevottam trainings as these training depends upon the nominations received from the service department and requests received from other department.

1. Name of Scheme :SEVOTTAM SCHEME(CSS)

(i) Type of Scheme
State/CSS Scheme: CSS (MHRD, GoI)

(ii) Budget Head: 2070 00 003 84 0013

(iii) **Financial details:-**

(Rs. in crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Actual Exp. (2024-25)**	**BE (2025-26)**
Revenue	0.20	0.20	0.0121*	0.20
Capital				
Loan				
Total	0.20	0.20	0.0121*	0.20

*Only fund amounting to Rs. 1,21,500/- received from GoI which was fully utilized for sevottam Trainings during FY 2024-25.

(iv) Objective(s) of the Scheme:

The objective of the Sevottam Scheme is to provide financial assistance to the State/UT Administrative Training Institutes for capacity building of State/UT Government officers/officials working in Departments handling service delivery and grievance redressal, on following aspects:

- Sevottam framework consists of 3 modules: Citizens' Charter; Grievance Redress Mechanism; and Capability building for quality based and timely service delivery;
- Soft and technical skills for quality and timely redressal of public grievances including training of handling grievances on CPGRAMS/State grievance portal.
- Service delivery mechanism of State/UT including the Right to Services Act of State/UT.

(v) Scheme Details:

The Department of Administrative Reforms & Public Grievances (DARPG), Government of India formulated a Quality Management System (QMS) called SEVOTTAM in 2005. The Sevottam was envisaged to empowers the service recipients with information on service delivery, and seeks to establish a quality management system that brings continual improvement in service delivery, till excellence is achieved.

A Scheme for strengthening of State Administrative Training Institutes (ATIs) was included in 12th Five Year Plan (2012-17) to provide financial assistance to ATIs to act as Consultants for implementing Sevottam in all departments of State Govt. The scheme had provision to fully fund the establishment and functioning of the Sevottam Training Cell in ATI by DARPG with a ceiling of Rs. 20 lakh per year.

Funding: ATIs shall apply for seeking grant by submitting an application in prescribed format. ATIs shall prepare proposals for the financial year and submit the same for consideration of DARPG by 31st March of the preceding financial year. DARPG shall provide financial assistance ATIs for conducting capacity building training programmes in accordance with the objectives of the Scheme, subject to the following conditions:

- Training programme to be conducted in physical mode.
- The duration of training programme should be from 1 to 3 days.
- Each training programme should have 25-30 participants.

The financial assistance shall be approved based on the number of participants proposed to be trained by the concerned ATI in the financial year. Admissible amount of grant would be Rs. 1500/- per participant per day (which includes all expenditure relating to conducting the training programmes such as faculty cost, administrative cost, stationary cost, test and certification etc.) or actual expenditure, whichever is less. The eligible grant shall be released to the concerned ATI in four installments as per DoE guidelines. However, the grant can be released in lump sum if the ATI seeks grants on reimbursement basis or gives an intimation in writing regarding their intention to front load the training calendar.

(vi) **Physical Targets & Achievements for BE (2024-25):**
Target: Training to 780 Govt. Officials/Officers subject to receipt of funds from GoI.
Achievement: Training to 81** Govt. Officers/Officials
**Due to non-allotment of funds by GoI in time, the trainings could not held as per target.

(vii) **Proposed Physical Targets for BE (2025-26) to be completed /achieved**:
To provide training to 780 Govt. Officials/Officers.

(viii) Other Details, if any: NIL

1. **Name of Scheme : Maintenance & Repair of Office Building UTCS**

(i) Type of Scheme
State/CSS Scheme: State

(ii) Budget Head: 2059 8 0053 97 00 27

(iii) **Financial details:-**

(Rs. In Cr.)

Particulars	BE (2024-25)	RE(2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	0.25	0.25	0.25	0.25
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.25	0.25	0.25	0.25

(iv) Objective(s) of the Scheme:
Maintenance & Repair of Office Building UTCS

(v) **Physical Targets & Achievements for BE (2024-25):** Expenditure of Rs. 24.92 lakh incurred on maintenance & repair of Office Building Directorate of Training

(vi) **Proposed Physical Targets for BE (2025-26) to be completed /achieved**:
Maintenance & Repair of Office Building UTCS

(vii) Other Details, if any: NIL

ELECTION DEPARTMENT

Add:-Old St. Stephen's College Building, Chief Electoral Officer, Kashmere Gate, Lothian Rd, Old Delhi, Delhi, 110006

1 Introduction/Target of Department :-

Subject to the superintendence, direction and control of the Election Commission of India, the Chief Electoral Officer shall supervise the preparation, revision and correction of Electoral Roll in the State under the "Representation of the People Act, 1950". The main Seats and Seventy Assembly Constituencies of Delhi Vidhan Sabha, of NCT of Delhi under the overall direction, superintendence and control of the Election Commission of India.

Vision: - Thevision of the O/o CEO, Delhi is to prepare the error free Electoral Roll and to conduct the free and fair election in Delhi with the frame work of "No voter to be left behind". The strategic Framework on **Accessible Election** is built around sensitization through education and training, community involvement of different sections of society, effective partnership with institutions and organizations and creation of facilities to cater to the specific needs of Persons with Disabilities (PwDs) with a view of increasing their participation.

2 Basic Statistics:-

S. No.	Particulars	As per Final Electoral Roll published on 21.04.2025
1	Number of Vidhan Sabha Constituencies	70
2	Number of Lok Sabha Constituencies	7
3(a)	Total registered male voters	8418229
3(b)	Total registered female voters	7319691
3(c)	Total Third Gender voters	1262
3(d)	Total registered voters	15739182

3 Key Performance Indicator: NA

4 Key targets of the department: NA

1	Name of Scheme: Minor Civil & Electrical Works through PWD
2	Type of Scheme: State Scheme (100% State Share)
3	Budget Head: 2059 80 053 98 00 27
4	Financial Assistance:

(Rs. in crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	3.00	3.00	2.31	1.79
Capital	-	-	-	-
Loan	-	-	-	-
Total	3.00	3.00	2.31	1.79

5	Objective of the Scheme: Repair and maintenance of the existing office building for better working environment
6	Proposed physical targets for BE 2025-26: Various miscellaneous/repair and renovation of PWD works of CEO office building including renovation of Conference Hall, Dining Hall and Control Room for CEO Personal Branch as well as District/VREC Centre.
7	Other Details: NA

REVENUE DEPARTMENT

Add:- 5, Shamnath Marg, New Delhi-110054

List of Schemes/Programmes/Project

S. No.	Name of Schemes
State Scheme	
1	Reimbursement of Tution Fees to the Minority students of Class I to XII - (Other Revenue Expenditure)
2	Merit Scholarship for students belonging to Minority studying in professional/ technical colleges/ Institutions/ Universities Stipened
3	Dr. B.R. Ambedkar State Award to Minority Students- (other Revenue Expenditure)
4	Services for Various Religious Activities (Other Revenue Expenditure)
5	Mukhyamantri Teerth Yatra (Other Revenue Expenditure)
6	Dy. Commissioner office -Major Works Capital Works of DC Offices
7	Civil Defence -Motor Vehicle
8	Civil Defence -Machinery & Equipment
9	Disaster Management Cell-(Other Revenue Expenditure)
10	Disaster Contingency Plan/Disaster Response Fund (Machinery & Equipment)
11	Survey of Waqf Properties
Grant-in-Aid (GIA) State Scheme	
12	Delhi State Haj Committee
13	Delhi Minority Commission
14	Delhi Waqf Board
15	Mission Swaraj
Centrally Sponsored Schemes	
16	Pradhan Mantri Jan Vikas Karyakaram
Central Sector Scheme	
17	Financial Support to States/Uts for conduct of State/UT/District level Mock exercise-(Other Revenue Expenditure)
18	Strengthening of SDMA's & DDMA's - CSS-(Other Revenue Expenditure
19	National Programme for Capacity Building for Earthquake Risk Management

	- CSS-(Other Revenue Expenditure)
20	Computerization of Land Records - IT (Digital Equipments)
New Schemes	
21	Integrated District Project Fund Scheme
22	District Project Fund Scheme
23	Strengthening of DDMA including Command Control Center (CCC), HR & Training

Revenue Department, GNCTD
Write-UP of Schemes/Programmes/Projects - Under State & Centrally Sponsored Schemes Financial Year 2025-26

S.	Particulars	Information
1.	**Introduction of the Department** Delhi is divided in Eleven Revenue Districts and 33 Sub Divisions, three per district. The districts are :North, Central, New Delhi, East, West, South, North-East, North-West, South-West, South-East, Shahdara. In Delhi there are 22 Sub Registrar Office for Registration of Documents. In Delhi there are 11 Land Acquisition Collectors i.e. one per district. Each district is headed by a Deputy Commissioner, who has under him an Additional District Magistrate, Sub Divisional Magistrates, Tehsildars and Sub-Registrar. **At the apex of revenue hierarchy is the Divisional Commissioner who is also the District Magistrate of Delhi and Inspector General of Registration. He is also designated as Secretary (Revenue) and Collector under various Revenue Acts.** The District Administration carries out diverse variety of functions including magisterial matters, revenue courts, issue of various statutory documents, registration of property, conduct of elections, relief & rehabilitations, land acquisition,Disaster Management, COVID-19 pandemic and various other areas which are too numerous to be numerated. The District Administration in Delhi is the de-facto enforcement department for all kinds of Government Policies and exercises supervisory powers over numerous other functionaries of the Government. **Input from Vision 2030/2047 of the Department** a) To ensure Service-delivery is as smooth, fast and painless as possible. b) To create a faceless Government. The most effective tool to achieve this faceless Government is digital governance.	

<table>
<tr><td></td><td colspan="3">c) To establish a trust in the relationship between the Government and citizens. To this extent, reliance on self-certification and self-declaration should be increased.
d) The core IT capabilities of Government to be further strengthened.
e) To create a robust data management system. Automatic record management systems shall be created.
f) To build a strong team of dedicated, and motivated officers who are sensitive to the needs of people.</td></tr>
<tr><td rowspan="2">2.</td><td>**Basic Statistics**
Basic Statistics may include main highlights of the Dept, viz. for education- total no. of schools running, no. of teachers employed etc</td><td colspan="2">**NCT of Delhi as per Census 2011**
Area in Sq. km. : 1483
Total Population (in lakh) : 167.88
Urban Population(In lakh) : 163.69
Rural Population (in lakh) : 4.19
Density of population per sq. km.: 11320</td></tr>
<tr><td>**Statistical Abstract of India**
Information may be taken from relative ministries or departments/documents of concerned Ministries or concerned departments</td><td colspan="2">**India as per Census 2011**
Area in Sq. km. : 3287240
Total Population (in lakh): 12105.69
Urban Population(In lakh): 8334.63
Rural Population (in lakh): 3771.06
Density of population per sq. km.: 382</td></tr>
<tr><td rowspan="3">3.</td><td colspan="3">**Key Performance Indicator (on the basis of the National Level)/Delhi**
Eg. MMR, IMR in Health, GER, teacher Pupil Ratio etc. in Education</td></tr>
<tr><td>**Indicator**</td><td>**Delhi Value (2024-2025)**</td><td>**National Value**</td></tr>
<tr><td>Percentage of applications disposed off in r/o Issuance of
i. OBC certificate
ii. SC certificate
iii. ST certificate
iv. Income certificate
v. Domicile certificate
vi. Registration of Marriage certificate</td><td>i.OBC-98.27%
ii. SC-96.89%
iii. ST-97.77%
iv. Income -99.00%
v. Domicile-97.89%
vi.Marriage Registration-95.82%
NB-Number of applications disposed off also includes the number applications rejected/ canceled by the Competent Authority.</td><td>**NA**</td></tr>
<tr><td rowspan="2">4.</td><td colspan="3">**Key Targets of the Department**</td></tr>
<tr><td>Indicator</td><td>Current Value</td><td>Proposed Target of next year</td></tr>
</table>

	1. Delivery of services in prescribed time line. 2. Computerization of Land records 3. Strengthening of Disaster Management Cell. 4. To provide better administration to public through District Administration. 5. To establish a trust in the relationship between the Government and citizens.	This office is providing the delivery of services to public within scheduled time.	1. To ensure Service-delivery is as smooth, fast and painless as possible. 2. To Measure the conformance to service delivery standards. 3. To achieve excellence in the relationship b/w the Government & citizens.

1. **Name of Scheme:** Reimbursement of Tuition Fees for Minorities categories students studying in class I to XII.

2. **Type of Scheme :**
State/CSS Scheme : State Scheme

3. **Budget Head** : 22250427799

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (222504277990049)	20.00	20.00	11.46	20.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	20.00	11.46	20.00

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

This scheme aims to provide reimbursement of the tuition, lab and library fees (maximum reimbursement amount Rs. 48,000/- or actual paid whichever is less) to the financially weak minority students of class I to XII in recognized public sector schools in Delhi.

(II) **Scheme Details:**

a) **Revenue- Program/ Beneficiary oriented Welfare scheme etc-**

Eligibility :

- ➢ Applicant should be residents of Delhi for the past three years.
- ➢ Minimum 50% marks & 70% attendance in previous class obtained.
- ➢ Family income certificate limit of Rs. 3.00 lakh per annum issued by competent authority.

Scholarship Assistance as per eligibility:-
Reimbursement of the tuition, lab and library fees (maximum reimbursement of amount Rs. 48000/- or actual paid whichever is less).
Note: Revenue Department is implementing this scheme for minority students from year 2020-21 after the transfer of said scheme for minority from the department for the welfare of SC/ST/OBC.

6. **Physical Targets & achievements for BE(2024-25):** 8597 applications received for Reimbursement of tuition fees under this scheme for the AY 2023-24. The Reimbursement amount will be disbursed to beneficiaries after the verification and approval of department.

7. **Proposed Physical Targets for BE (2025-26) to be completed / achieved:** Target can't be decided. However, this office have budget of Rs. 2000 Lakh during FY 2025-26.

8. Other details, if any: NA

1. **Name of Scheme:** Merit Scholarship to Minority categories students studying in Professional/Technical Colleges / Institutions /Universities.

2. **Type of Scheme :**
State/CSS Scheme : State Scheme

3. **Budget Head** : 22250427798

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (222504277980034)	1.00	1.00	0.00	1.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	1.00	1.00	0.00	1.00

5. Objective(s) of the Scheme
(I) **Main objective of the Scheme:**
This scholarship aims to provide financial assistance to eligible students so that they can complete their higher education.

(II) **Scheme Details:**

Revenue-

This scholarship aims to provide financial assistance to eligible students so that they can complete their higher education.

Amount of Assistance & Level of Education:

Course of Study Group-A

- Degree course in medical/engineering/B.Sc. (Agri)/ Veterinary Science/Forensic Science/Higher Technical and professional studies (ii) Degree level course in Indian medicine B.A.M.S & comparable course in Ayurvedic, Unani/Tibbia and Homeopathy system of Medicine.

- Degree courses and technical/professional and vocational courses.

Hostellers Rs. 20,000/- per Annum
Day Scholar Rs. 12,000/-per Annum

- Post graduate courses in above and other technical and professional courses

Hostellers Rs. 24000/- per Annum
Day Scholar Rs. 15000/-per Annum

Course of Study Group- B

- Diploma level courses in Indian medicine B.A.M.S & comparable course in Ayurvedic, Unani/Tibbia and Homeopathy system of Medicine.
- Diploma level course in Engg. Technology, Architecture, Printing Technology, Overseer, Draftsman Surveyor, Hotel Management, Catering, Applied Nutrition, Commercial Pilot License Wireless & TV Operator Sound Recording & Engineering, Photography, Film Direction, Acting, Screenplay, Writing.
- Post Graduate courses in science subjects.

(Above mentions) diploma level and post graduates diploma courses in technical/professional and vocational courses.

Hosteller Rs. 15000/- per Annum
Day Scholar Rs.9000/- per Annum

Course of Study Group- C

- Certificate courses in Engg. Technology, Architecture & Medicine Diploma & Certificate courses in Agri/Vet Sc/Fisheries/Dairy/Public Health/Sanitary Inspector/Rural services/Library Science/sub officers course in National fire service college Nagpur, Degree/Post graduate Diploma & Post Graduate Course in teachers training/Library Sc./Physical Edn/ Music/ Fine Arts/ Law /Craft Instructor/Passenger Transport Management/ Associate degree in Pharmacy.
- Certificate course in technical/professional and vocational courses from

	Govt./recognized institutes (course duration at least one year) Hosteller Rs.12000/- per Annum Dray Scholar Rs. 8000/- per Annum **Course of Study Group- D** ➢ General Courses up to graduate level studies in Arts & Commerce& other subjects Hosteller Rs. 12000/- per annum Day Scholar Rs.8000/- per annum ➢ General course post Graduate and above level studies in Arts & Commerce & other subjects Hosteller Rs. 15000/- per annum Day Scholar Rs. 9000/- per annum **Eligibility Criteria of this Scholarship Schemes is given below:** i. Merit Scholarship to Minorities students studying in recognized colleges/ Professional/Technical Institutions. ii. The Student should not have less than 60% marks in previous academic year. iii. Family income ceiling of the parents in r/o Minority students is Rs.3.00 Lakh per annum and income proof in the form of income certificate in the name of parents issued by competent authority of GNCTD. iv. Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship. v. 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. vi. The applicant belongs to the minority communities should be resident of Delhi for the past three years. v. Declaration by parents/guardian in prescribed format that his Son/Daughter belongs to particular Minority Community requires to be uploaded on the portal. In case of Gap up to 3 years affidavit to be uploaded on the portal. Note: Revenue Department is implementing this scheme for minority students from year 2020-21 after the transfer of said scheme for minority from the department for the welfare of SC/ST/OBC.
6.	**Physical Targets & achievements for BE(2024-25):** 145 applications received for scholarship under this scheme for the AY 2023-24. The Scholarship will be disbursed to beneficiaries after the verification and approval of department.
7.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Target can't be decided. However, this office have budget of Rs. 100 Lakh during FY 2025-26.
8.	Other details, if any: NA

1. **Name of Scheme:** Dr. B.R. Ambedkar State Award to Minorities Students

2. **Type of Scheme :**
State/CSS Scheme: State

3. **Budget Head** : 22250427797

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (222504277970049)	0.05	0.01	0.00	0.05
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.05	0.01	0.00	0.05

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**
An award of Rs.25000/- is given to each of the topper in each discipline after completion of degree course in each university, if students belongs to minority community.

(II) **Scheme Details:**
Revenue-
An award of Rs.25000/- is given to each of the topper in each discipline after completion of degree course in each university, if students belongs to minority community.

Eligibility:

- The student must have passed his/her 10th and 12th class from Delhi.
- Award is given to the student who tops among Minorities in each discipline of the Professional/ Technical degree course.
- Awarded only once after passing out of the final examination of the course
- Being a merit based award, no family income limit has been laid down.

Scholarship Assistance: Rs.25000/-

Note: Revenue Department is implementing this scheme for minority students from year 2020-21 after the transfer of said scheme for minority from the department for the welfare of SC/ST/OBC.

6. **Physical Targets & achievements for BE(2024-25):** 01 application received for scholarship under this scheme for the AY 2023-24. The Scholarship will be disbursed to beneficiary after the verification and approval of department.

7.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:**Target can't be decided. However, this office have budget of Rs. 5 Lakh during FY 2025-26.
8.	Other details, if any: NA

1.	**Name of Scheme:** Services for Various Religious Activities
2.	**Type of Scheme :** State/CSS Scheme (Concerned Ministry- For CSS only): State
3.	Budget Head : 20530009382
4.	**Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (2053000938 20049)	25.00	30.00	23.12	50.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	25.00	30.00	23.12	50.00

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**

The objective of this scheme is to provide facilities and arrangements for various religious activities, e.g, Urs Mela, Kailash Mansarovar Yatra, Kanwad Yatra, Ganesh Visarjan, Durga Visarjan, Chhat Puja, Phool Walon Ki Sair.
Revenue Department provides all necessary arrangements of tentage, electric items, photography and videography of the function, installation of CCTV cameras and any other emergent requirement.

(II) **Scheme Details:**

Revenue-

The Revenue Department, Government of NCT of Delhi, makes various arrangements related to the Kailash Mansarovar Yatra, Urs Transit Camps, Kanwar Canuts. Chhat Puja, with a view to facilitate the pligrims /zaireens to complete their pilgrimage successfully and safely. Arrangements are made for these functions by providing facilities such as tented accommodation, provision of clean and safe drinking water, clean environment, medical facilities, boarding and lodging and food facilities. The Delhi State Urs Committee and Tirth Yatra Vikas Samiti are constituted as advisory and consultative bodies for smooth conduct of these functions.

All expenditure on the programmes organized are met through the budget of

Revenue department, government of NCT of Delhi. As per the cabinet Decision no. 1940 dated 08/10/2012 the functions of the Samities are as under:

(a) Tirth Yatra Vikas Samiti-

The main function of Tinh Yatra Vikas Samiti is to help and coordinate arrangements for Kanwar Yatra, Kailash Mansarovar yatra and Chhat Puja. The work relating to Kailash Mansarover Yatra is for a period of about four months from last week of May to September, every year. Arrangements in 16 batches for approximately 960 yatries are made every year.

1. The yatra is organized through Ministry of External Affairs, New Delhi and Delhi Government. The Tirth Yatra Vikas Samiti arranges boarding and lodging for Kailash Mansarovar Yatries at Gujrati Samaj at 5-Raj Niwas Marg, Delhi 110054 for four days and on the eve of departure of Journey a send off function is held in which, presentation of gifts like rucksack bag, ralnsuit, torch, puja Items, cap, tracksuit etc. are provided to every yatri.

2. Kanwar Yatra Is arranged for about 12 days in the month of July every year. Local Kanwar Samities organizes Kanwar Camps In their area. Tentage & Other material is proved by the Revenue Deptt., besides ensuring logistics arrangements by civil agencies.

3. Chhat Puja is held for two days in the month of October or November. Revenue Department make arrangements of the tents for Chhat Puja on different locations/Ghats in Delhi as per approval.

(b) Delhi State Urs Committee:

The main function of the Delhi State Urs Committee is to coordinate arrangements related to the Urs Transit Camp at Burari Ground, Delhi, every year. For the last few years, the work relating to Urs Transit Camp has also expanded. Arrangement for this Urs Transit Camp include tented accommodation, provision of security, sanitation and all basic amenities Revenue Department also makes provision for food for approximately 400 staff deployed from other departments, civic bodies and security personnel who work round the clock during the period of Urs mela.

The Urs Transit Camp is organized by the Urs Committee under overall administrative & supervisory control of the Revenue department. It functions round the clock for approximately 22 days. During the period, Urs Committee render help and assistance through their volunteer and coordinates with all participating departments to ensure a comfortable and safe stay for the zaireens.

6. **Physical Targets & achievements for BE (2024-25):**The arrangements of tentage & electric items for below mentioned religious activities were made during the year 2024-25 by revenue Department, is as under:-

Year	Numbers of Chhat Ghat (approx.)	Numbers of Kanwar Yatra Camp along-with Security Camp (approx.)
2024-25	845	164

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**It is anticipated that the approx. 376 nos. of Kanwar Camps in Delhi has approved by Revenue Department and 900 nos. of Chhat Ghats is likely to made during the BE 2025-26.

8. Other details, if any: NA

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1. **Name of Scheme:** Mukhyamantari Teerth Yatra Yojma (MMTY)

2. **Type of Scheme :**
State/CSS Scheme (Concerned Ministry- For CSS only):**State Scheme**

3. **Budget Head** : 20530009383

4. **Financial details :-   (Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (205300093830049)	80.00	0.00	0.00	20.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	80.00	0.00	0.00	20.00

5. Objective(s) of the Scheme

(I) **Objective of the Scheme:** The objective of MMTY is to provide government assistance to those senior citizens of Delhi who do not have identified means to undertake the pilgrimage on their own.

(II) **Scheme Details:**

a) **Revenue-**
The scheme envisages that the citizens of Delhi may be assisted by the government to undertake pilgrimage to one of the place indicated in the scheme.

- The applicant/spouse must be a resident of the territorial jurisdiction of NCT of Delhi
- The beneficiary should have completed 60 years of age (As on 1st January

in the year in which the application for availing the Yojana is submitted)

- The applicant/spouse must NOT be employed/retired with Central/State Government or Local/Autonomous bodies.
- The applicant/spouse must NOT have ever availed the scheme in the past.
- The age of the attendant must be more than 21 years (In case opting for attendant).

6. **Physical Targets & achievements for BE(2024-25):** Nil

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**
Target- 77000 beneficiaries as per Cabinet decision.

8. Other details, if any:

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1. **Name of Scheme:** Capital Work Of DC Offices

2. **Type of Scheme :**
State/CSS Scheme : State

3. **Budget Head** : 40590105181

4. **Financial details :-**

(Rs. in Cr.)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (405901051810072)	0.01	2.80	0.00	1.00
Loan	-	-	-	-
Total	0.01	2.80	0.00	1.00

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**
Under this scheme/head Capital works regarding Redevelopment /Renovation of Buildings /Offices under Revenue Department are being carried out as per requirement.

(II) **Scheme Details:** The Revenue Department under this scheme proposed the works related to redevelop/refurbish the building of Revenue HQ along with its other offices located at Tis Hazari Court Complex and building of each district and sub division with the best of amenities and facilities. These building will be closer to public and easily accessible as well. The quality of amenities and facilities will provide better environment for the public and also enable better service delivery system.

Revenue- NA
Capital part- Under this scheme/head Capital works regarding Redevelopment /Renovation of Buildings /Offices under Revenue Department are being carried out as per requirement.

6. **Physical Targets & achievements for BE(2024-25):**Nil

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**
It is anticipate that redevelop/refurbish works is likely to be carried out in Revenue Districts.

8. Other details, if any: NA

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1. **Name of Scheme:** Motor Vehicles (Civil Defence)

2. **Type of Scheme :**
State/CSS Scheme: State

3. **Budget Head** : 407000080086

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (407000800860051)	0.20	0.00	0	0.00
Loan	-	-	-	-
Total	0.20	0.00	0	0.00

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**
The main aim of this scheme is to procurement of training vehicles for training of Civil Defence Volunteers.

Scheme Details:

(II) The Civil Defence in India started in the year 1962 passed through several phases and Civil Defence Act was enacted is 1968 followed by Civil Defence Rules & Regulations 1968. The Civil Defence is to be organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize damage to property (c) to maintain continuity of production and (d) to keep up the high morale of public.

Divisional Commissioner is the commanding and controlling authority for all purposes and for the purposes of the Civil Defence Act, 1968 and rules made there under the National Capital Territory of Delhi.

Civil Defence Volunteers/wardens are earmarked as first responder during any kind of disaster (manmade/natural). This purpose cannot be fulfilled without availability of transportation/vehicles. Hence it is proposed to provide all the 11 Districts & CTI/HQ with the appropriate vehicles so that Civil Defence volunteers/staff may be able to reach at incident place as and when required to discharge their duties more efficiently. Also Civil Defence Volunteers are trained in handling of casualties at the time of hostile attack/disaster through their hands on practice in Ambulance for loading & unloading of casualties.

6. **Physical Targets & achievements for BE(2024-25):** NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA

8. Other details, if any: NA

1. **Name of Scheme:** Machinery & Equipment (Civil Defence)

2. **Type of Scheme :**
State/CSS Scheme: State

3. **Budget Head** :40700080086

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (407000800860052)	0.30	0.00	0.00	0.10
Loan	-	-	-	-
Total	0.30	0.00	0.00	0.10

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**
The main aim of this scheme is to procurement of training equipments for the training of Civil Defence Volunteers.

(II) **Scheme Details:**

The Civil Defence in India started in the year 1962 passed through several phases and Civil Defence Act was enacted in 1968 followed by Civil Defence Rules & Regulations 1968. The Civil Defence is to be organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize damage to property (c) to maintain continuity of production and (d) to keep up the high morale of public.

Divisional Commissioner is the commanding and controlling authority for all purposes and for the purposes of the Civil Defence Act, 1968 and rules made there under the National Capital Territory of Delhi.

Civil Defence Volunteers/wardens are earmarked as first responder during any kind of disaster (manmade/natural). This purpose cannot be fulfilled without availability of machinery and equipments like Fireman axe, crow bar, Rubber Glovers (elec.), Fire Beater, shovel, Fire bucket, Handsaw, safety Helmet, Stretcher, Ropes, Tarpaulins etc. Hence it is proposed to provide all the 11 Districts & CTI/HQ with the appropriate number of machinery and equipments so that Civil Defence volunteers/staff may be able to discharge their duties more efficiently.

The proposal for procurement of equipment is being prepared.

6. **Physical Targets & achievements for BE(2024-25):**NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** To procure equipments for training of Civil Defence Volunteers.

8. Other details, if any: NA

1. **Name of Scheme:** Disaster Management Cell

2. **Type of Scheme :**

a) State/CSS Scheme : State Scheme

b)

3. **Budget Head** : 22458010296

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (224580102960049)	10.00	3.00	1.94	25.00
Loan	-	-	-	-
Total	10.00	3.00	1.94	25.00

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**

Disasters are the grim reality of human life. The approach to the Disaster Management earlier was search & rescue and relief activities after the incidence of a disaster. This has now changed to preventive disaster management. The preventive disaster management is possible through various activity which result in an aware and prepared community, citizen, government departments, various stake holders etc. The preventive disaster management result in reducing the impact and loss occurring due to disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak, publicity through media training and mountains the purpose of these activities is to have orientation condition of and coordination between the government department various stakeholders and the community to enable them to take preventive action as well as to respond quickly and effectively to any situation of disasters.

(II) **Scheme Details:**

Revenue-

Under this scheme expenditure is incurred on the staff payment of Emergency Operating Centers (EOCs) in the Districts & EOC Headquarter, salary of Disaster Management personnel deployed in Districts & Headquarters and Quick response Team (QRT) expenses, disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak.

- Department operates 24X7 Disaster Helpline and call receives on this helpline are responded by districts through rationing of QRTs.
- Under this scheme expenditure is incurred on the staff payment of Emergency Operating Centers (EOCs) in the Districts & EOC Headquarter, salary of Disaster Management personnel deployed in Districts & Headquarters and QRT expenses etc.
- Disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak.

6. **Physical Targets & achievements for BE (2024-25):** Under this scheme expenditure was incurred on the general salary of staff and on training.

Capacity Building & Training Programmes by DDMA (April 2024-March 2025)

S. No.	Incident Type	North West	West	North	East	North East	South	Central	New Delhi	Shahdara	South East	South west	Total
1	Mock Drills Conducted	18	18	11	30	11	29	64	89	32	44	30	376
2	Training/ Awareness Programe	10	17	32	310	616	11	126	48	18	10	12	1210

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Under this scheme expenditure is to be incurred on the general salary of staff and on training.

Capacity Building & Training Programmes by DDMA (April 2025-March 2026)

S. No.	Incident Type	North West	West	North	East	North East	South	Central	New Delhi	Shahdara	South East	South west	Total
1	Mock Drills Conducted	18	18	11	30	11	29	64	89	32	44	30	376
2	Training/ Awareness Programe	10	17	32	310	616	11	126	48	18	10	12	1210

8. Other details, if any: NA

1. **Name of Scheme:** Disaster Contingency Plan/ Disaster Response Fund

2. **Type of Scheme :**
Funding Pattern (For CSS only): Central Share: State Share - 80:20

3. **Budget Head** : 42500010199

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (425000101990052)	5.00	1.00	0.09	25.00
Loan	-	-	-	-
Total	5.00	1.00	0.09	25.00

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**

The Govt. of NCT of Delhi (U.T.) Disaster Response Fund shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and forest & cold wave.

(II) **Scheme Details:**

Capital part-

Provisions of Disaster Management Act, 2005 stipulates constitution of a National Disaster Response Fund (NDRF) at the National level and constitution of State Disaster Response Fund (SDRF) at the State level respectively. In pursuance of the provisions of the Disaster Management Act, the Govt. of India has notified the constitution of NDRF vide Gazette of India dated 28.9.2010. As provided under the Act, all the State Governments are advised to constitute and notify the constitution of the SDRF. The 14th Finance Commission has made provision of funds for SDRF in its recommendations which has been accepted by the Govt. of India. Keeping in view of the provisions of Disaster

Management Act, 2005 and the recommendations of 14th Finance Commission, Govt. of India has framed guidelines for administration of NDRF at National level and for SDRF at the State level vide OM dated 30.7.2015.

As per the guidelines, The SDRF shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and frost & cold wave. A State Govt. may use upto 10% of the funds available under SDRF for providing immediate relief to the victims of natural disaster that they consider to be 'disaster' within the local context in the State. Any amount spent by the state for such disasters over and above the ceiling would be borne out of its resources and would be subject to the same accounting norms. At the initially stage, of the total size of SDRF indicated, GOI contributed 75% for general category States and 90% for special category States of the total yearly allocation in the form of a Non-plan grant. The balance share will be contributed by the State Govt. concerned.

Disaster Response Fund has been established in the Govt. of NCT of Delhi in 2020-21 for disaster response activities as per guidelines issued by the Ministry of Home Affairs, Govt. of India. 80% of the fund is contributed by the Central Government and 20% fund has to be contributed by the State Government. Further, DDRF is not the scheme, it is Fund.

6. **Physical Targets & achievements for BE(2024-25):** Purchase of Equipment and machineries.

7. **Proposed Physical Targets for BE (2025-26) to be completed/achieved:** Purchase of Equipment and machineries.

8. Other details, if any: NA

1. **Name of Scheme:** Survey of Waqf Properties

2. **Type of Scheme :**
State/CSS Scheme :State

3. **Budget Head** : 20530080092

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (205300800929849)	0.10	0.01	0	0.10
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.10	0.01	0	0.10

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**

The objective of this scheme is to be carried out the Survey of Waqf Properties spread in Delhi.

(II) **Scheme Details:**

Revenue-

The objective of this scheme is to be carried out the Survey of Waqf Properties spread in Delhi.

6. **Physical Targets & achievements for BE(2024-25):** NA due to non-availability of survey staff.

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA

8. Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Delhi Waqf Board
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	0.0511			-
	b. Salaries	0			-
	c. Capital	0			-
	Total (a+b+c)	**0.0511**			-
2.	**Internal Resources**				
	a. Fees	-			-
	b. Interest	-			-
	c. Others	-			-

	Total (a+b+c)	-			-
3.	**GIA received from GNCTD**				
	a. General	15.00	12.11	10.43	15.00
	b. Salary	5.00	4.35	3.80	5.00
	c. Capital	00	00	0.00	00
	Total (a+b+c)	**20.00**	**16.46**	14.23	**20.00**
4.	**GIA from GOI (CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total (a+b+c)	0	0	0	0
5.	**GIA from GOI (Other than CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total (a+b+c)	0	0	0	0
6.	**Actual Expenditure**				
	a. General	-	-	10.43	-
	b. Salaries	-	-	3.80	-
	c. Capital	-	-	0.00	-
	Total (a+b+c)	-	-	**14.23**	-
7.	**Closing Balance**				
	a. General	0.01			-
	b. Salaries	0.11			-
	c. Capital	0			-
	Total (a+b+c)	**0.12**			-

Note: *In case audit is not completed, unaudited data/information may be provided.

1.	**Name of Scheme:** GIA to Delhi Waqf Board
2.	**Type of Scheme :** State/CSS Scheme: State
3.	**Budget Head** : 20520009048

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
General-205200090480031	15.00	12.11	10.39	15.00
Salary -205200090480036	5.00	4.35	3.92	5.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	16.46	14.31	20.00

Particulars	**2024-25 (in Cr.)**
Grant released	14.31
Grant in General Head	10.39
Grant in Salary Head	3.92
Unspent Balance as on 01.04.2025	00.12 (General Head 00.01), (Salary-00.11), (Capital-NA)

5. Objective(s) of the Scheme

(I) **Main objective of the Scheme:**

a. For maintenance of the waqfs, i.e. the Mosque, the Qabristan, the Maqbaras and Dargah etc.
b. For the financial support of the waqifs family.
c. To provide support and assistance to the most vulnerable sections of society-the –poor, the needy and destitute and also to undertake activities general nature relating to the social educational and culture needs of the muslim community.

(II) **Scheme Details:**

a) **Revenue-**

Imam and Moazzin Honorarium Guidelines, eligibility criteria- Rule and Regulation is pending for approval in Board.

Qualification: Fazil- Equivalent to Senior secondary, Almiat- Equivalent to Graduate from Madarsa

Age: No age bar limit.

6. **Physical Targets & achievements for BE(2024-25):**

General Head: Honorarium to 185 Waqf Imams and 59 Waqf Moazzins.

Salary Head: Salary paid to 24 employees.

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

	Release- Honorarium to 185 Waqf Imams and 59 Waqf Moazzins and Salary to 24 employees. Demarcation, eviction and repair renovation of waqf Properties.
8.	Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Delhi Minorities Commission
Estimates of Resources & Expenditure (Overall)

(in Crore)

S.No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	2.1515			-
	b. Salaries	0.6724			-
	c. Capital	00			-
	Total (a+b+c)	**2.8239**			-
2.	**Internal Resources**				
	a. Fees	00	00	00	-
	b. Interest	0.069	00	00	-
	c. Others	00	00	00	-
	Total (a+b+c)	**0.069**			-
3.	**GIA received from GNCTD**				
	a. General	1.00	0.70	0.37	1.00
	b. Salaries	2.75	2.00	1.19	2.80
	c. Capital	00	00	00	00
	Total (a+b+c)	**3.75**	**2.70**	**1.56**	**3.80**
4.	**GIA from GOI (CSS)**	No CSS scheme in DMC.			
	a. General	00	00	00	00
	b. Salaries	00	00	00	00
	c. Capital	00	00	00	00
	Total (a+b+c)	00	00	00	00
5.	**GIA from GOI (Other than CSS)**	No GIA given by GOI to DMC.			
	a. General	00	00	00	00
	b. Salaries	00	00	00	00
	c. Capital	00	00	00	00
	Total (a+b+c)	00	00	00	00
6.	**Actual Expenditure**				
	a. General	00	00	0.37	00
	b. Salaries	00	00	1.19	00

	c. Capital	00	00	00	00
	Total (a+b+c)	00	00	**1.56**	00
7.	**Closing Balance**				
	a. General	0.6273			-
	b. Salaries	0.3076			-
	c. Capital	00			-
	Total (a+b+c)	**0.9349**			-

Note: *In case audit is not completed, unaudited data/information may be provided.

1. **Name of Scheme:** GIA to Delhi Minorities Commission

2. **Type of Scheme :**

State/CSS Scheme: State

3. **Budget Head** : 22250400198

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
General-222504001980031	1.00	0.00	0.00	1.00
Salary-222504001980036	2.75	0.83	0.83	2.80
Capital	-	-	-	-
Loan	-	-	-	-
Total	3.75	0.83	0.83	3.80

*0.83 Cr. GIA received plus 0.74 Cr. out of unspent. Total expenditure=1.57 Cr.

Particulars	**2024-25 (in Cr.)**
Grant released	2.0250 (0.8276 GIA received + 0.6724 + 0.525 unspent authorization received from Finance)
Grant in General Head	0.5250 (0 + 0.5250 unspent authorization received from Finance)
Grant in Salary Head	1.5 (0.8276 + 0.6724 unspent authorization received from Finance)
Unspent Balance as on 01.04.2025	0.9349 (Rs. 0.6273 Cr. in GIA General and Rs. 0.3076 Cr. in Salary)

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

Delhi Minorities Commission aware the Government schemes amongst the

Minority Communities through NGOs, Awareness Camps/ Programmes, Seminar, debates and discussion on problems affecting the Minority Communities of Delhi to raise public awareness.

(II) **Scheme Details:**

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.

The Delhi Minorities Commission was set up under the Delhi Minorities Commission Act, 1999 passed by the Delhi Legislative Assembly on 24.12.1999. The notified Minority Communities, as per the Act, are Muslims, Christians, Sikhs, Buddhists and Paris. To safeguard the rights and interests, as provided in the Constitution of India of religious minorities in the National Capital Territories of Delhi. Now as per the notification order dated 13/10/2008 by Chief Secretary, GNCT of Delhi "Jain" Community is also treated as Minority Community in the NCT of Delhi. The Commission comprises a Chairman and two Members from the Minority Communities of Delhi, nominated by the Govt. of NCT of Delhi.

This Commission disseminates the information regarding the schemes run by the Government through its awareness Programmes/Seminar, debates and discussion on problems affecting the Minority Communities of Delhi to raise public awareness.

However, at present there is no commission (Chairman & two members) working in Delhi Minorities Commission not nominated by the department till date), as the previous Commission's tenure has been ended on 23/08/2023.

The Commission performs mainly the following functions:

1. Examine the working of the various safeguards provided in the constitution of India or laws enacted by Parliament and the laws passed by the Legislative Assembly of Delhi for the protection of the Minority Communities, and to make recommendations to ensure their effective implementation.
2. Monitor the implementation of the policies and schemes of the Government for the welfare of Minority Communities.
3. Assess the representation of Minority Communities in the services of the Government, Semi-Government Bodies and Govt. Undertakings, Municipal Corporations of Delhi, Delhi Development Authority, New Delhi Municipal Council, other local authorities, and in case of inadequate representation, to recommend remedial measures.
4. Look into specific complaints regarding the deprivation of the rights and safeguards of the Minority Communities and to take up such matters with the appropriate authorities for necessary action.
5. Conduct studies, research, analysis in order to make recommendations to promote socio-economic upliftment of Minority Communities and hold seminars, debates, discussions etc. on the problems affecting the

	Minority Communities in Delhi.
b)	**Capital part-** Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Tender cost at present: NA
6.	**Physical Targets & achievements for BE(2024-25):** Nil. Due to non availability of Commission nominated by the Government since 24.08.2023.
7.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** At present there is no commission (Chairman & two members) working in Delhi Minorities Commission. Term of the previous Commission has ended on 23.08.2023. Therefore, Targets for FY 2025-26 cannot be fixed.
8.	Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Delhi State Haj Committee
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	**0.000022139**			
	b. Salaries	0.07457115			
	c. Capital	00			
	Total(a+b+c)	0.074593289			
2.	**Internal Resources**				
	a. Fees	00	00	00	00
	b. Interest	0.0291776	00	00	00
	c. Others	00	00	00	00
	Total(a+b+c)	0.0291776			
3.	**GIA received from GNCTD**				
	a. General	5.00	5.00	3.24249128	5.00
	b. Salaries	2.00	2.00	1.8839115	2.20
	c. Capital	00	00	00	00
	Total(a+b+c)	7.00	7.00	5.12640278	7.20
4.	**GIA from GOI (CSS)**				
	a. General	00	00	00	00
	b. Salary	00	00	00	00

	c. Capital	00	00	00	00
	Total(a+b+c)				
5.	**GIA from GOI (Other than CSS)**				
	a. General	00	00	00	00
	b. Salaries	00	00	00	00
	c. Capital	00	00	00	00
	Total(a+b+c)				
6.	**Actual Expenditure**				
	a. General	00	00	3.24249128	00
	b. Salaries	00	00	1.8839115	00
	c. Capital	00	00	00	00
	Total(a+b+c)			5.12640278	
7.	**Closing Balance**				
	a. General	0.533498059			00
	b. Salaries	0.19387005			00
	c. Capital	00			00
	Total(a+b+c)	0.727368109			

Note: *In case audit is not completed, unaudited data/information may be provided.

1. **Name of Scheme:** GIA to Delhi Haj Committee

2. **Type of Scheme :**
State/CSS Scheme (Concerned Ministry- For CSS only): State

3. **Budget Head** : 22350210794

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
General-223502107940031	5.00	3.75	3.75	5.00
Salary-223502107940036	2.00	2.00	2.00	2.20
Capital	-	-	-	-
Loan	-	-	-	-
Total	7.00	5.75	5.75	7.20

For GIA Institutes-

Particulars	2024-25 (in Cr.)
Grant released	5.75
Grant in General Head	3.75
Grant in Salary Head	2.00
Unspent Balance as on 01.04.2025	0.73

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

To Provide transit facilities to Haj Pilgrims of Northern States who take their flight from Delhi Embarkation point. (Pilgrims of Chandigarh, Delhi, Haryana, Himachal Pradesh, Punjab, Rajasthan, UT Jammu & Kashmir, UT Ladkh, Uttar Pradesh, Uttrakhand).

(II) **Scheme Details:**

Delhi is one of the major embarkation Centre of Haj pilgrims in India. Thus apart from serving Haj pilgrims of Delhi, it also performs extra work as embarkation centre. The pilgrims from the states such as Uttar Pradesh, Himachal Pradesh, Uttrakhand, Punjab, Haryana, Union Territory of Chandigarh, Jammu & Kashmir and Delhi proceed on Haj from Delhi. Each pilgrim is normally accompanied by 10 to 20 relatives on average. Thus, 15 to 20 thousand people stay at Haj Manzil, Asaf Ali Road, New Delhi-110002 and at adjacent Haj Camp at Masjid Dargah Syed Faiz Elahi and Ram Lila Ground. DSHC shoulders enormous responsibility and makes arrangement for stay, drinking water, sanitation, inoculation, medicines and free transport from Haj Manzil to Indira Gandhi International Airport at the time of departure and arrival. Every efforts are made to make their stay comfortable in Delhi with the active support of Government of Delhi and other concerned agencies.

(1) **Filling of Online Haj Application Forms:** Proper arrangements for online filling up the Haj Application forms were made in the office of Delhi State Haj Committee. Providing all facilities under one roof to the intending Haj Pilgrims like online form filling / applying, facility of online payments, Free Blood Group Checking through Directorate of Health Services, Photography, Photocopy etc. and every assistance and help is available for the applicants.

(2) **Draw of lots:** To ensure 100% transparency and accuracy Electronic / on line Draw of lots through IHMPS of Haj Committee of India is conducted after the completion of process of receiving the Haj application forms.

(3) **Medical Screening Test:** Delhi State Haj Committee has also arranged for Medical Screening Test facility to the pilgrims of all states who departed from Delhi Embarkation Point. This facility is available to the pilgrims throughout departure period at Haj Manzil, during the Haj application form filling period.

(4) **Training Programme of Haj Pilgrims:** Proper District wise Training

Programmes for Haj Pilgrims are conducted in the office of Delhi State Haj Committee in the batches of 200 to 300 each Pilgrims on the directions / guidelines of Consul General India, Jeddah, Ministry of Minority Affairs, Govt. of India and Haj Committee of India, the same was also conducted in various district of Delhi by the District Trainers.

(5) **Vaccination / Inoculation:** Delhi State Haj Committee provides inoculation facility not only to the pilgrims of Delhi but also to the pilgrims of all other states who departed from Delhi. This facility is available to the pilgrims throughout departure period.

(6) **Arrangements of Accommodation:** Delhi State Haj Committee made adequate arrangements of fully AC transit accommodation for the pilgrims and their relatives at Haj Manzil and in the Haj Camp at Dargah Syed Faiz Elahi & Ram Lila Ground in front of Haj Manzil for departure period. We had put up a huge Germen Hanger/ water proof pandal with bedding, where facility of adequate number of toilets and bath rooms, drinking water, adequate light, public address system, information counter is provided. CCTV Cameras are also setup for the safety major of Hajis.

(7) **Free Transportation Facility:** Delhi State Haj Committee provides free AC transportation facility to the pilgrims from Haj Camp to IGI Airport, Terminal-III.

(8) **Cats Ambulance Facility:** 24 hours CATS Ambulance facility at Haj Camp as well as Airport is available for any emergency.

(9) **Information Counter:** An information Counter is opened for the convenience of the public at Haj Manzil and additional Staff is deputed there at 24 hours service.

(10) **Volunteers:** Volunteers of Delhi State Haj Committee are always available at the time of departure as well as arrival of the Chartered Haj flights and helped the Haj pilgrims to complete Airport formalities, clearance, transportation of luggage etc. Their self less services are highly appreciated by the pilgrims. The services of Civil Defence Volunteers are provided every year.

(11) **Deputation of State Haj Inspector (SHI):** As per norms laid down by the Government one SHI on 150 Haj Pilgrims are deputed to Saudi Arabia to serve the Haj Pilgrims during their Haj period. Applicants are selected from the employees of Government/Public Sector Unit/Statutory Bodies.

(12) **Fire Brigade Service:** 24 hours fire brigade service facility is also provided as a safety major.

(13) **Hoarding & Banner:** Informative Hoarding and Banners are installed to

facilitate the Haj Pilgrims.

(14) **Arrival Phase of Flights:** The Pilgrims who arrives at IGI Airport after completion of their Haj journey after 45 days are provided all required adequate facility by Delhi State Haj Committee like transit accommodation at Haj Manzil, Free Transportation from IGI Airport to Haj Manzil, Medical Facilities from Delhi Government, CATS Ambulance.

Recurring Expenses:
Tender cost at present for recurring expenditure (General Head)

S. No.	**Name of service Required**	**Estimated Cost**
1	For supply of tentage, sound system, electrical items, projector systems	1.10 Cr.
2	For Catering	40 Lakhs
3	For CCTV Cameras	16.50 lakhs
4	For Transportation	22 lakhs

6. **Physical Targets & achievements for BE(2024-25):**
1. Number of Applications received for Haj 2024 : 23900
2. Total Haji processed from Delhi Embarkation Point: 16443
3. Total Delhi Haji Proceed : 3065

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**
1. Number of Applications received for Haj 2025 :21000
2. Total Haji processed from Delhi Embarkation Point: 15069
3 Total Delhi Haji Proceed : 2865

8. Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Mission Swaraj
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance** as on 01.04.2024				
	a. General	0.3797			-
	b. Salaries	0			-
	c. Capital	0			-
	Total **(a+b+c)**	0.3797			-
	Internal Resources				

2.	a. Fees	0			-
	b. Interest	0 (bank interest calculated after audit of 2024-25)			-
	c. Others	0			-
	Total **(a+b+c)**	0			-
3.	**GIA received from GNCTD**				
	a. General	0.50	0.50	0.0421	0.50
	b. Salary	0	0	0.2234	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0.50	0.50	0.2655 (approx.) unaudited	0.50
4.	**GIA from GOI (CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0	0
5.	**GIA from GOI (Other than CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0	0
6.	**Actual Expenditure**				
	a. General	0	0	0.0421	0
	b. Salaries	0	0	0.2234	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0.2655 (unaudted)	0
7.	**Closing Balance** (unaudited as on 01.04.2025)				0
	a. General	0.1142			0
	b. Salaries	0			0
	c. Capital	0			0
	Total **(a+b+c)**	0.1142 approx.			

Note: *In case audit is not completed, unaudited data/information may be provided.

1.	**Name of Scheme:** Grant in Aid to Mission Swaraj
2.	**Type of Scheme :** State/CSS Scheme (Concerned Ministry- For CSS only): State
3.	**Budget Head** : 22350210791

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (2235021079 10031)	0.50	0.50	0.0	0.50
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.50	0.50	0.0	0.50

For GIA Institutes-

Particulars	**2024-25 (in Cr.)**
Grant released	0
Grant in General Head	0
Grant in Salary Head	0
Unspent Balance as on 01.04.2025	0.11

Remark: No GIA received during the FY 2024-25. This office has incurred the expenditure from the unspent balance of previous year i.e. Rs. 37,97,137/- and unspent balance as on 01.04.2025 Rs. 11, 42, 183/-(37,97,137-26,54,954).

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

Mission Swaraj" is a society registered under the Society Registration act, 1860 and is working under the aegis of the Revenue Department, GNCTD. The mandate of Mission Swaraj is to work for social and development cause of the vulnerable and deprived members of the society.

(II) **Scheme Details:**

Revenue-.

Mission Swaraj is currently engaged in the following activities:

1. The Mission Swaraj (erstwhile samajik Suvidha sangam) is implementing National Urban Livelihood Mission (NULM) project. The main objective of Mission Swaraj is providing Administrative support in establishment matters, Accounting and Finance, Communication and MIS support to the National Urban Livelihood Mission (NULM), whereas only programme and field implementation staff under the scheme i.e. State Mission Managers, City mission Managers and Community organizers were recruited.
2. Setting the recovery matters of the concerned GRC partners.
3. Dealing with the pending court cases with relation to GRC project.
4. Winding up of the Swaran Jayanti Shahari Rozgar Yojna (SJSRY) project.
5. Setting payment matters related to SJSRY project.

6. **Physical Targets & achievements for BE(2024-25):**

The Mission Swaraj is implementing National Urban Livelihood Mission Scheme (NULM) Project. The main objective of Mission Swaraj is providing Administrative support in establishment matters, Accounting and Finance, Communication and MIS support to the National Urban Livelihoods Mission Scheme (NULM), whereas only programme and field implementation staff under the Scheme i.e. State Mission Managers, City Mission Managers, and Community Organizers were recruited.

This office is using the GIA for salary of staff and office/administrative expenses.

S. No.	**Scheme/ Task wise Action Plan**	**2024-25(Expenditure incurred)**
	Mission Swaraj under Revenue Department, GNCTD	26.55 lakh (unaudited)
1	Staff Salary	22.34 lakh
2	Administrative/Office Expense	4.21 lakh (telephone bill, legal expenses, internet charges, procurement of office Stationery, refreshment expenses, etc.)

Further, it is submitted that the Physical Target & achievements details of DAY-NULM Scheme are as under:-

Component	**Target for FY 2024-25**	**Achievement for FY 2024-25**
SM&ID		
Formation of new SHGs	200	105
Formation of ALF	7	01
SEP		
Assisted under SEP (I&G)	245	115
I & SP		
Jail inmates Skill Trained in Tihar Jail	-	1012

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

This office is using the GIA for salary of staff and office/administrative expenses.

S. No.	Scheme/ Task wise Action Plan	2025-26 (BE)
	Mission Swaraj Govt. Society under Revenue Department, GNCTD	50.00 lakh
1	Staff Salary	35.00 lakh
2	Administrative/Office Expense	15 lakh (telephone bill, legal expenses, internet charges, procurement of office Stationery, refreshment expenses, etc.)

Further, it is submitted that the New Mission (DJAY-S) is on pilot mode and Targets for 2025-26 is awaited for DJAY-S Pilot implementation.

8. Other details, if any:

1. **Name of Scheme:** Pradhan Mantri Jan Vikas Karyakaram (PMJVK)

2. **Type of Scheme :**

a) State/CSS Scheme (Concerned Ministry- For CSS only): CSS

b) Funding Pattern (For CSS only): Central Share: State Share - 60:40

3. **Budget Head** (s):
State Share-22250410298
Central Share-22250410299

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (222504102980049)	0.076	0.076	0.00	0.076
Revenue (222504102990049)	0.114	0.114	0.00	0.114
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.190	0.190	0.00	0.190

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

The Pradhan Mantri Jan Vikas Karyakram (PMJVK) is a Centrally Sponsored Scheme, which is being implemented by the Ministry of Minority Affairs.
The objectives of the Scheme/ Programme are:
a) To improve socio-economic condition of the communities living in the areas through community infrastructure development support.
b) Provide basic amenities for improving quality of life of the people.
c) Reducing imbalances and development deficit in the identified Minority concentration areas.

(II) **Scheme Details:**
Revenue-
The PMJVK Scheme will be implemented in all Districts of the Country including all the Aspirational Districts (117 districts identified by NITI Ayog). States/ UTs can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 KM radius).
The infrastructure projects to be taken up under PMJVK, would be for creation of community assets only, especially in the priority sectors and the infrastructure assets would be for use of all communities living in the Catchment areas. No individual beneficiary projects would be considered under the scheme.

Criteria for location of the Project in a District:- Minority Concentration Areas (MCAs) for implementation of PMJVK were earlier identified based on the selected socio-economic conditions, basic amenities and population data of Census, 2011. However, the revised PMJVK will be implemented in all the Districts of the Country including all the Aspirational Districts as per the following criteria: a) The projects under PMJVK will be proposed in any area where the concentration of minority population is more than 25% in the catchment area (15 KM radius). b) The State Level Committee/ Central Government Organization will have to certify that the area identified for implementation of the project has more than 25% minority population in the catchment area (15 km radius).

6. **Physical Targets & achievements for BE(2024-25):** NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Currently no on-going project in District North East under PMJVK and no project has been under consideration under PMJVK.

8. Other details, if any: NA

1. **Name of Scheme:** Financial Support to States and UTs/District Level Mock Exercise-CSS

2. **Type of Scheme :**
a) State/CSS Scheme (Concerned Ministry- For CSS only): CSS
b) Funding Pattern (For CSS only): Central Share: State Share - 100% CSS

3. **Budget Head** (s) : 22458000197

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (224580001970049)	0.065	0.035	0.00	0.03
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.065	0.035	0.00	0.03

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

1. Strengthening of Emergency Operation Centers (EOC)
2. Establishment of State Disaster Response Force (SDRF)
3. Disaster Mitigation and Prevention
4. Establishment of Community Disaster Management Centers
5. Disaster Management Lanes
6. Quick Response Vehicle (QRV)
7. Quick Response Team
8. Setting up of DDMA Secretariat
9. Techno legal regime
10. Modernization of the Disaster Management centers setup by Municipal Corporation of Delhi (MCD), NDMC, etc.
11. Retrofitting of life line building.

Scheme Details:

(II) **(1) Strengthening of Emergency Operation Centers (EOC): DDMA has set up a 24x7 disaster helpline (1077) to coordinate disaster**

At present 12 Emergency Operation Centers (11 in Districts & 1 in HQ) are operational in Delhi. One State EOC is functioning at DDMA (HQ) 24 hrs x 7days and 11 EOCs are functioning in 11 Districts of Revenue Department of Govt. of Delhi. The DDMA is working on transforming these EOC's into modern GIS based Emergency Operations Centers.

(ii) Establishment of State Disaster Response Force (SDRF):

The proposal for setting up of State Disaster Response Force (SDRF) on the lines of the National Disaster Response Force (NDRF) is under consideration. For establishing the State Disaster Response Force, as a first setup, the acquisition of land is required. DDMA is working towards development of a modern GIS based Emergency Operation Centre for increased effectiveness in disaster response.

The Ministry of Home affairs vide their letter dated 30.05.2013 has allocated funds to the tune of 5 crore for the creation of "State Disaster Response Funds". This fund will be in the nature of revolving funds which will be at the disposal of State Disaster Management Authority to ensure that different department of the State Govt. and the Districts Authorities take appropriate preparedness measures and provide rehabilitation and reconstruction assistance to the victims of any disaster.

(iii) Disaster Mitigation and Prevention:
To create "State Disaster Mitigation Fund" and construction of Delhi Institute of Disaster Management (DIDM).

(iv) Establishment of Community Disaster Management Centers:

The ever-increasing population density of Delhi coupled with congested roads and lanes, pose a great threat to effectiveness of any response. Therefore, community response needs to be strengthened which would empower community for effective response of disasters. Community Disaster Management Centers required to be established in each subdivision of Delhi equipped with basic disaster response and relief equipments.

(V) Disaster Management (DM) Lanes:

Specific lanes of arterial roads of Delhi, important from disaster management point of view, are proposed to be notified as Disaster Management (DM) Lanes. The DM lanes will be demarcated and imprinted with specific design for identification purpose. People will made aware to vacate the DM lanes and give way to Ambulances, Fire Brigades, Police Control Room (PCR) Vans and Vehicles of other emergency response agencies during the crises time.

(vi) Quick Response Vehicles (QRV):

Toyota (Innova) Vehicles fitted with emergency response equipments and designed, fabricated and duly pasted with retro-reflected stickers have been deployed as Quick Response Vehicles in 11 Districts and HQ. More QRVs are proposed to be purchased in near future for an effective and quick response during the emergency at sub division level also of al Delhi region.

(vii) Quick Response Team (QRT)

A Quick Response Team (QRT) in disaster management is like the first wave of defense when a crisis hits. These teams immediate response at incidents sides, provide the assistance to relevant ESF for Rescue and Relief work, Communicate the situation to senior/higher officer and authority for issue the order or direction etc for batter management during the any kind of emergency, provide the support and recovery for distributing supplies, setting up shelters and helping communities begin recovery. These teams are made up of basic trained professionals including first aiders, basic knowledge of handling the equipments trained in fire-fighting and logistic experts.

(viii) Setting up of DDMA Secretariat

(ix) Techno- Legal Regime

(x) Modernization of the Disaster Management centers setup by Municipal Corporations of Delhi (MCD), NDMC etc.

(xi) Retrofitting of Life line building
Disaster Preparedness and Response-
Under the programme the following preparedness and response activities are required to be carried out:

Construction of Warehouses:
Under this activity, 04 State Level Master Warehouses are required to be constructed one each in East/Trans Yamuna, North West Delhi, near the airport and Okhla / Badarpur area for each warehouse. The purpose of these warehouses is to store medicine, major equipments and other materials to be used at the time of major disaster and to prove space for training of the officials of State Disaster Response Force (SDRF) at the time of disaster. The DDMA in collaboration with NDMA and UNICEF is working on the project of establishing master level and district level warehouses in Delhi. As per study done by UNICEF, it is estimated that around 22 acre plot will provide adequate space for a master warehouse with sufficient potential for expansion as required. The plot of land includes provision of minimum 6M setback for fire service and parking lot for 30 to 40 tracks, space for adequate maneuvering space for training ground and office space. Besides 4 major Warehouses, 33 sub-divisional warehouses are also required to be constructed one in each of the 33 sub-divisions of Delhi to serve the purpose at the time of disaster.

6. **Physical Targets & achievements for BE(2024-25):**
11 training on retrofitting on each district.

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**
Mock drill, Awarness Generation Camp, Training programme and Street Play.

- Strengthening of EOC
- Establishment of SDRF
- Disaster Mitigation and Prevention
- Quick Response Vehicle

- 11 training on retrofitting on each district. One hospital will be retrofitted.
- 22 trainings (02 for each district) for masons and labour who construct the private buildings or houses etc for earthquake resilience building/houses etc.
- Advance training programme for Aapda Mitra Volunteers.
- 55 Trainings-cum-workshops (05 for each district) for prepare/update the Disaster Management Plan of Schools, Hospitals, Shopping Malls, Multiplexes/Cinema halls and Government offices etc.
- Organize the other relevant awareness schemes like painting/essay writing/slogan writing competitions, signature campaign, rally and IEC material distribution programme.

8. Other details, if any: Nil

1. **Name of Scheme:** Strengthening of SDMAs and DDMAs -CSS (Sendai Framework for Disaster Risk Reduction)

2. **Type of Scheme :**

a) State/CSS Scheme : CSS

b) Funding Pattern : Central Share: State Share - 100% CSS

3. **Budget Head** (s) (11 digit) : 22458010293

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (224580102930021)	0.18	0.02	0.00	0.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.18	0.02	0.00	0.00

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

I. Support the State Governments in taking measures for implementation of Sendai Framework for Disaster Risk Reduction.

II. To develop coordination mechanism with the aim for implementing Sendai Framework at State and District Levels.

III. To help in capacity building and training activities carried out by NDMA

IV. To facilitate emergency management exercises and mock drills.

V. To collect information and send to NDMA on periodic basis.

(II) **Scheme Details:**

National Disaster Management Authority(NDMA) formulated the Scheme 'Strengthening of State Disaster Management Authorities (SDMAs) and District Disaster Management Authorities (DDMAs) with the objective to improve the effectiveness of all SDMAs and selected DDMAs and making them functionally operational by providing dedicated Disaster Management professionals for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters.

6. **Physical Targets & achievements for BE(2024-25):**Expenses towards the salary of one senior consultant and office setup.

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Salary of one senior consultant.

8. Other details, if any: NA

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1. **Name of Scheme:** National Programme For Capacity Building In Earthquake Risk Management-CSS.

2. **Type of Scheme :**

a) State/CSS Scheme: CSS

b) Funding Pattern : Central Share: State Share - 100% CSS

3. **Budget Head** : 22458010295

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (224580102950049)	0.12	0.06	0	0.06
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.12	0.06	0	0.06

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

- Ensure seismically safer habitats by training of practicing architect,
- Capacity building of the collages, schools, institutes, collages, RWA.
- Development of Resource, IEC materials/Training module for sensitization.

(II)	**Scheme Details:** Ministry of Home Affairs in the Government of India, has formulated two national programmes - the National Programme for Capacity Building of Engineers in Earthquake Risk Management (NPCBEERM) and the National Programme for Capacity Building of Architects in Earthquake Risk Management (NPCBAERM). These programmes were launched in the year 2004 and envisaged training 10000 practicing engineers and 10000 practicing architects. These programmes underline the shift of focus in disaster management from post disaster relief and rehabilitation to pre-disasters risk mitigation. Under each programme, nationally reputed Institutions of excellence are expected to train faculty members of collages/institution of the state/ UT who in turn would impart the knowledge to the practising professional. There are 17 institutions have been nominated as National Resource Institutes (NRIs) - 10 for NPCBEERM and 7 for NPCBAERM. The curriculum for the training of trainers (ToT) module has been finalized by the MHA through a consultative process while the course material has been developed by the NRIs themselves. The states/ UTs have nominated about 200 State Resource Institutes (SRIs) whose faculty, trained by NRIs, conducts training for the practicing engineers/architects.
6.	**Physical Targets & achievements for BE(2024-25):** Faculty members of colleges have been trained by the districts.
7.	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** Capacity Building. To train faculty members of colleges/institutions of the states/UTs who in turn would impart the knowledge to the practicing professionals. 11 training (01training per district).
8.	Other details, if any: NA

1.	**Name of Scheme:** Computerization of land records - CSS
2.	**Type of Scheme :**
a)	State/CSS Scheme : CSS (MoRD)
b)	Funding Pattern : Central Share: State Share - 100% CSS
3.	**Budget Head** (s): 25060010398

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (250600103980019)	0.25	0.03	0.02	0.10
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.25	0.03	0.02	0.10

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

Computerization of land records, digitization of cadastral maps, updation of survey and settlement records, computerization of property registration etc. This aim is to digitize and modernize land records to enhance accessibility and reduce disputes.

(II) **Scheme Details:**

a) The Digital India Land Modernization Programme (DILRMP) would modernize management of land records maintenance system, and facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country. The major components of the programme are computerization of all land records including mutations, digitization of maps and integration of textual and spatial data, survey/re - survey and updation of all Survey and settlement records including creation of original cadastral records whenever necessary. Computerization of registration and its integration with the land records maintenance system. Development of core Geospatial Information System (GIS) and capacity building.

The main objective of the DILRMP is to develop a modern, comprehensive and transparent land records management system in the country with the aim to implement the conclusive. Land-titling system with title guarantee, which will be based on four basic principles, i.e.

(i) a single window to handle land records (including the maintenance and updating of textual records, maps, survey and settlement operations and registration of immovable property),

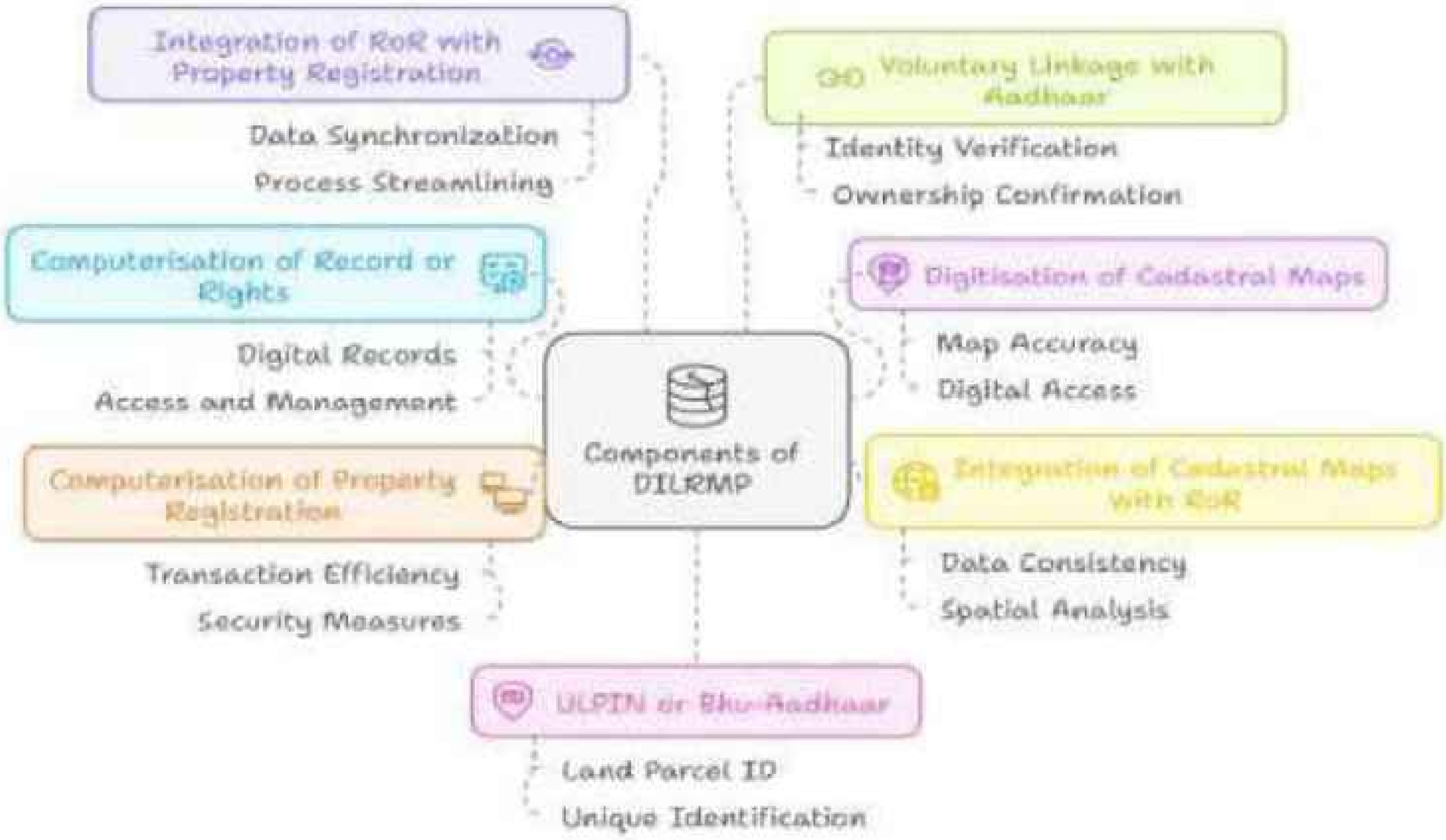
(ii) the mirror principle, which refers to the fact that cadastral records mirror the ground reality,

(iii) the curtain principle which indicates that the record of title is a true depiction of the ownership status, mutation is automated and automatic following registration and the reference to past records is not necessary, and

(iv) title insurance, which guarantees the title for its correctness and indemnifies the title holder against loss arising on account of any defect therein.

Govt. of NCT of Delhi Implementation computerization of Land Record project to develop a modern, comprehensive and transparent land records management system. Their Service for the Issuance of digitally signed ROR (Right of Records) has been offered to citizens at Indraprastha Bhu-Lekh (Delhi Land Record Information), Revenue Department, Government of NCT of Delhi.

Components of DILRMP:



Land Records website (https://dlrc.delhi.gov.in) and application software for the khatauniupdation are being used at tehsil office.

The following operational/active modules are as under:-

- DLRC – 'RoR' – website- https:/dlrc.delhi.gov.in
- Application software for updation/mutation at tehsil level
- E-District integration with DLRC
- Digital signature on RoR
- Agriculture auto mutation
- Data extraction/integration for different platform like DILRMP-GoI, Agriculture census etc.

Benefits of DILRMP (Digitization of Land Records):

Improve Land Records Quality: The DILRMP digitizes and updates land ownership and transaction records, making them accessible online to enhance

	accuracy, reliability, and transparency. **Reduce Litigation and Frauds:** The DILRMP aims to establish a conclusive land-titling system with government-backed title guarantees, ensuring undisputed ownership, indemnity against title defects, and reduced land disputes and frauds in India. **Promote Development and Growth:** The DILRMP facilitates efficient land markets, reduces transaction risks, enables credit access using land titles, and promotes investment, industrialization, and sectoral growth in agriculture, infrastructure, and housing. **Present Status of the Project:** 1. Computerization of land Records 2. Computerization of Registration: All SRs are digitized. Digitization of the legacy data is yet to be done. 3. Modern record Rooms at Tehsil Level:- Yet to be Conceptualized 4. Training and Capacity Building 5. Core GIS-Covered under the mandate of GSDL.
6.	**Physical Targets & achievements for BE (2024-25):** To secure internet connections by encrypting data one SSL certificate was obtain.
7.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:**Security Audit, SSL certificate, digital signature of RoR, Agriculture auto mutation etc.
8.	Other details, if any: NA

1.	**Name of Scheme:** District Project Fund Scheme
2.	**Type of Scheme :** State/CSS Scheme: State
3.	**Budget Head** : 405980051 (Nine digit)

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	-
District- South-East 4059-80-051-64-00-72	-	-	-	3.00
District -Shahdara 4059-80-051-65-00-72	-	-	-	3.00
District -North 4059-80-051-66-00-72	-	-	-	3.00
District -North-West 4059-80-051-67-00-72	-	-	-	3.00
District -North-East 4059-80-051-68-00-72	-	-	-	3.00
District -West 4059-80-051-69-00-72	-	-	-	3.00
District -East 4059-80-051-70-00-72	-	-	-	3.00
District -South-West 4059-80-051-71-00-72	-	-	-	3.00
District -South 4059-80-051-72-00-72	-	-	-	3.00
District -New Delhi 4059-80-051-73-00-72	-	-	-	3.00
District -Central 4059-80-051-74-00-72	-	-	-	3.00
Loan	-	-	-	-
Total	-	-	-	33.00

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

District Project Fund Scheme aims to allocate funds for development projects focusing on infrastructure, community facilities, and social welfare, with funds released for various projects related to up-gradation/renovation of DM offices, roads, schools, dispensary and community centers etc. The purpose of scheme to identify local needs, plan projects, and allocate resources for implementation at the grassroots levels. This scheme is being implemented for the urgent Development works in Revenue Districts of Delhi with aim to have intervention in creating Infrastructure facilities under minor work category.

(II) **Scheme Details:**

a) **Revenue-** NA

Capital part-
Tender cost at present: NA

b) The Revenue Department, Govt. of Delhi has framed a scheme with the name of "District Project Fund Scheme" for small-scale works that require quick financial assistance for supporting the development and to provide necessary facilities to the Public.

Through the scheme Revenue Department GNCTD, aims to carry out development work of urgent nature in all districts of Delhi. It is a scheme targeting for the benefit of all peoples in the respective areas.

The Cabinet Note for District Project Fund Scheme has been approved by the Hon'ble Council of Minister and SOP for the scheme is at preparation stage.

6. **Physical Targets & achievements for BE(2024-25):** NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA

8. Other details, if any:

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1. **Name of Scheme:** Integrated District Project Fund Scheme

2. **Type of Scheme :**
State/CSS Scheme (Concerned Ministry- For CSS only):State

3. **Budget Head** (s) (11 digit) :40598005175

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (405980051750072)	-	-	-	20.00
Loan	-	-	-	-
Total	-	-	-	20.00

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

Integrated District Project Fund Scheme aims to allocate funds for development of infrastructure work including construction/renovation/up-gradation of offices of Revenue (HQ) and also allocate the funds to districts on shortage of fund under District Project Fund Scheme. This scheme is being implemented for the urgent development works in Revenue (HQ) and also Revenue Districts of Delhi with aim to have intervention in creating Infrastructure facilities.

(II) **Scheme Details:**

a) **Revenue-** NA

b) **Capital part-**

Tender cost at present: NA

Revenue Department, Govt. of Delhi has framed a scheme"Integrated District Project Fund Scheme" for small-scale works that require quick financial assistance for supporting the development and to provide necessary facilities to the Public.

Through the scheme, Revenue Department GNCTD, aims to carry out development work of urgent nature in all branches of Revenue HQ and all Revenue Districts offices of Delhi on shortage of funds for this scheme. All the urgent development works will be executed by the agencies such as Public Works Department, Irrigation & Flood Department, Municipal Corporation of Delhi, Delhi Urban Shelter Improvement Board, Delhi State Industrial and Infrastructure Development Corporation, Delhi Jal Board & Delhi Development Authority etc.

The Cabinet Note for Integrated District Project Fund Scheme has been approved by the Hon'ble Council of Minister and SOP for the scheme is at preparation stage.

6. **Physical Targets & achievements for BE(2024-25):** NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA

8. Other details, if any:

1. **Name of Scheme:** Strengthening of DDMA including Command Control Center (CCC), HR & Training

2. **Type of Scheme :**
State/CSS Scheme (Concerned Ministry- For CSS only): State

3. **Budget Head** (s) (11 digit) :20530009484 and 40700000141

4. **Financial details :-** **(Rs. in Cr.)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)

Revenue				
(205300094840009)	-	0.50	-	1.00
(205300094840049)	-	0.50	-	1.00
Capital				
(407000001410052)	-	10.00	-	20.00
(407000001410071)	-	1.00	-	8.00
Loan	-	-	-	-
Total	-	12.00	-	30.00

5. (I) Objective(s) of the Scheme

Main objective of the Scheme:

The main objective of the EOC is to serve as centralized hub for coordinating emergency response activities during the disaster or crises.

(II) **Scheme Details:**

The scheme guidelines are not finalized yet.

6. **Physical Targets & achievements for BE(2024-25):**NA

7. **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**NA

8. Other details, if any: NA

DEPARTMENT OF TRADE AND TAXES

Add:- Vyapar Bhawan, Indraprastha Marg, IP Estate, Delhi-110002

1. Introduction of the Department

The Trade and Taxes Department of the Government of the National Capital Territory of Delhi (GNCTD) is primarily responsible for the levy and collection of Goods and Services Tax (GST) and other related taxes within the jurisdiction of Delhi. It plays a pivotal role in the financial administration of the NCT of Delhi by ensuring efficient tax collection, policy implementation, and taxpayer services. In this regard, the Department has created simplified and automated procedures for various process such as registration, return filing, refund, tax payments etc. for making a citizen friendly environment to facilitate the voluntary compliance towards payment of taxes by taxpayers.

Goods and Service Tax (GST) came into effect from July 1st, 2017. GST signifies one nation, one market and one tax and has subsumed many indirect taxes like DVAT, CST, entry tax, taxes on lottery, gambling, betting, luxury tax and entertainment tax in India. GST is a destination based tax, which is received by the state in which the goods are consumed but not by a state in which such goods are manufactured. GST is a transparent, uniform tax system supported by a highly sophisticated IT backbone to help boost economic growth. Under the GST regime, the tax is levied at every point of sale. In the case of intra- state sales, CGST and SGST are charged. All the inter-state sales are chargeable to the integrated GST (IGST). All activities like registration return filing, application of refund and response to notice have been digitized on the GST Portal. Non GST goods viz. Petroleum products and liquor for human consumption remain under Delhi Value Added Tax Act, 2004.

Before GST came into force, various indirect taxes were existed. The Delhi Value Added Tax (DVAT) was introduced in Delhi with effect from 01-04-2005 after repealing Delhi Sales Tax Act, 1975(43 of 1975), Delhi Tax on Entry of Motor Vehicles into Local Areas Act, 1994(4 of 1995), Delhi Sales Tax on Works Contracts Act, 1999(9 of 1999) and Delhi Sales Tax on Right to Use Goods Act, 2002(13 of 2002) as were in force in Delhi then.

Vision of the Department

Vision of the Department is to provide an efficient, transparent and robust mechanism for collection of taxes along with combating tax evasion and commercial frauds effectively.

The Department strives to ensure Ease of Doing Business. Department is taking various online initiative to reduce compliance burden of the taxpayers. Recently, a mechanism to redress the grievances of taxpayers related to the refund has been introduced in the Department which will go a long way in strengthening the interface between taxpayers and the Department.

Reducing compliance cost of Taxpayers. Department's endeavour is to reduce the compliance cost of the taxpayers. Presently, small and middle sized enterprises have to hire professionals for filling the returns and other compliances under DGST Act 2017.

Unified filling system. Presently, a taxpayer has to file many GST returns, E-invoices and E-way bill on different portal which needs to be unified for their convenience.

Other state reference for identification of fake firm through fake ITC benefit, fake E-way bill, fake Challan:- The department regularly receives information on fake firms and bogus dealers from various source including the Government of India, DGGI, DGRAM and other states Commercial Tax Departments.

2. **Basic Statistics**

S.NO.	**Particular**	**2022-23**	**2023-24**	**2024-25**
1	Total Number of Zone as on 31st March	12	12	12
2	Number of Registered dealers in GST as on 31st March	1384165	1527380	1626358
3	Number of active dealers in GST as on 31st March	782278	797198	806865
4	New registration of GST during the financial year	87020	65210	63082
5	Cancellation of GST during the financial year	93706	81966	88853

*Cancellation data is based on cancellation from date as available in GS database

(Amount in Cr.)

S.NO.	**Particular**	**2022-23**	**2023-24**	**2024-25**
6(a)	Net GST collection (SGST + IGST + Other taxes) during the financial year (without compensation)	27325.65	31571.02	35624.18
(b)	Net VAT collection during the financial year (without compensation)	5438.02	6420.29	7143.12
(c)	Net Tax collection during the financial year (without compensation)	32907.71	38122.35	42864.83
7(a)	Net GST collection (SGST + IGST + Other taxes) during the financial year (with compensation)	40142.67	32708.82	35987.18
(b)	Net VAT collection during the financial year (with compensation)	5438.02	6420.29	7143.12
(c)	Net Tax collection during the financial year (with compensation)	45724.73	39260.15	43227.83
8	TAX collected from Petroleum product	4521.70	4400.09	4724.84
9	TAX collected from Liquor product	1282.35	2307.22	2575.03
10	IGST Settlement received from Govt of India	14665.05	16518.19	18422.92
11	GST Compensation received from Govt of India	12817.02	1137.80	363.00

3. Key Performance Indicator -

Sl. No.	KEY PERFORMANCE INDICATOR	2022-23	2023-24	2024-25
1	Growth in Net collection of tax in comparison to the previous financial year (With compensation)	14.31%	(-)14.14%	10.11%
2	Growth in Net collection of tax in comparison to the previous financial year (Without compensation)	20.26%	15.85%	12.44%
3	Percentage of Tax collected from Petroleum Products over net Tax collected (With compensation)	9.88%	11.20%	10.93%
4	Growth in Tax Collected from Petroleum products	20.78%	(-)2.76%	7.38%
5	Percentage of Tax collected from Liquor Products over net Tax collected (With compensation)	2.80%	5.88%	5.96%
6	Growth in Tax Collected from Liquor	(-)2.68%	79.92%	11.61%
7	Percentage of Net Tax collection (without compensation) against Budget Estimate/ /Revised Estimates/ Target	99.12%	98.25%	104.55 %

4. Key Targets of the Department-

The Net Tax collection Target of the department for 2025-26 is Rs. 49,000 Cr. comprising of Rs. 41,000 Cr under GST and Rs. 8,000 Cr under VAT.

1. **Name of Scheme :-Construction and Maintenance of Trade & Tax Office Building (Capital by PWD)**

2. Type of Scheme
State/CSS Scheme -State

3. Budget Head: 4059 01 051 74 00 72

4. **Financial details:-**

(Rs. in Crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital (405901051740072)	1.00	4.00	2.78	1.00
Loan	-	-	-	-
Total	1.00	4.00	2.78	1.00

5. Objective(s) of the Scheme:
Construction and Maintenance of Trade & Tax Office Building

6. Physical Targets & achievements for BE(2024-25) :
Expenditure of Rs. 278.64 lakh incurred on Construction and Maintenance of Trade & Tax Office Building.

7. Proposed Physical Targets for BE(2025-26) to be completed / achieved:
Maintenance of Trade & Tax Office Building by PWD.

8. Other details, if any: NA

DELHI FIRE SERVICE

Add:-Barakhambha lane near Metro Bhagwan, Connaught Place, New Delhi-110001

1. INTRODUCTION AND VISION OF THE DEPARTMENT

Delhi Fire Service came into existence in the year 1942 after the amalgamation of 2 fire stations, which were separately functioning under the control of Delhi Municipal Committee and New Delhi Municipal Committee. After World War-II, the establishment of Delhi Fire Service was approved as a provincial force. At that time, Delhi Fire Service had in all 4 fire stations with 14 appliances and total staff numbering to 186 only. The administrative control of Delhi Fire Service which was previously with Municipal Corporation of Delhi rests with the Govt. of N.C.T. of Delhi since 10th November 1994.

Delhi Fire Service endeavors to adopt/apply the best practices of world in saving life of citizen of NCT of Delhi and loss prevention by enforcing codes and standards under statutory provisions, deploying & responding emergency vehicle for citizen in distress conditions under fire, imparting fire safety awareness and education programs by trained/skilled professionals and inculcating fire safety culture with optimum utilization of resources & sustained efforts.

In pursuit to save the lives and minimize the losses the department has inducted 02 big robots, 06 mini robots, 01 drone, 01 TTL, 18 Come along, 30 forcible entry tools and 05 hydraulic pumps.

Input from Vision 2030/2047 of the Department

The approach of the department towards vision 2047 is positive and enthusiastic. The Delhi Fire Service introduced Robotic/remote controlled firefighting machines, stress over Ergonomic and fire safe design of buildings, reduction in response time(dedicated emergency lanes, increase in number of fire stations as well as number of staff based upon population of NCT of Delhi), Up gradation of fire prevention strategies and preparedness in terms of modern technological equipment.

2. BASIC STATISTICS

The fire service continued to make sincere endeavor in protecting the life and property of the citizens by responding to **36568** calls in the last year from **68** fire stations (including 03 day time operating fire stations atGeetanjali Enclave, Town Hall and Yamuna Vihar) with a sole motto **"We Serve to Save"**. The comparative figures for the last 06 years are as under:

Delhi Fire Service Call Statistics from 2019-2025													
	Emergency Calls					**Fatal**			**Non -Fatal**			**Category Calls**	
Year	**Fire Calls**	**Animal Rescue**	**Bird Rescue**	**Other Calls**	**Total Calls**	**Fire**	**Others**	**Total**	**Fire**	**Others**	**Total**	**Medium**	**Serious**
2019-2020	17231	2846	3257	7823	31157	100	208	308	843	795	1638	27	5
2020-2021	15158	2901	4046	3604	25709	41	305	346	421	714	1135	19	2
2021-2022	14268	3237	4992	4846	27343	55	536	591	392	1029	1421	13	2
2022-2023	17043	3375	4414	7127	31958	95	934	1029	749	1444	2193	11	3
2023-2024	15832	3619	3598	8526	31575	77	1226	1303	709	2523	3232	15	1
2024-2025	21668	3443	2650	8807	36568	90	1362	1452	704	1649	2353	20	3

Delhi Fire Service also responded to **08** foreign fire calls during 2024-25.

Statistical Abstract of India

Information may be taken from relative ministries or departments /documents of concerned Ministries or concerned departments As per Standing Fire Advisory Council, MHA and Report submitted by M/s. RMSI on behalf of DG, NDRF, MHA there should be at least 120 Fire Stations in Delhi. Delhi has witnessed haphazard growth which has resulted in increased population and increase in traffic density on roads. There is also a shortage of Govt. Land for setting up new fire stations.

The Hon'ble LG, Delhi has approved in principle for creation 50 Nos. fire mobile units which can be positioned in pre-identified locations in Delhi to reduce responsetime.

3	**Key Performance Indicator (on the bass of the National Level/Delhi)** Eg. MMR, IMR in Health, GER, Teacher Pupil Ratio etc. in Education		
	Indicator	**Delhi Value**	**National Value**
	The date of emergency calls and outcomes is given in table at point No.2. However, it may not be termed as KPI, as the main function of the department is to reduce the losses, number of fire calls.	NA	NA
4	**Key target of the department: Firefighting and Rescue**: Firefighting & Rescue		
	Indicator	**Delhi Value**	**Proposed Target of Next Year**
	The date of emergency calls and outcomes is given in table at point No.2. However, it may not be termed as KPI, as the main function of the department is to reduce the losses, number of fire calls.	NA	Number of fire calls cannot be predicted

1. Name of Scheme: **MOTOR VEHICLES**

(i) Type of Scheme
State/CSS Scheme: STATE SCHEME
Funding Pattern: NA

(ii) Budget Head 4070 00 001 76 00 51 (Demand No.5)

(iii) **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	1.40	0	0	10.00
Loan	-	-	-	-
Total	1.40	0	0	10.00

(iv) Objective(s) of the Scheme
Main objective of the Scheme: To procure Two Wheeler,to enable DFS to access into narrow streets in GNCT of Delhi.

(v) Scheme Details

Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status	Tender Cost
Purchase of Two Wheeler	Not Yet Known	2025-26	2025-26	Specification are being Prepared	Tender Not Yet Floated

Tender cost at present: Tender Not yet Floated

(vi) Physical Targets & achievements for BE(2024-25) : NIL, Since proposal was not acceded to by Competent Authority

(vii) Proposed Physical Targets for BE(2025-26) to be completed/achieved

Detail of Work	Estimated Cost	Year of Commencement	Present Status of Project
Purchase of Two Wheeler	Not Yet Known	2025-26	Specification are being Prepared

(viii) Other details, if any - NA

2. Name of Scheme: MACHINERY & EQUIPMENTS

(i) Type of Scheme
State/CSS Scheme : STATE SCHEME
Funding Pattern : NA

(ii) Budget Head : 4070 00 001 76 00 52 (Demand No.5)

(iii) Financial details :- (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	100.00	53.00	26.38	100.00
Loan	-	-	-	-
Total	100.00	53.00	26.38	100.00

(iv) Objective(s) of the Scheme

Main objective of the Scheme:
To procure & Fabrication of Fire Fighting Vehicles, Equipment's & Appliances etc.

Scheme Details
Revenue- NA
Capital part-

Table A

Sr. No.	Detailofwork	Project Cost	Tender Cost	Year of Commence-ment	Target Date of Completion	Present Status of the Project
1	Purchase of Small Water Tender 35 No.	21.86	19.14	2023-24	2024-25	In process
2	Purchase of Water Tender 28 No.	22.90	19.50	2023-24	2024-25	In process
3	Purchase of Ultra High Pressure Water Mist 24 No.	6.00	5.81	2024-25	2025-26	In process
4	Fabrication of Live Fire Modules 01	3.00	Tender not yet floated	2025-26	2025-26	Specification are being Prepared
5	Fabrication of Flash Over Fire Training	9.00		2025-26	2025-26	Specification are being Prepared
6	66 Nos. Smoke Extractor, Fan Size 22' to 24' (Petrol Driven)	5.14		2025-26	2025-26	Specification are being Prepared
7	70 Nos. Purchase of Portable Monitor (Throw Min.30 Meters)	4.54		2025-26	2025-26	Specification are being Prepared
8	18 Nos. Smoke Extractor, Fan Size 22' to 24' (Battery Driven)	1.17		2025-26	2025-26	Specification are being Prepared

9	66 Nos. Rapid Interception Tool	14.02		2025-26	2025-26	Specification are being Prepared
10	66 Hooligen Tool	0.40		2025-26	2025-26	Specification are being Prepared
11	40 Nos. B.A. Set (4 Ltr. Capacity)	0.59		2025-26	2025-26	Specification are being Prepared
12	3 Nos. Rescue Tender	30.00		2025-26	2025-26	Specification are being Prepared
13	18 Nos. Fabrication of TATA Yodha for Mini Robot	0.72		2025-26	2025-26	Specification are being Prepared
14	65 Setting up of Recreation Centre at Fire Stations	0.53		2025-26	2025-26	Specification are being Prepared
15	3000 Single Layer PPE (F/R Dangree)	4.62		2025-26	2025-26	Specification are being Prepared

(v) Physical Targets & achievements for BE(2024-25)

Table B

Sr. No.	Detailofwork	Tender Cost	Year of Commence ment	Target Date of Completion	Present Status of the Project
1	PurchaseofWaterBouser 17 No.	11.82	2024-25	2024-25	Completed
2	Purchaseofbulkfoam Tender06No.	5.90	2024-25	2024-25	Completed
3	18 Nos. High Expansion Foam Generator	0.23	2024-25	2024-25	Completed
4	50 Nos. Desert Cooler	0.05	2024-25	2024-25	Completed
5	374 Nos. Fireman Axe	0.05	2024-25	2024-25	Completed
6	250 Nos. Safety Belts	0.09	2024-25	2024-25	Completed
7	62 Nos. 18 Ft: Telescopic Aluminum Leader	0.09	2024-25	2024-25	Completed
8	06 Nos. B.A Compressor	0.32	2024-25	2024-25	Completed
9	Purchase of 62 Telescopic Rescue Poles with Accessories	3.30	2024-25	2024-25	Completed
10	Purchase of 42 Battery Operated Hydraulic Telescopic Ram	4.44	2024-25	2024-25	Completed

(vi) Proposed Physical Targets for BE(2025-26) to be completed/achieved
As per Table –A above

(vii) Other details, if any –NA

3. Name of Scheme BUILDING & STRUCTURE

(i) Type of Scheme
State/CSS Scheme: STATE SCHEME

Funding Pattern : NA Central Share: NA

(ii) Budget Head 4070 00 001 76 00 72(Demand No.:5)

(iii) Financial details :- (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	0.01	0.01	0	10.00
Loan	-	-	-	-
Total	0.01	0.01	0	10.00

(iv) Objective(s) of the Scheme
Main objective of the Scheme: Construction/re-construction and renovation work in existing & new fire station/staff Quarters.

Scheme Details
Revenue- NA
Capital part-

Table C

Sr. No.	Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status	Tender Cost
1	Provision of 65.4 KWP on grid solar photo voltaic Power Plant with necessary installations at Fire Station, PaschimVihar.	0.43	2025-26	2025-26	A/A & E/S is to be Issued after receipt of Authorization	Not yet derived
2	Strengthening work of columns, beams and slabs of main building Type-III and Type-II quarters at CBD Fire Station Shahdara with Electrical Work.	1.39	2025-26	2025-26		Not yet derived
3	Repair & Renovation of toilets, bathroom, replace of old damage window with new aluminium window, replace of old damage doors with new flush door, PVC tanks, sewer line, rain water pipe, distempering work and Misc. civil work at Paschim vihar fire station.	0.89	2025-26	2025-26		Not yet derived
4	C/O SPS Fire Station Mandawali Delhi (Civil & Electrical Work)	*5.94	2023-24	2025-26		Not yet derived

	5	Provision of repair and renovation of toilets blocks, mumty & shaft area, aluminium partition in rooms, cupboard work in barrack and wall lining work in stair case in Laxmi Nagar Fire Station.	0.65	2025-26	2025-26		Not yet derived	
	6	Construction of SPS Fire Station cum workshop at Gandhi Nagar and necessary arrangements at existing land (SH: Building work including internal electrical installation and allied work).	2.35	2025-26	2025-26		Not yet derived	
	7	Purchase of Land at DSIDC Bhorgarh, BawanaPh-II	21.00	2025-26	2025-26		Not yet derived	
	8	EOR to Fire Station Shankar Road, New Delhi (SH: RMC at Ground Floor of Fire Station, Repair of Window, Repairing of Iron Gate and Fixing at Front Side wooden work at Sub Officers Barrack for Almirah and Races, White washing and repairing of entire building, replacement of Aluminium damages window and change of window panel, aluminium frames with glass at Barrack and General Store, Opening of Staircase of residential portion on the roof, construction of balcony of residential quarters) [Balance Work]	0.56	2021-22	25-26		0.29 (Payment of Rs. 0.22 Cr. yet to be made)	
	9	Misc. repairing and finishing works of main building and residential quarters including boundary wall at fire station, Dwarka Sector-6, New Delhi During the Year 2023-24 [SH: Civil & Electrical Work-(Civil Rs.20322300/- & Elect.Rs.1108100/-] during the year 2022-23	2.14	2022-23	2025-26		1.07 (Payment of Rs. 1.81 Cr. yet to be made)	
	10	Installation of Lift & Construction of Lift Shaft in PAO-13 & 14 Delhi Fire Service Building, Shankar Road, New Delhi (SH: Civil &Electrical Work)	0.61	2023-24	2025-26		0.59 (Payment of Rs. 0.54 Cr. yet to be made)	
(v)	Physical Targets & achievements for BE (2024-25) Less Budget was allotted to Delhi Fire Service, which was not sufficient to meet the requirement of DFS.							

(vi) Proposed Physical Targets for BE(2025-26) to be completed / achieved
Construction/re-construction and renovation work in existing & new fire station/staff Quarters etc. Annexure-C

(vii) Other details, if any - NA

4. Name of Scheme: **Redevelopment of Delhi Fire Service Head Quarter Building**

(i) Type of Scheme:
State/CSS Scheme STATE SCHEME
Funding Pattern (For CSS only): NA Central Share: NA

(ii) Budget Head (s) **407000001420072**(Demand No.:5)

(iii) Financial details :- **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	**00**	**00**	**00**	**5.00**
Loan	-	-	-	-
Total	**00**	**00**	**00**	**5.00**

(iv) Objective(s) of the Scheme
Main objective of the Scheme: Redevelopment of Delhi Fire Service Head Quarter Building

Scheme Details:
Revenue- NA
Capital part-

Table D

Sr. No.	Detail of Work	Project Cost	Year of Commenc-ement	Target Date of Completion	Present Status	Tender Cost
1	Redevelopment of Delhi Fire Service H.Q Building	Not Known	2025-26	2027-2028	Under Process	Not yet derived

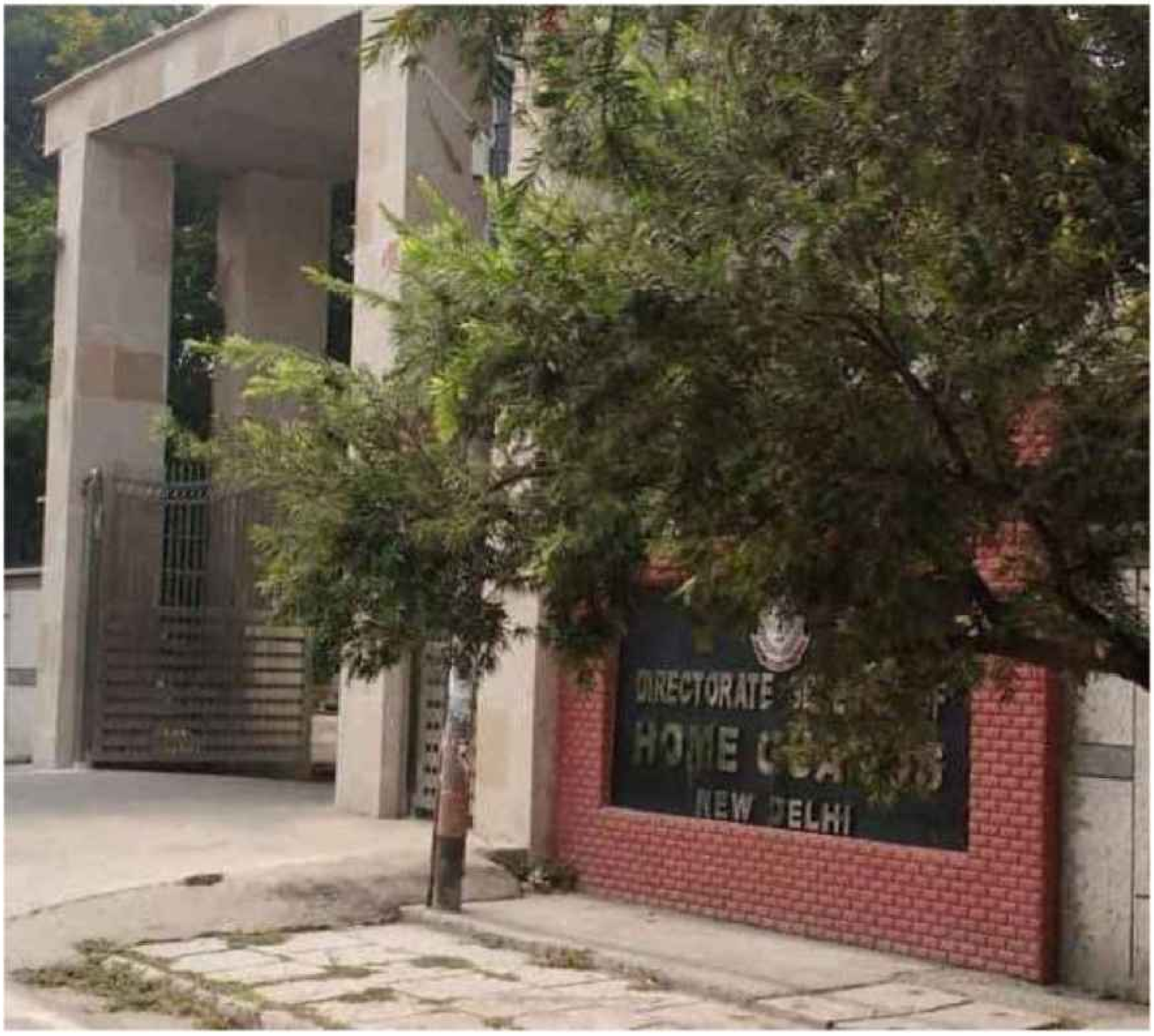
(v) Physical Targets & achievements for BE(2024-25): **Budget allotted in F.Y 2025-26**

(vi) Proposed Physical Targets for BE (2025-26) to be completed /achieved: Redevelopment of Delhi Fire Service Head Quarter Building. Table –D above

(vii) Other details, if any - **NA**

DIRECTORATE GENERAL OF HOME GUARDS

Address:- Nishkam Sewa Bhawan, CTI Complex Raja Garden, near Shivaji College, New Delhi, Delhi-110027.



1.	**Introduction:**
	The Delhi Home Guards was raised under the Bombay Home Guards Act of 1947 as extended to Delhi to create an auxiliary force to assist the police in maintenance of law & order, internal security and smooth flow of traffic. These volunteers also assist the community in emergencies like air raid, fire, flood, and epidemic; and in promoting communal harmony. They also assist the local administration in protecting vital installations. The Directorate General of Home Guards and Civil Defence, Delhi was setup in 1964 to strengthen and pursue the aims and objectives of Home guards and Civil Defence in Delhi. Further, due to bifurcation of Home Guards and Civil Defence, the Directorate of Civil Defence has started working separately under Divisional Commissioner (Revenue) w.e.f 1st April 2011. Initially, the number of enrolled Home Guard volunteers was small but gradually the authorized strength has been raised to 10, 285. However, in light of the instruction of Ministry of Home Affairs, GOI, our strength should be approximately 73,700 as per the present population of Delhi. However, in first phase, a proposal has been submitted for raising the strength up to 25,000.

The Directorate General of Home Guards is an integral part of the Home Department of Government of NCT of Delhi. The overall administration of the organization is under a Director General, assisted by a Deputy Director General, three Commandant and other intermediary supervisory officers such as Junior Staff Officers(2), District Staff Officers (15, one each in 15 districts), instructors for training and supportive staff.

The office of the Directorate is located at Nishkam Sewa Bhawan, CTI Complex, Raja Garden, Delhi. The Central Training Institute (CTI) is also functioning in the same premise which imparts training to Home Guards volunteers as well as Civil Defence volunteers.

Duties & Responsibilities:

Being majorly an auxiliary force to police, Home Guard volunteers are generally assigned to a district or traffic circle, where they perform their duties under the operational control of the local police.

- To serve as an auxiliary to the Police and to assist in maintaining internal security.
- To assist the community in any kind of emergency like air raid, fire, flood, epidemics and so on.
- To organize functional units to provide essential services such as Motor Transport Unit, fire-fighting and engineering groups, pioneer services, nursing and First-aid, Operation of water and pump supply establishments etc.
- To promote Communal Harmony and to give assistance to the administration in protection of the weaker sections of the society.
- To participate in socio-economic and welfare activities such as Adult Education, Health and Hygiene development schemes etc.

CIVIL DEFENCE DUTIES OF HOME GUARDS.

- Incident control and reconnaissance parties (to the extent possible)
- Rescue parties.
- Trailer pump parties.
- Mobile canteens
- Part-time Instructors

Important Measures/Initiatives

1. **Insurance Cover with Bank Account**

- Home Guard Volunteers were not having any Insurance cover.
- Banks approached to provide their offers of benefits as being provided to Defence and other security Force personnel.
- Axis Bank selected through transparent manner with involvement of Home Guard volunteers.
- Without any charges, Rs. 50 Lakhs Accidental Death Insurance cover plus up to Rs. 8 Lakhs for education of children extended. (additional Rs. 10 Lakhs for terrorist action related deaths)
- Rs. 5 Lakh Insurance cover provided on Normal death with subscription of Rs. 1200/- per year per person.
- Since July 2023, Total Rs.1.62 Crore paid to 3 Beneficiaries in Accidental Death cases.
- Rs. 80 Lakhs paid to 16 Beneficiaries @ Rs. 5 Lakh each in Normal Death case.

2. **Location Based Attendance System**

	➢ For resolving the issue of delay in monthly duty allowances from police/User departments. ➢ To prevent the discrepancies in marking of attendances. ➢ 20 point Data bank of all Home Guard volunteers revised and verified. ➢ Application Software on GPS/Location based Attendance system from Mobile Phone with report generation for making monthly duty payment developed through NIC. **3. Rehabilitation of Home Guards** ➢ Resettlement Cell has been set up. ➢ As per the guidelines of DG FS CD HG, the issue of providing reservation to Home Guards in Police, Jail, Forest Departments etc. is being pursued. ➢ Central Association Of Private Security Industry (CAPSI) and Private Security Agencies approached for employing discharged Home Guard Volunteers. ➢ Steps are being taken for developing/upgrading the skills suitable for employment. **4. Daily allowance of HG Volunteer has been made at par with MTS of Delhi Police personnel as per the direction of Hon'ble Supreme Court.(2015)** ➢ Duty Allowance- Rs. 900/- per day + 40/- conveyance + Rs. 5000/- per annum Uniform allowance. ➢ Ex-Gratia payment has been enhanced from Rs. 5 lacs to Rs 10 Lacs in 2014 for death. ➢ The Home Guard Volunteers are beneficiary to Home Guards Welfare Benevolent Fund with annual subscription of Rs. 40/- per volunteer.
2.	**BASIC STATISTICS:** Sanctioned Strength of Delhi Home Guards is 10285 The working strength of Home Guard Volunteers is 9,253 Presently (5,281) Home Guards has been given to Delhi Police, (3764) in DTC for Bus Marshall duty, 122 local duty and 86 to other govt. depts.. Home Guards are performing duties at police station, anti corruption branch, etc.
3.	**Key Performance Indicator (on the basis of national level)** The process of fresh enrolment of Home Guard Volunteers through Computer Based Online Written Examination and RFID technology based Physical Efficiency / Endurance Test have been carried out In 2024. The Central Electronics Limited (CEL), a mini Ratna Company of Govt. of India has been selected after following due procedure for providing the Application Gateway and conduct of Computer Based Online Written Examination. Online applications as per amended Delhi Home Guard Rules, 1959 and newly approved SOP, were invited w.e.f 24/01/2024 to 13/02/2024 for which 1,09,001 on line applications have been received. Physical Measurement & Efficiency Test (PMET) was conducted wef. 17:09 2024 to 24-09-2024 and Computer Based Written Test conducted on 06-10 2024. Offer of Enrolment to 1,226 Medically Fit declared candidates were distributed by Hon'ble LG on 03-12-2024
4.	**Key Targets of the Department** To increase the authorized number of Home Guard Volunteers in Delhi from the existing 10,285 to 25,000

1. **Name of Scheme :** **MOTOR VEHICLE**

(i) Type of Scheme
State/CSS Scheme: State Scheme

(ii) Budget Head 4070 00 001 77 0051

(iii)

In crore

Budget Head 407000001770051	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	0.50	0.30	0	0.05
Loan	-	-	-	-
Total (11 digit code)	0.50	0.30	0	0.05

(iv) Objective (s) of the Scheme:-
Main objective of the Scheme :-
Purchase of Government Vehicle for office use

(v) Scheme details :-
Procurement of Government Vehicle for office use

(vi) Physical Targets & achievements for BE (2023-24): A total sum of 30 lakhs was provided in RE(2024 25) for the budget head (407000001770071) for the procurement of Government vehicle for office use. Further, this directorate had proposed to purchase 03 new four-wheel vehicles (Petrol), however it could not be achieved owing to non-receipt of approval due to directions that only Electric Vehicles can be procured. Further, the amount allocated in RE(2024-25) i.e 30 lakhs was surrendered due to non-purchase of vehicle.

(vii) Proposed Physical Targets for BE (2024-25) to be completed / achieved
As per Guidelines of NGT/Transport department and as electric vehicles are available on GEM portal, this Directorate General intends to procure 03 electric vehicles for this financial year 2025-26 as the purchase of vehicles could not be achieved in the previous financial year. Further, 03 Tata Passenger electric mobility compact SUV (NEXON EV MR CREATIVE+) at the cost of 12,17,775 each has been considered making the total estimated cost of procurement 36,53,325.

In this regard, the approximate estimated cost for budget head 407000001770051 for procurement of Government vehicle for office use is 37 lakhs. However the budget allocated to budget head 407000001770051 in BE(2025-26) is only 5 lakhs which is not sufficient to procure even a single vehicle, hence more fund (Rs. 32 Lakhs) is required

(viii) Other details, if any

LAW, JUSTICE AND LEGISLATIVE AFFAIRS DEPARTMENT

Add:- 8th Level, C-Wing, Delhi Secretariat, New Delhi-110002

I. **Introduction:-**The Department of Law, Justice & Legislative Affairs is one of the important segments of the Government of National Capital Territory of Delhi and presently housed at 8th Level, C-Wing of the Delhi Secretariat, I.P. Estate, New Delhi-110001. Amongst other functions allocated to this department under the Government of National Capital Territory of Delhi (Transaction of Business Rules), 1993, the department is more importantly engaged in the functions such as tendering legal advice on variety of issues referred to by various departments of Government of National Capital Territory of Delhi and also performing consultative role in regard to proposals for legislations, framing of statutory rules/regulations, notifications, byelaws etc.

Vision- The vision of the Department is to facilitate the functioning of Ministries and Departments for good governance by providing legal advice/opinion relating to matters referred to by them and to ensure proper infrastructural support to all the District Courts of Delhi so that speedy and fair justice delivery is ensured.

II. Basic Statistics

Sr. No	Name of Courts	Number
1.	Family Courts	30
2.	Fast Track Court (For dealing with old criminal cases which are more than 04 years old)	13
3.	Special Fast Track Court (For dealing with cases of sexual assault on women)	09
4.	Fast Track Special Court (For POCSO cases)	11
5.	Fast Track Special Court (For Rape cases)	05
6.	Mediation Centre (DDRS) Mediation Clinic (DDRS)	10 01

III. Key Target of the Department	
1.	Construction of Family court on plot of land measuring 2700 sqm adjacent to Rohini Court Complex Sector- 14, Rohini, Delhi.
2.	Construction of Judicial officer's residential complex comprising 86 flats (52 nos. Type V & 34 nos.VI), at Sector-19, Dwarka, Delhi.
3.	Redevelopment of District Court Dwarka in phase wise manner and New Construction on vacant plot of District Court Sector-10, Dwarka, Delhi.
4.	Review of "Redevelopment of Tis Hazari Court Complex, Delhi." by Hon'ble BMCC Committee, Delhi High Court.
5.	Construction of additional flats for Judicial Officers on plot of land measuring 10000 sqm. at CBD ground Shahdara, Delhi.
6.	Construction of New Court Building for District Court (Block-I & Block-II) adjacent to Rouse Avenue Court Complex at DDU Marg, New Delhi.

1	
1.	Name of Scheme: Infrastructure Facilities for the Judiciary - CSS
2. a) b)	Type of Scheme: CSS State/CSS Scheme (Concerned Ministry) :- Ministry of Law & Justice, Govt. of India. Funding Pattern (For CSS only) :- 100% Central Share
3.	Budget Head : 40590105171 0072
4.	Financial details:-

(Rs. in Crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	30.56	30.56	11.18	50
Loan	-	-	-	-
Total	30.56	30.56	11.18	50

5.	Objective of the Scheme Scheme Details:- Infrastructure Facilities for the Judiciary-CSS Revenue- N.A. Capital part- Present Status of the Project NA Tender cost at present: NA
6.	Physical Targets & achievements for BE(2024-25) :-NA
7.	Proposed Physical Targets for BE(2025-26) to be completed / achieved:-

To develop better & updated Infrastructure facilities for the Judiciary.

8. Other details, if any:- NA

2

1. Name of Scheme: Setting up of Fast Track Courts (FTSCs) for expeditious disposal of cases of Rape & POCSO Act (Nirbhaya Fund) - CSS

2. Type of Scheme: CSS

a) State/CSS Scheme (Concerned Ministry) :- Ministry of Law & Justice, Govt. of India.

b) Funding Pattern (For CSS only) :- 60 (Central Share) : 40 (State Share)

3. Budget Head :

4. Financial details:-

(Rs. in crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue (20140010397 - CCS)	7.20	7.20	-	7.20
Revenue (20140010396 -State)	4.80	4.80		4.80
Loan	-	-	-	-
Total	12	12	18.83	12

5. Objective(s) of the Scheme

(i) Main objective of the Scheme: Fast Track Special Courts are dedicated courts expected to ensure swift dispensation of justice. They have a better clearance rate as compared to the regular courts and hold speedy trials.

Besides providing quick justice to the helpless victims, them strengthen the deterrence framework for sexual offenders, them provide justice to victims of Rape & POCSO related offences at rapid speed.

(ii)

Scheme Details:-:- Infrastructure Facilities for the Judiciary-CSS

Revenue-

Providing justice of victims of Rape & POCSO related offences.
16 posts of DHJS (11 Courts exclusive/dedicated for POCSO Act Cases and 05 courts for trying rape cases along with POCSO Act cases) on temporary basis for an initial period of 02 years for setting up of 16 Fast Track Special Courts.

Capital part-
NA

6.	Physical Targets & achievements for BE(2024-25) :-NA
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved:- To develop better & updated Infrastructure facilities for the Judiciary.
8.	Other details, if any:- NA

3

1. Name of Scheme: ***Renovation, Addition and Alteration of Courts - Delhi High Court***

2. Type of Scheme
a) State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme
b) Funding Pattern (For CSS only): NA

3. Budget Head : 4059 60 051 70 98 72 Delhi High Court

4. **Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**5**	**13.70**	13.64	**15**
Loan	-	-	-	
Total	**5**	**13.70**	13.64	**15**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Work under Capital Heads, Work of various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

4

1. Name of Scheme: Construction of additional courts at new plot at Karkardooma in front of existing Karkardooma court complex.

2. Type of Scheme

a) State/CSS Scheme: State Scheme

3. Budget Head : 4059 60 0517400 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**15**	**4**	3.65	**100**
Loan	**-**	**-**	-	
Total	**15**	**4**	3.65	**100**

5. (i) **Objective(s) of the Scheme:**

To develop Infrastructure Facilities for the Judiciary Court Building.

(ii) **Scheme Details:**

Construction of Court Complex, lawyer chamber and ancillary services at Karkardooma Court are being executed.

6. Physical Targets & achievements for BE (2024-25)

Target: Project work is in under progress.

Achievements:

- Sample for design mix has been sent to Delhi Technological University and report received.
- Levelling work of site has been done.
- Site office (Porta Cabin) has been provided at site by the agency.
- Electricity connection has been taken at site from BSES by the agency.
- Barricading work of site has been completed by the agency.
- Structural drawings of diaphragm wall have been provided to agency.
- Diaphragm wall work completed.
- Soil Anchoring work is in progress.

7. Proposed Physical Targets for BE(2025-26) to be completed / achieved: Construction of foundation with two basement upto two floors of buildings.

8. Other details, if any: NA

5

1. Name of Scheme: C/o District Court Complex at Shastri Park near Usman Pur police station

2. Type of Scheme

a) State/CSS Scheme: State Scheme

b) Funding Pattern: NA

3. Budget Head : 4059 60 05173 00 72

4. **Financial details :-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
Capital	15	3	1.72	100
Loan				
Total	15	3	1.72	100

5. (i) **Objective(s) of the Scheme:**

To develop Infrastructure Facilities for the Judiciary

(ii) **Scheme Details:**

Construction of Court Complex, lawyer chamber and ancillary services at Shastri Park Court are being undertaken.

6. Physical Targets & achievements for BE (2024-25)

Target: Project Work is under progress.

Achievements:

- The TPQA work has been awarded to Delhi Technological University.
- Design mix reports has been received from Delhi Technological University.
- Construction work of Diaphragm wall has been completed.
- Excavation work for foundation.
- Structural drawings of diaphragm wall have been provided to agency.
- Diaphragm wall work completed.
- Soil anchoring of D-wall is in progress.

7. Proposed Physical Targets for BE(2025-26) to be completed / achieved:

Construction of foundation with two basement up to two floors of buildings.

8. Other details, if any: NA

6

1. Name of Scheme: C/o New Court Building for District Court Block-1 adjacent to Rouse Avenue Court Complex.

2. Type of Scheme

a) State/CSS Scheme: State Scheme

b) Funding Pattern: NA

3. Budget Head : 4059 60 051 72 00 72

4. **Financial details :-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue			-	-
Capital	5	1	0.76	90
Loan			-	-
Total	5	1	0.76	90

5. (i) **Objective(s) of the Scheme:**

To develop Infrastructure Facilities for the Judiciary *Court*.

(ii) ***Scheme Details:***

Construction of Court Complex, lawyer chamber and ancillary services at Rouse Avenue Court Complex are being undertaken.

6. Physical Targets & achievements for BE (2024-25)

Target: Project is in under process.
Achievements: NA

7. Proposed Physical Targets for BE(2025-26) to be completed / achieved:

- Work awarded, **Tender has been invited on 12.08.2024 and cancelled due to administrative reasons.**
- All statutory approval i.e. DUAC, AAI, Delhi Fire Service, Environmental clearance and local body approval are still awaited.
- Process for land acquisition for transplantation of 550 nos. of tree is under process.
- Project will be started by November 2025.

8. Other details, if any: NA

7

1. Name of Scheme: C/o District Court Complex at Rohini Sector-26

2. Type of Scheme
a) State/CSS Scheme : State Scheme

b) Funding Pattern: NA

3. Budget Head : 4059 60 051 71 00 72

4. **Financial details-:** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
Capital	30	10	5.90	200
Loan				
Total	30	10	5.90	200

5. (i) **Objective(s) of the Scheme:**
To develop Infrastructure Facilities for the Judiciary

(ii) **Scheme Details:**
Construction of Court Complex, lawyer chamber and ancillary services at District Court Complex, Rohini are being undertaken.

6. Physical Targets & achievements for BE (2024-25)

Target: Project Work is in under progress.

Achievements: Work is in progress. Physical progress of the work 50%.

7. Proposed Physical Targets for BE(2025-26) to be completed / achieved:

Work awarded, site activities are being planned to start the execution.

8. Other details, if any: NA

8

1. Name of Scheme: **Renovation, Addition and Alteration of Courts -** Central District Court at Tis Hazari

2. Type of Scheme
a) State/CSS Scheme : State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 97 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue				
Capital	**2**	**3.50**	3.49	**4**
Loan				
Total	**2**	**3.50**	3.49	**4**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

9

1. Name of Scheme: **Renovation, Addition and Alteration of Courts –** North District Court Rohini

2. Type of Scheme
a) State/CSS Scheme: State Scheme
b) Funding Pattern (For CSS only): NA

3. Budget Head : 4059 60 051 70 96 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-	RE (2024-	Exp. (2024-	BE (2025-

	25)	25)	25)	26)
Revenue	-	-	-	
Capital	**2**	**2.70**	2.62	**5**
Loan	-	-	-	
Total	**2**	**2.70**	2.62	**5**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

10

1. Name of Scheme: **Renovation, Addition and Alteration of Courts** - West District Court at Tis Hazari

2. Type of Scheme
a) State/CSS Scheme: State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 95 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**6.40**	**6.36**	**5**
Loan	-	-	-	
Total	**2**	**6.40**	**6.36**	**5**

5. (i)	**Objective(s) of the Scheme**: To maintain All Court building for creating working environment to Judges and staff members.
(ii)	**Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.
6.	Physical Targets & achievements for BE (2024-25) **Target:** As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants. **Achievements:** Additional works as per requirement were carried out as per specifications. All targets of above-mentioned work achieved successfully.
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.
8.	Other details, if any

11	
1.	Name of Scheme: **Renovation, Addition and Alteration of Courts** - New Delhi District Court at Rouse Avenue
2. a) b)	Type of Scheme State/CSS Scheme : State Scheme Funding Pattern: NA
3.	Budget Head : 4059 60 051 70 94 72
4.	**Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**3.50**	3.49	**4**
Loan	**-**	**-**	-	
Total	**2**	**3.50**	3.49	**4**

5. (i) **Objective(s) of the Scheme**:

To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

12

1. Name of Scheme: **Renovation, Addition and Alteration of Courts** - South District Court at Saket

2. Type of Scheme
a) State/CSS Scheme : State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 93 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**5**	4.91	**4**
Loan	-	-	-	
Total	**2**	**5**	4.91	**4**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

13

1. Name of Scheme: **Renovation, Addition and Alteration of Courts -** South East District Court at Saket

2. Type of Scheme
a) State/CSS Scheme: State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 92 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**4.50**	4.34	**5**
Loan	**-**	**-**	-	
Total	**2**	**4.50**	4.34	**5**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

14

1. Name of Scheme: **Renovation, Addition and Alteration of Courts** - East District Court at Karkardooma

2. Type of Scheme
a) State/CSS Scheme : State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 91 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**2.50**	**2.47**	**4**
Loan	**-**	**-**	-	
Total	**2**	**2.50**	**2.47**	**4**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

15

1. Name of Scheme: **Renovation, Addition and Alteration of Courts - North East District Court**

2. Type of Scheme
a) State/CSS Scheme: State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 90 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**1.70**	1.61	**4**
Loan	**-**	**-**	-	
Total	**2**	**1.70**	1.61	**4**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for BE (2025-26) to be completed / achieved

Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

16

1. Name of Scheme: **Renovation, Addition and Alteration of Courts - Shahdara District Court**

2. Type of Scheme
a) State/CSS Scheme : State Scheme
b) Funding Pattern: NA

3. Budget Head : 4059 60 051 70 89 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**2.70**	2.69	**4**
Loan	**-**	**-**	-	
Total	**2**	**2.70**	2.69	**4**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6.	Physical Targets & achievements for BE (2024-25) **Target:** As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants. **Achievements:** Additional works as per requirement were carried out as per specifications. All targets of above-mentioned work achieved successfully.
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.
8.	Other details, if any

17	
1.	Name of Scheme: **Renovation, Addition and Alteration of Courts - North West District Courts**
2. a) b)	Type of Scheme State/CSS Scheme : State Scheme Funding Pattern : NA
3.	Budget Head : 4059 60 051 70 88 72
4.	**Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**4.60**	**4.59**	**4**
Loan	**-**	**-**	-	
Total	**2**	**4.60**	**4.59**	**4**

5. (i)	**Objective(s) of the Scheme**: To maintain All Court building for creating working environment to Judges and staff members.
(ii)	**Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6.	Physical Targets & achievements for BE (2024-25) **Target:** As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants. **Achievements:** Additional works as per requirement were carried out as per specifications. All targets of above-mentioned work achieved successfully.
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.
8.	Other details, if any

18	
1.	Name of Scheme: **Renovation, Addition and Alteration of Courts** - South West District Court
2. a) b)	Type of Scheme State/CSS Scheme : State Scheme Funding Pattern : NA
3.	Budget Head : 4059 60 051 70 87 72
4.	**Financial details :** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	
Capital	**2**	**11.70**	11.63	**8**
Loan	**-**	**-**	-	
Total	**2**	**11.70**	11.63	**8**

5. (i)	**Objective(s) of the Scheme**: To maintain All Court building for creating working environment to Judges and staff members.
(ii)	**Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6. Physical Targets & achievements for BE (2024-25)

Target: As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants.

Achievements: Additional works as per requirement were carried out as per specifications.
All targets of above-mentioned work achieved successfully.

7. Proposed Physical Targets for **BE (2025-26)** to be completed / achieved

Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.

8. Other details, if any

19

1. Name of Scheme: **Renovation, Addition and Alteration of Courts - **Patiala House Court at New Delhi

2. Type of Scheme
a) State/CSS Scheme : State Scheme
b) Funding Pattern : NA

3. Budget Head : 4059 60 051 70 86 72

4. **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	**2**	**10.40**	**10.37**	**5**
Loan	**-**	**-**	-	
Total	**2**	**10.40**	**10.37**	**5**

5. (i) **Objective(s) of the Scheme**:
To maintain All Court building for creating working environment to Judges and staff members.

(ii) **Scheme Details:** Under Capital Head, Work of Hybrid Hearing in Court Complexes and the various requisition submitted by Hon'ble Courts for New Works/Additional Alteration works are considered and executed.

6.	Physical Targets & achievements for BE (2024-25) **Target:** As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon'ble Judges, Staff and litigants. **Achievements:** Additional works as per requirement were carried out as per specifications. All targets of above-mentioned work achieved successfully.
7.	Proposed Physical Targets for BE (2025-26) to be completed / achieved Various additional alteration / renovation works for which the necessary requisitions are made by Hon'ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.
8.	Other details, if any

20	
1	Name of Scheme: Setting up of Hybrid Hearing at District Courts, Hybrid hearing /streaming equipments
2	Type of Scheme: State/CSS Scheme : State Scheme Funding Pattern : NA
3	Budget Head : 4059 60 052 97 00 71 Setting up of Hybrid Hearing at District Courts, Hybrid hearing/streaming equipments
4	Financial details:-

(Rs. in crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	100	-	-	200
Loan	-	-	-	-
Total	100	-	-	200

5	Objective(s) of the Scheme Main objective of the Scheme: Introduction of Hybrid system of Hearing in all the District Courts of Delhi. Hybrid court rooms shall provide flexibility of the participant as, where some participants (like Hon'ble Judges, Advocates and Court Masters |) can attend the proceeding in physical mode while others can attend virtually from different locations. Scheme Details: Hybrid Court Room will be set up in all the district court of Delhi.
6	Physical Targets & achievements for BE(2024-25) :- Tender invited for 1st time on 27.11.2024 has been cancelled due to major change in specifications and items. Tender invited for 2nd time on 18.03.2025 and pre-bid meeting held on 28.03.2025. Pre-bid queries received from the prospective bidders/OEMs have been evaluated and the same has been submitted to Hon'ble Delhi High Court on 15.04.2025 for approval which is awaited. The date of tender has been extended to 30.06.2025.
7	Proposed Physical Targets for BE(2025-26) to be completed / achieved:-
8	Other details, if any:- NA

21

1 Name of Scheme: Chief Minister Advocate Welfare Scheme

2 Type of Scheme:
State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme
Funding Pattern (For CSS only): NA

3 Budget Head : 2235 02 200 77 00 49

4 Financial details:-

(Rs. in crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	50.00	50.00	45.96	50.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	50.00	50.00	45.96	50.00

5 Objective(s) of the Scheme
Objective(s) of the scheme, namely, "Chief Minister Advocate Welfare Scheme" was proposed in FY 2019-20 for ensuring social security to Advocates and their family

Scheme Details:-

Revenue-
The Council of Ministers vide Cabinet decision no. 2794 dated 18.12.2019, had approved the proposal regarding "Chief Minister Advocate Welfare Scheme" for the practicing advocates who are enrolled with the Bar Council of Delhi and are also in the Voter's List of Delhi.
The annual budget allotted for this Scheme is Rs. 50 Crores.
Provide group (term) Insurance (Rs. 10 Lakh), Group Medi-Claim coverage as family floater (05 Lakh), E-library and Crèche facility for advocates in all district court complex.

Details of Benefit:
1. Group (Term) Insurance for practicing advocates providing life cover of 10 lakh per advocate.
2. Group Medi - Claim coverage for the advocates, their spouse and two dependent children upto the age of 25 years, for a family floater sum insured of 5 lakh.
3. E-Library with ten computers loaded with e-Journals and web additions of e-Journal, along with printers in all six district courts. This could not be implemented till date as PWD has not identified the suitable place for e-Library.
4. Crèche facility for advocates and staff employees in each of the six district courts. It is informed by the Hon'ble High Court of Delhi that the crèche facility is being provided by the High Court of Delhi itself.

On the basis of the application received from advocates and after obtaining the verification(s) report from Bar Council of Delhi and O/o CEO Delhi/NVS Portal (in order to check the eligibility criteria under the

	Scheme), Group Medi-claim Insurance Policy tender was awarded to New India Assurance Company Ltd (NIACL) w.e.f. 16.05.2025 15.05.2026 in r/o 31426 (approx) eligible advocates (added time to time), and fresh contract in r/o Group Term Insurance was awarded to the LIC of India for one year w.e.f. 20/10/2024 to 19/10/2025 in r/o 30474 (approx) eligible advocates (added from time to time). 307 number of beneficiaries (Advocates) have already availed Group Term Insurance Policy under CMAWS since 2020. Total Rs. 28,42,03,309/- (Approx) claim has been settled till 13 May 2025 by NIACL for Group Medi-claim Insurance Policy 2024-25 under the CMAWS.
6	Physical Targets & achievements for BE(2024-25) :- Total Expenditure under CMAWS for 2024-25 is Rs. 45,96,05,999/-
7	Proposed Physical Targets for BE(2025-26) to be completed / achieved:- NA
8	Other details, if any:- NA

<table>
<tr><th></th><th></th></tr>
<tr><td>1.</td><td>Name of Scheme: Construction of Residential Complex for Judicial Officers at Sector-19, Dwarka</td></tr>
<tr><td>2.</td><td>Type of Scheme
State/CSS Scheme : State Scheme</td></tr>
<tr><td>3.</td><td>Budget Head : 4216 01 106 98 00 72.</td></tr>
<tr><td>4.</td><td>Financial details : (Rs. in Crore)
<table>
<tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Exp. (2024-25)</td><td>BE (2025-26)</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>50</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>-</td><td>-</td><td>-</td><td>50</td></tr>
</table></td></tr>
<tr><td>5. (i)
(ii)</td><td>Objective(s) of the Scheme:
Construction of Judicial officer's residential complex comprising 86 flats (52 nos. Type V & 34 nos.VI), at Sector-19, Dwarka, Delhi.
Scheme Details:
Capital:
Estimated cost: 171.58 crore
Project Duration: 24 months from date of start
Tender cost: NA</td></tr>
<tr><td>6.</td><td>Physical Targets & achievements for BE (2025-26)</td></tr>
</table>

	Target: A/A & E/S has been granted. The process for appointment of Project Management Consultant is in process.
7.	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Tender of the project is yet to be floated
8.	Other details, if any: NA

Annexure II

Financial position of Autonomous Bodies/GIA institutions
Name of GIA Institution/Autonomous Body:-Delhi Dispute Resolution Society
Estimates of resources & Expenditure

(Rs. in crore)

S.No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	144.82	0	0	0
	b. Salary	17.86	0	0	0
	c. Capital	31.08	0	0	0
	(a+b+c) (Total)	**193.76**	0	0	0
2..	**Internal Resources**				
	a. Fees	150	0	0	0
	b. Interest	1	0	0	0
	c. Others	0.05	0	0	0
	(a+b+c) (Total)	**151.05**	0	0	0
3.	**GIA received from GNCTD**				
	a. General	100	0	127.56	230
	b. Salary	220	0	150	200
	c. Capital	10	0	4.95	20
	(a+b+c) (Total)	**330**	0	**282.51**	**450**
4.	**GIA from GOI (CSS)**	**Not Applicable/Not available**			
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
5.	**GIA from GOI (Other than CSS)**				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
6.	**Actual Expenditure**	127.56	0	127.56	0
	a. General	150	0	150	0
	b. Salary	4.95	0	4.95	0
	c. Capital	**282.51**	0	**282.51**	0
	(a+b+c) (Total)				
7.	**Closing Balance**				

	a General	42.44	0	0	0
	b Salary	0	0	0	0
	c Capital	28.62	0	0	0
	(a+b+c) (Total)	**71.06**	0	0	0

1 **Name of Scheme:** GIA to Delhi Dispute Resolution Society

2. **Type of Scheme:** State scheme

3. **Budget Head**:
2014 00 114 91 00 31
2014 00 114 91 00 36

4. **Financial details:-**

(Rs. In crore)

Budget Head	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
General	1.00	1.00	0.25	1.00
Capital	0.10	0.10	0.025	0.10
Salary	2.00	2.20	1.32	2.50
Total	3.10	3.30	1.595	3.60

5. **Objective (s) of the Scheme**
(Main objective of the Scheme)

Article 39A of the Constitution of India obligates the State “equal justice and free legal aid and ensures that justice is not denied to any citizen by reason of economic or other disabilities”

To meet the above commitments, Delhi Govt., under the Department of Law, Justice& L.A., formed a Society namely “Delhi Dispute Resolution Society” under the Society Registration Act, 1860 and came into existence on 27th November 2009.

Mediation as an Alternate Dispute Resolution mechanism is a simple and a voluntary process in which an impartial and neutral mediator tries to bring together the disputant parties to arrive at a mutually agreeable solution. Mediation is an effective tool for the self-empowerment of the people and also for promoting Social harmony. Realizing the potential of mediation in providing quick, cheap and mutually acceptable solutions to the public at large, the Govt. of Delhi took the first initiative of its kind in the country by establishing Delhi Dispute Resolution Society (Regd.) under the Department of Law, Justice & Legislative Affairs, Govt. of NCT of Delhi.

It is unique, in as much as for the first time in the country the Delhi Government and the High Court of Delhi, who together share common concern of bringing to the public a judicial system which is both expeditious and people friendly, have entered into Joint Venture by setting up Delhi Dispute Resolution Society (Regd.) under Department of Law, Justice & Legislative Affairs. The Society is a balanced amalgam of the Bureaucrats and the Judiciary.

The vision of DDRS (Regd.) are:-
- i) To help parties resolve their disputes amicably, economically and quickly
- ii) To reduce backlog of cases from the Courts
- iii) To save cost of litigation and the cost of Courts and the State
- iv) To increase social harmony in the Society
- v) To make people build relationships and make stronger and safer society

To promote greater public satisfaction in legal system and dispute resolution mechanism

Scheme Details:-

Eleven (11) Mediation and Conciliation Centers including 01 Mediation Clinic at TDSAT, Samrat Hotel have become functional in various parts of Delhi and are running successfully.

<u>Mediation & Conciliation Centres are as under</u>:
- (i) Mediation & Conciliation Centre (East) - at UdyogSadan, Patparganj.
- (ii) Mediation & Conciliation Centre, Transport Authority, Rajpur Road, Delhi.
- (iii) Mediation & Conciliation Centre, Ambedkar Bhawan, Rohini, New Delhi.
- (iv) Mediation & Conciliation Centre, Parliament Street (near Police Station), New Delhi.
- (v) Mediation & Conciliation Centre, NandNagri, Delhi.
- (vi) Mediation & Conciliation Centre, Vikas Bhawan, A-Block, I.T.O New Delhi – attached with the State Consumer Disputes Redressal Commission, New Delhi.
- (vii) Mediation & Conciliation Centre, Vikas Bhawan, M-Block, I.T.O New Delhi – attached with Consumer Forum, New Delhi.
- (viii) Mediation & Conciliation Centre Qutub Institutional Area – attached with District Consumer Disputes Redressal Forum, New Delhi.
- (ix) Mediation & Conciliation Centre at Jahangir Puri.
- (x) Mediation & Conciliation Centre at Kalkaji.
- (xi) Mediation & Conciliation Centre / Clinic at TDSAT Premises, Samrat Hotel.

Present Status of the Project:

The Delhi Dispute Resolution Society (DDRS) is actively taking up matters at its various Mediation and Conciliation Centers across Delhi. The society has been successfully resolving disputes of the public through amicable and mutually acceptable solutions, thereby reducing the burdens on courts and promoting timely access to juice for all.

6. **Physical Targets & achievements for BE (2024-25):-**

DDRS provides the services of mediation to the disputing parties before approaching the court. DDRS has 10 mediation centers in Delhi where the mediation services are being provided since its inception. Till June 2025, 118815 cases have been received in the Mediation Centers from the individuals those who have disputes, Police Stations, CAW Cell, DCW, NGOs, Banks/Financial Institutions, DM/ADM offices, Consumer Forum etc. for mediation out of these 48995 cases have been settled, 68822 have been closed due to being non-starter/non-settled and remaining 998 cases will be settled within stipulated period. The grant received from Government is utilized in maintenance and running of these Mediation Centers as well as in making payment to the staff which facilitates the service of mediation for the welfare of the general public.

Specifically data for the year 2024-2025 (1st April 2024 to 31st March 2025) is given below:-

Previous Pendency	**Number of Cases Received**	**Number of Cases Settled**	**Number of Cases Not Settled**	**Number of Cases Not Fit for Mediation**	**Number of Cases Non-Starter**	**Number of Cases Pending**
925	**10068**	**2384**	**1040**	**763**	**5684**	**1122**

7. **Proposed Physical Targets for BE (2025-26) to be completed/achieved:-**

The society intends to organize a mass awareness among public as well as organizations viz Police, DC Office, RWAs, Financial Institutions about mediation as an alternate dispute resolution with a vision to reduce the load on courts and to increase the number of cases of mediation. It also intends to start one Arbitration Centre to take up arbitration cases of MSME thereby providing amicable resolution before the affected parties approach the court.

8. **Other details, if any:-**NIL

EXCISE DEPARTMENT

Add:- L & N Block, Vikas Bhawan, I.P.Estate, New Delhi-110002

The Excise Department is one of the major revenue-generating departments for the Delhi government, with total revenue of Rs. 8,254.76 crores during the year 2024-25, contributing significantly to the state's fiscal resources. The department is responsible for regulating the manufacture, sale, and distribution of alcohol and other excisable goods in Delhi, in compliance with legal standards. The department issues various licenses for wholesale and retail, ensures the collection of excise duties and enforces laws to prevent illegal trade and consumption of liquor. Additionally, the department conducts inspections and awareness campaigns to promote responsible drinking and safeguard public health. The department has a special branch, the Excise Intelligence Bureau (EIB), which works day and night to combat smuggling, detect and seize illicit production, enforce license laws, and collaborate with the Delhi Police.

The department's vision is to establish Delhi as a world-class city by offering premium experiences to consumers and tourists. To achieve this, the department focuses on:

- Digital Transformation: Implementing faceless and online processes to facilitate ease of doing business and ensure timely delivery of digital services.
- Economic Contribution: Playing a significant role in enhancing the state's overall economy through efficient revenue generation and management.
- Quality Assurance: Maintenance of Quality Standards in shops through Excise Intelligence units. During the year 2024-25 Excise Control Lab had listed 24316 samples which were seized by the Police (21375) and the Department (2941).

Basic Statistics for the year 2024-25

Total Revenue Generated including VAT. (Rs. in Crore)	8254.76
Total number of L-1/L-2/L-1F licenses granted	150
Total number of L-6/L-10 licenses granted	717
Total number of Country Liquor licenses granted	83
Total no. of Vends (Corporation)	04
Hotel Club Restaurant (HCR)	1017

Key Targets of the Department for 2025-26:

1. Total Revenue Generated from Excise Department (Including VAT)

- Current Value (2024-25): Rs. 8254.76 Crores
- Proposed Target (2025-26): Rs. 9000 Crores

Explanation: The department is aiming to increase total revenue by Rs. 745.24 Crores. This will be done by expanding the availability of liquor, introducing more varieties and opening additional outlets, which is expected to lead to higher sales.

2. Opening More Liquor Vends to Meet the Rising Population Demand (Corporation):
    - Current Value (2024-25): 800 vends
    - Proposed Target (2025-26): 850 vends

Explanation: The department plans to open 50 more liquor vends to cater to the increasing demand as the population grows. These vends are mainly operated by different corporations i.e. DTTDC (Delhi Tourism and Transportation Development Corporation), DSCSC (Delhi State Civil Supplies Corporation), DSIIDC (Delhi State Industrial and Infrastructure Development Corporation), and DCCWS(Delhi Consumer Cooperative Wholesale Stores).

3. Opening Spacious Shops in Malls for Walk-in Experience:
    - Current Value (2024-25): 14 shops
    - Proposed Target (2025-26): 25 shops

Explanation: To provide a more comfortable shopping experience, the department aims to open 11 more spacious shops in malls. These shops will allow people to walk in and browse the liquor options in a more relaxed setting.

4. Promotion of Soft Liquor (Drought Beer, Craft Beer) Through Microbrewery Units:
    - Current Value (2024-25): 14 microbreweries
    - Proposed Target (2025-26): 20 microbreweries

Explanation: The department is focusing on promoting soft liquors, like drought beer and craft beer, through 6 additional microbrewery units. These microbreweries will give customers a chance to enjoy unique, locally brewed drinks, contributing to the growing craft beer culture.

5. Availability of All Liquor Brands (IMFL and FL) in Delhi:
    - Current Value (2024-25): 1570 liquor brands
    - Proposed Target (2025-26): 1700 liquor brands

Explanation: The goal is to make 130 more liquor brands available to the public. This will include both Indian Made Foreign Liquor (IMFL) and Foreign Liquor (FL). This ensures a wider variety for customers and helps meet diverse preferences.

6. Hotel, Club, and Restaurant (HCR) Licenses:
    - Current Value (2024-25): 1017 licenses

- Proposed Target (2025-26): 1100 licenses

Explanation: The department intends to grant 83 more licenses for hotels, clubs, and restaurants. This is likely to help expand the hospitality and entertainment sectors by providing more options for consumers.

The Delhi Excise Department plays an important role in the state's economy by managing alcohol laws and collecting revenue.

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

I	INTRODUCTION	Delhi Subordinate Services Selection Board (DSSSB) was established in 1996 as an attached office of the Services Department, Govt. of NCT of Delhi with objective to make hold exams to various Group 'B' (Non Gazetted) and Group 'C' posts in user departments of Govt. of NCT of Delhi, MCDS, NDMC and Autonomous Bodies under Govt. of NCT of Delhi. The Board continuously strives to ensure conduct of exams for these posts purely for staff to be selected for posts is by adopting fair and transparent process of selection. The process of selection at DSSSB starts on the receipt of requisition from user departments i.e. Govt. of NCT of Delhi, MCD,

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

NDMC etc. DSSSB has taken urgent steps to clear backlog in a time bound manner. Accordingly, DSSSB on the basis of the requisitions received in the past, approved & advertised requisitions of 12 categories of posts (439 vacancies), conducted the exams/tests of 54 posts codes (4662 notified vacancies), declared results of 85 post codes (3122 notified vacancies (including 07 post codes for Tier 1, Tier 2 and Skill Test having 1398 notified vacancy in which candidates have been shortlisted for next level of examination)), forwarded dossiers of 2058 provisionally selected (including 299 waitlisted candidates) to User Departments from 01.04.2024 to 31.03.2025.

Government of NCT of Delhi provides funds to Board for defraying the entire expenditure/cost including salaries of the officers and staff, expenditure for conducting of examinations etc. DSSSB had a Modified RE of Rs. 65.23 Crore (Rs. 64.81 crore under revenue section and 0.42 crore under capital section} for Financial Year 2024-25. Now, DSSSB BE for the 2025-26 is Rs. 115.51 crore with expenditure of Rs.46.34 crore upto 14.04.2025.

To make the recruitment process more transparent and impartial, DSSSB has undertaken the following initiatives:-

a) Complete shift from Paper Based Examination (PBE) to Computer Based Examination System (CBE) to reduce human intervention, improve process integrity and speed up recruitment process.

b) In order to further streamline the examination process and to make it more time and cost-effective, with the approval of Hon'ble LG, similar posts in different Departments have been clubbed for conducting combined examinations. This initiative shall make the process more convenient for candidates as they don't have to appear for multiple exams. Further, the exam logistics and manpower requirements shall be considerably reduced. So far 11 combined examinations have been conducted by DSSSB since 2022.

c) With the approval of the Government, Board has started to provisionally nominate the 20% waiting panel along with the main result list and sending their e-dossiers to the User Department to reduce the time gap between the appointments of candidates against the vacancies created by cancellation of candidature.

d) With the new initiatives taken to streamline the recruitment process, the performance of DSSSB has remarkably improved, as a

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

		result of which new departments and agencies such as District & Session Courts, District & Session Courts (Family Courts), Principal Accounts office, Chief Electoral Officer, Legislative Assembly Secretariat, DSSSB, Directorate of Economics and Statistics, Directorate of Training (UTCS), Land and Building have approached the Board and are sending requests for conducting examinations for their vacancies as well. This displays a level of unparalleled trust in DSSSB and its processes. e) Provision has been made in the login credentials of result branches for uploading handwritten declaration of the candidates and thereafter enclosing this handwritten declaration with e-dossier to be forwarded to user department for verification of genuineness of the candidate. f) Candidates are issued bar coded admit cards to minimize physical contact and improve speed at the time of entry in examination centre. g) Bulk SMSs and e-mails through OARS portal are sent to the applicants/candidates for the proposed online exams, skill tests and driving tests, etc. Further, e mails are sent at the registered e mail address of provisionally selected candidates while forwarding their e- dossier to the user departments.
	VISION	The Board is committed to develop selection and recruitment procedures that confirm to the global standards in testing and promises selection based purely on merit by fair, efficient and transparent selection processes for the user Departments of GNCTD, NDMC, MCD and autonomous bodies under GNCTD.
II	**BASIC STATISTICS**	

	S. No.	**Particulars**	**Year**	**Year**
			2023-24	**2024-25**
	a.	**Requisitions Approved and Advertised**		
	i	Number of Post Codes	200	12
	ii	Number of Notified Vacancies	17624	439
	b.	**Exam Conducted**		
	i	Number of Post Codes	97	*54
	ii	Number of Notified Vacancies	3154	*4662

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

	c	**Result Declared**		
	i	Number of Post Codes	42	**85
	ii	Number of Notified Vacancies	1663	**3122
		* Number of notified vacancies of post codes 801/24 (424 - Senior Personal Assistant & Personal Assistant and 802/24 (566-Junior Judicial Assistant) countd once as Tier - II and Skill Test of the same post codes held during the period under report.		
		** Number of notified vacancies of post codes 801/24 (424-Senior Personal Assistant & Personal Assistant and 802/24 (566-Junior Judicial Assistant) countd once as result of Tier-I, Tier II and Skill Test of the same post codes has been declared during the period under report.		
III	**KEY PERFORMANCE INDICATORS**			
	S.No.	**Particulars**	**Year**	**Year**
			2023-24	**2024-25**
	a.	**Post Codes pending for exam**		
	i	more than 2 years	1	2
	ii	1 year to 2 years	3	97
	iii	less than 1 year	178	12
	b.	Number of **Dossiers** forwarded to User Departments	1305	2058
	c.	Number of post codes **results closed**.	36	85
	d.	Number of **Court Cases** Disposed Off	520	407
IV	**KEY TARGETS**			
	S.No.	**Particulars**	**2025-26**	
	a.	**Requisitions to be approved and advertised**		
	i	Number of Post Codes	129	
	ii	Number of Vacancies	10114	
	b.	**Exam to be Conducted**		
	i	Number of Post Codes	111	
	ii	Number of Notified Vacancies	12397	
	c.	**Result to be Declared**		

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

i	Number of Post Codes	33
ii	Number of Notified Vacancies	3554
d.	**Result Closed**	
i	Number of Post Codes	33
ii	Number of Notified Vacancies	3554
e.	**Dossiers**	
i	Number of **Dossiers to be** forwarded to User Departments	3554

DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)

Add:- Institutional Area, FC-18 Manglam Marg, karkardooma, Anand Vihar, Delhi-110092

1\. **Name of Scheme:** **MINOR CIVIL AND ELECTRIC WORKS**

(i) Type of Scheme
State/CSS Scheme: State Scheme

(ii) Budget Head 205980053920027

(iii) **Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	1.00	1.00	0.75	1.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	1.00	1.00	0.75	1.00

(iv) **Objective(s) of the Scheme:**
Maintenance of DSSSB Office.

(v) Physical Targets & achievements for BE (2024-25):
Expenditure of f Rs. 75 lakh incurred on maintenance of DSSSB Office.

(vi) Proposed Physical Targets for BE (2025-26) to be completed / achieved:
Minor Civil And Electric Works will be executed.

vii Any other detail, if any

GENERAL ADMINISTRATION DEPARTMENT

Add:- 2nd Level, A-Wing, Delhi Secretariat, I.P. Estate, New Delhi-110002

1. Introduction and Vision of the Department

General Administration Department is a key department of the Govt. of NCT of Delhi. The main activities of the Department are:-

- Maintenance of Service records, payment of salary and allowances etc. to Council of Ministers, IAS Officers and staff on the strength of GAD, matters of retired IAS Officers.
- Maintaining and looking after the sanitation, security and Biometric attendance system in Delhi Secretariat.
- Protocol facilities to dignitaries of Delhi Govt.
- Maintaining and looking after Gymnasium, Cafeteria and Multipurpose hall at Delhi Secretariat.
- Nominating the employees of Govt. of Delhi for indoor games, inter-departmental tournaments and All India Civil Services tournaments in various disciplines/games.
- Payment of pension and medical facilities to freedom fighters.
- Running of Chief Secretary's Control Room round the clock.

Vision-
General Administration Department envisages attaining effective, smooth, up-to-date functioning of the business allotted to the Department in particular and will strive to build an efficient and effective Government by overseeing discipline in all the Departments.

2. Basic Statistics

Sl. No.	Particulars	Values
1	Number of beneficiaries who got Freedom Fighter's pension during Financial Year 2024-25	**95**
2	Number of Freedom Fighters and their spouse who got medical reimbursement against Medical claim during Financial Year 2024-25	**06**
3	Number of event organized in relation to cherishing and following noble idea which inspired our national struggle for freedom during Financial Year 2024-25	**01**

1. **Name of Scheme:-** Shaheed Kosh

2. **Type of Scheme**

State/CSS scheme :- State Scheme

3. **Budget Head (s):-** 22350220079

4. **Financial details:-**

(Rs. in Crore)

Head	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
223502200790002 (Wages)	0.10	0	0	0.02
223502200790013 (Office Expenses)	0.90	0.40	0.23	0.90
Total	1.00	0.40	0.23	0.92

5. (i)

Objective(s) of the Scheme:-	The main objective of this scheme – celebration of Shaheed Utsav, awareness/seminar/workshop and all India conference of historians / research scholars related to freedom fighters / martyrs.

(ii)

Scheme Details:-	Celebration of Shaheed Utsav, awareness/seminar/workshop and all India conference of historians / research scholars related to freedom fighters / martyrs.

6. **Physical Targets & Achievements for BE (F.Y. 2023-24):-**

- **"Tiranga Utsav" on 15 August, 2024.**

Freedom Fighter Cell, GAD organized "Tiranga Utsav" on 15 August 2024 at Bus Terminal, Shahdara, Delhi. A cultural program based on patriotic songs and dance was also organized on the occasion.

7. **Proposed Physical Targets for BE (2024-25) to be completed/ achieved:-**

The following Events/programme are proposed for the Financial Year 2025-26 (Subject to the approval of the Hon'ble Minister (GAD):

- Salutation of 150th Birth Anniversary of Sardar Vallabhbhai Patel

Delhi Police - "4077 – SafeCity Project"

S. No.	-
1.	**Introduction and Vision of the Department (1-2 Para)** With the aims to create a safe, secure and empowering environment for women in public places, to enable them to pursue all opportunities without the threat of gender-based violence and/or harassment, the Ministry of Home Affairs in collaboration with Ministry of Women & Child Development, GOI has approved "Safe City Project" for implementation by Delhi Police within the jurisdiction of NCT of Delhi. This project also aims to prevent and curb all forms of crimes against women and girl children in public places by providing technology-enabled surveillance system, 24x7 real time video-based analytics, quick and effective emergency response system, dedicated emergency vehicles for women in distress. Safe City Project includes – 1. 10,000 CCTV Cameras in the areas prone to crime against women. 2. Command and Control Centres at Police Hdqrs. level, District level and Police Station level. 3. Emergency Operation Centre for quick response to women in distress. 4. 24X7 Real Time Video Analytics including Facial Recognition System, Automatic Number Plate Recognition to identify suspected persons/vehicles. 5. Dedicated 88 Emergency Response Vehicles for safety of women. 6. 02 Mobile Command Control Centres having facilities of CCTV Cameras, video analytics, integration with Emergency Operation Centre, etc.
2.	**Key Performance Indicator (on the basis of the National Level)** • **No of additional CCTVs installed** – It will increase the number of alerts generated for specific cases • **Uptime of surveillance system** (Percentage) – The implementation of CCTV cameras with UPS for 60 Mins backup and 128 Gb SD Card which will have 4-5 days backup of camera feeds will help to improve uptime. • **Integration with Location based Services with CCTV Feeds** – The response time will improve as location-based services will help in reaching/tracking the criminal or women/citizen in distress. • **Integration with Crime & Criminal database**- Integration with Crime and Criminal databases will help to speed-up the prosecution of criminals or incidents detected by the camera/sensors and matching details with criminal records (if any). • **Availability of real time Video Analytics, Audio & Video Feed integration** - This will help in monitoring incidents and ensuring safety of women/citizens on real time basis as the alerts will be generated instantly. • **Provision of Emergency Operation Centre** – Having Emergency Operation Centre in C4i will improve the responsiveness and enable

	EOC operators to take instant decision in case of crime and criminals spotted. • **Integration with ERSS** – The entire database of ERSS, Dial 112, 1091, 1098 will be available online and will also be updated as per new alerts generated in safe city project; it will help to have consolidated database to have effective use of ERSS. • **Integration with Himmat App, Predictive Analysis** – This will enhance the prediction capability to find out Criminals and Crime locations. It will also be updated with database and will be easy to track the incidents and location.
3.	**Key Targets of the Department** (i) There will be an immediate assistance to the enquiry officer or investigating officer on ground from the C4i, C3i and C2i (ii) Collaborative monitoring will ensure a safe and secure environment for women safety (iii) Video summarization with the photo/image will help the investigating officer to expedite the process of investigation. (iv) Better situation alert generation in case of women related distress situation (v) Increase in number of alerts generated for women specific areas (vi) Reduction in response time by the law enforcement agencies to handle the situation or to track and identify criminals (vii) Increased response (through system generated alerts) to women safety issues at public places. (viii) Reduction in 'Response Time' of emergency response vehicles in respect of women related distress situations. (ix) Improved prediction capability of any women safety related incident, leading to better preventive action, thus causing reduction in actual incidents involving women safety. (x) The number of preventive actions taken against individuals with apprehension of participating in crime against women or crime targeting women

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi Police – 4077 - Safe City Project

Estimates of Resources & Expenditure (Overall)

(Rs. in Crores)

S.No		2023-24					2024-25
		Opening Balance	BE	RE	Exp.*	Closing Balance	BE
1	Internal Resources (a+b+c)	NA	NA	NA	NA	NA	NA
	a. Fees						
	b. Interest						
	c. Others						
2	GIA received from GNCTD (a+b+c)	NA	NA	NA	NA	NA	NA
	a. General						
	b. Salary						
	c. Capital						
3	GIA from GOI (CSS) (a+b+c)						**000**
	a. General		00	00	95.69	33,69,00,109	**22.49**
	b. Salary		00	00			**000**
	c. Capital		00	00			**219.45**
4	GIA from GOI (Others than)						
	a. General						
	b. Salary						
	c. Capital						

Scheme Wise Format

1 Name of Scheme - ***“4077-Safe City Project”***

2 Type of Scheme – Centrally Sponsored Scheme

a State / CSS Scheme (concerned Ministry) - Ministry of Home Affairs

b Funding Pattern Central Share : State Share

100% : **Nil**

3 **Financial details:-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue (2055-00-119-97-00-31) (General)	64.99	22.49	00	22.49
Capital (2055-00-119-97-00-35)	176.95	219.45	00	219.45
Loan (11 digit code)				
Total	241.94	241.94	00	241.94

For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and
Unspent balance on 1.4.2025 (General, Salary, Capital) – Rs. 33,69,00,109/- including interest accured Rs. 5,62,83,428/-

Note: - The interest accrued during the F.Y. 2024-25 i.e. Rs. 5,62,83,428 has been deposited with CFI vide Letter No. SCP(129)/1104/Safe City Project Office/Comn. Dated 15.04.2025 and No;. SCP(129)/1177/Safe City Project Office/Comn. Dated 23.04.2025.

(Now Balance available in Saving Account as GIA 28,06,16,681/-)

4 Objective (s) of the scheme -

a) To ensure, through use of technology, prompt availability of professionally equipped police personnel to reach women in distress,
b) Increased and demonstrative presence/visibility in public places through installation of CCTV cameras and deployment of dedicated women-safety Mobile Police Vans (PRAKHAR VANS).
c) Quick and effective emergency response system to address the needs of women in distress.
d) 24x7 CCTV monitoring of public areas frequently visited by women and susceptible to female crime.
e) Integration of location-based services and crime and criminal databases with CCTV feeds for prompt and effective resolution of women safety issues at public places.
f) Analysis of video and creation of actionable warnings/alerts for preventive and curative actions.

Scheme Details: -

1. *Installation of 10,000 CCTV Cameras in the jurisdiction of Delhi,*
2. *Setting up of Command & Control Centre having facilities of Video Analytics, Artificial Intelligence, Machine Learning, Facial Recognition System, etc. at Police Hdqrs., District Hdqrs. and Police Station Level.*
3. *Integration of various Data Sets (32 Data Sets) and CCTV Projects under various schemes of Delhi Police, with the Safe City Project Platform.*
4. *2 Nos. Mobile Command & Control Vehicle*
5. *88 Prakhar Vans equipped with MDT, Communication Device, Body Worn Camera, Vehicle Mounted Cameras, GPS, etc.*
6. *Provision for collaborative monitoring by integration of CCTV Projects of other departments, in future.*
7. *GIS Mapping of CCTV Cameras under Safe City Project as well as other schemes of Delhi Police for installation of CCTV Cameras, to avoid duplication.*

Revenue-

Capital part: - The Safe City Project was approved by the Ministry of Home Affairs on 02.03.2019.

Project Cost - 857.82 Crore

Major Components - As mentioned above as Scheme Details.

Year of Commencement 2018-19

Present Status of the Project: The Following activities are in progress by M/s NEC Corporation India Pvt. Ltd. (MSI) and M/s RailTel Corporation of India Limited (ISP) :-

1. C4i, Data Centre and 3500 CCTV Cameras have been reported to be completed and submitted a proposal to Delhi Police with the request to revise the phase-wise criteria and to accept above assets. C-DAC's proposal is under examination.

2. 02 MCCVs duly customized as per requirement of Delhi Police have been delivered by MSI/TSP.

3. 88 Mobile Patrol Vans i.e. PRAKHAR Vans equipped with various equipment (except Body-worn Cameras) as per requirement/design of Delhi Police have already been delivered by C-DAC, Pune and pressed into service in July/August, 2020.

Tender cost at present is as under: -

Cost of Master System Integrator - Rs. 500,25,39,647.66
Cost of Internet Service Provider - Rs. 220,55,19,837.40

	Total - Rs. 720,80,59,485.06 C-DAC Charges approx. - Rs. 57 Crores
5	Physical Targets & achievements for BE (2024-25) – Safe City Project is Turnkey Project. Hence, the complete Project will be operationalized, as soon as all the facilities, assets installed and commissioned by the MSI & ISP.
6	Proposed Physical Targets for BE (2024-25) to be completed / achieved – **As per the timelines defined in RFP, the project implementation was supposed to be completed by May, 2024. But, the Implementation of the project has been delayed.** **The MHA has extended the validity of the project upto 31.03.2026**
7	Other details, if any. (Not applicable)

DELHI VIDHAN SABHA

Add:- Mahatma Gandhi Road, Khyber Pass, Civil Lines, New Delhi, Delhi-110054

Introduction of the Department

Article 239AA of the Constitution of India which came into effect from 01.02.1992, provided that there shall be a Legislative Assembly for the National Capital Territory of Delhi. The first sitting of the Assembly was held on 14.12.1993.

The Assembly consists of 70 Members – all chosen by direct election from as many constituencies. At present 12 seats in the Assembly are reserved for Scheduled Castes. The Constitution lays down that the strength of the Council of Ministers shall not be more than ten percent of the total number of members in the Assembly. Thus there are Seven Ministers in the Delhi Cabinet.

The Assembly has the power to make laws with respect to all the matters in the State List of In the Concurrent List of the Constitution of India except Entries 1 (Public Order), 2 (Police), and 18 (Land), and entries 64, 65 and 66 relatable to the said entries of the State List.

The President appoints the Chief Minister and on the advice of the Chief Minister appoints other Ministers. The Ministers hold office during the pleasure of the President. The Chief Minister and her/his Council aids and advises the Lieutenant Governor in the exercise of his functions in relation to matters with respect to which the Legislative Assembly has power to make laws.

The Lieutenant Governor has the power to summon, prorogue of dissolve the Assembly. He can also address the Assembly or send massages to it. The Lieutenant Governor addresses the first session of the Assembly after each general elections and the first session of each year.

The Assembly is a privileged body and its members enjoy the freedom of speech in the House as well as freedom to vote. The Members of the Delhi Assembly have all the powers and privileges, which are enjoyed by the Members of Parliament. The proceedings of the Assembly cannot be called in question in the Court of Law. Also the Member or the Presiding Officer in whom powers are vested for regulating the procedure or conduct of business is not subject to the jurisdiction of Courts in respect of exercise of those powers by him.

Like members of other State Legislative and Parliament, the members of Delhi Assembly are also empowered to vote in the election of the President of India. They are also subject to the Tenth Schedule of the Constitution, which contains provisions as to disqualification under the Tenth Schedule of the Constitution.

The tenure of Legislative Assembly is five years, but the Lieutenant Governor Can dissolves it before the completion of its term on the advice of Chief Minister. It may be dissolved b the President in case of failure of Constitutional Machinery in the State under Article 356 of the Constitution.

Input from Vision 2030/2047 of the Department

To promote and provide for Legislative Studies with special reference to comparative studies in Rules of Procedure and Conduct of Business of various legislative in the country, their procedures in various aspects.

Key Targets of the Department :

To make Laws for Welfare of People of Delhi

	Scheme-Wise format
1.	Name of Scheme: GIA to Bureau of Legislative Studies
2. a)	Type of Scheme State/CSS Scheme : STATE
3.	Budget Head: 201102103970031
4.	Financial details :- (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
Revenue	0.50	0.50	48.96	0.50
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.50	0.50	48.96	0.50

5. (I) Objective(s) of the Scheme

Main objective of the Scheme

- Organize conference, lecture and seminar and set up study group and training programs in matter of current parliamentary interest and to study case studies of legislative enactments.
- To undertake and provide for the publication of a journal and research papers and of book and brouchers with a view to disseminate democratic value and to foster broad basic civic educator and awareness and in particular.

(II) Scheme Details

Organize conference, lecture and seminar and set up study group and training programs in matter of current parliamentary interest and to study case studies of legislative enactments.

- To undertake and provide for the publication of a journal and research papers and of book and brouchers with a view to disseminate democratic value and to foster broad basic civic educator and awareness.

6 Physical Targets & achievements for BE(2024-25) :- NA

7	Proposed Physical Targets for BE(2025-26) to be completed / achieved • Seminar and Symposiums. • Discussion and Conferences. • Workshop and Surveys. • Study circles about parliament studies and other legislative affairs. • Seminar and Lectures on Important Topics.
8	Other details, if any:- NA

REGISTRAR CO-OPERATIVE SOCIETIES

<table>
<tr><td>1.</td><td>Introduction of the Department:
The Registrar Cooperative Societies (RCS), GNCT of Delhi is situated at Parliament Street, New Delhi to facilitate the voluntary formation of cooperative societies on democratic principles as People's institution based on self help and mutual aid to promote their economic and social betterment the governing act of RCS office is Delhi Cooperative Societies Act, 2003 and it relevant rules called Delhi Cooperative Societies Rules, 2007.

The major work of the RCS office includes resolutions of disputes in terms of section 70 & 71 of the DCS Act, conduct enquiries u/s 61, 62, and 66, taking decision regarding membership of Housing Societies, registration of Thrift and Credit societies, winding up/dissolution/cancellation of registration of defunct societies & liquidation thereof. Routine work includes appointment of Returning Officer for election of Societies, appointment of Administrators where Managing Committee of society is not performing to get the timely audit of the societies.</td></tr>
<tr><td>2.</td><td>Basic Statistics:
At present, 12 types of cooperatives societies and cooperative banks are registered with the Registrar Cooperative Societies, Delhi. More than 6000 societies are registered with the department as on date.</td></tr>
<tr><td>3.</td><td>Key Performance Indicator (on the basis of the National Level)/Delhi
Eg. MMR, IMR in Health, GER, teacher Pupil Ratio etc. in Education
<table>
<tr><th>Indicator</th><th>Delhi Value</th><th>National Value</th></tr>
<tr><td colspan="3">Not Applicable</td></tr>
</table></td></tr>
<tr><td>4.</td><td>Key Targets of the Department
<table>
<tr><th>Indicator</th><th>Current Value</th><th>Proposed Target of next year</th></tr>
<tr><td colspan="3">Not Applicable</td></tr>
</table></td></tr>
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1. Name of Scheme **Strengthening of Co-operative Through IT Intervention**

(i) Type of Scheme **CSS (Ministry of Cooperation, GoI)**

Funding Pattern (if CSS only) **Hardware -** Central Share 80% : State Share 20%

Software - Central Share 100% (not exceeding 1.5 Cr.)

(ii) Budget Head (s) (11digit) (Major Head)

i) 4425 00 001 96 00 71
ii) 4425 00 001 95 00 71
iii) 4425 00 001 94 00 71

(iii) **Financial details**:- **(Rs. in crore)**

Particular	Budget Head	BE (2024-25)	RE(2024-25)	Exp.(2024-2	BE(2025-26)
Revenue		-	-	-	-
Capital	4425 00 001 96 00 71 (GoI)	1.7575	0.2575	-	0.1230
	4425 00 001 94 00 71 (GoI)	-	1.5	-	1.5
	4425 00 001 95 00 71 (State)	0.0594	0.0594	-	-
Loan		-	-	-	-
Total		1.8169	1.8169	-	1.623

(iv) **Objective (s) of the Scheme :-**

Computerization of offices of Registrar Cooperative Societies (RCS) has been taken up in States/UTs. This programme was approved by the Central Government on 06-01-2023 and launched on 30-01-2024 to strengthen the cooperative movement by improving operational efficiency and service delivery of RCS offices in order to provide greater ease of doing business for cooperatives in the states.

(v) **Scheme Details:**

Capital part :-

Project Cost – Rs. 2.16 Crore
Year of Commencement – 2024
Target date of Completion – 31.03.2026
Present Status of the Project –
(a) Hardware – Procurement of 26 Desktop and 12 MFP (Delivery awaited) has been done.
(b) Software – Proposal has been submitted for approval of Finance Department.

(vi) **Physical Targets & achievements for (2024-25)**

S. No.	**Work**	**Target**	**Status/Achievements**
1	Hardware procurement	Procurement of Desktop (26 no.)	Delivery has been done. Payment is under process.
		Procurement of Multi-functional Printers (12 no.)	Procurement initiated.
		Procurement of Cloud infrastructure	Will be used when software is ready.
2	Softwa	SNA accounts	Both accounts opened and

	re Development		mapped.
		Linkage with PFMS	Linkage has been done.
		Interest amount reversal (Account functionaries)	Approval for transferring fund taken and done
		Agency selection for developing modules.	Procedure for developing modules initiated.
(VII)	**Proposed Physical Targets for BE (2025-26) :-** 1. Department is in process to select an agency as per NIC proposal and will develop modules as per the direction received from Ministry of Cooperation. NIC Proposal has been received on 06/05/2025 and Committee recommended the modules to be developed. 2. Department is in process to complete the procurement procedure of desktop and Multi-functional Printers		
(viii)	Other details, if any **NIL**		