

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
URBAN DEVELOPMENT					
A. MCD (Slum Wing)					
1.	Relocation of JJ Squatters	1267 squatters families shifted from various JJ Clusters	800.00	To develop 8000 plots	Objective: to provide residential space to JJ household in properly planned and developed manner Outcome: Availability of land for developmental Projects - Planned Settlement of JJ Cluster Households.
2.	Constn. of community halls / Basti Vikas Kendras	5 C.Halls / B.Vikas kendras constructed 2 Additional Floors completed 3 C. House / B.Vikas remained in progress.	300.00	To initiate construction of 20 BVKs / C.Halls and complete ongoing works of 3 BVKs.	To provide proper space for community and social services in JJ Clusters.
3.	In Situ Upgradation of J.J. Clusters		12.00	To initiate a project under in situ-upgradation depending upon the availability of NOC from the land owning agencies.	To provide better living environment in JJ Clusters through proper alignment of Jhuggis and better civic infrastructure.

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4.	Environmental Improvement in Urban Slums	25,000 (EIUS) + 52371 (CASDP) Slum & JJ dwellers covered by provision of Brick Flooring , CC Paving & drainage.	600.00	To cover 75,000 and 18,750 slum & JJ dwellers under EIUS and CASDP.	To improve living environment in JJ Clusters
5.	Structural Improvement & rehabilitation of Katras	65 Katras / properties repaired while repair work in 24 Katras / Properties remained in Progress	300.00	To repair 40 Katras / Properties	To improve conditions of dilapidated Katras for safe habitation of Katra dwellers
6	Constn. of Pay & Use Jansuvidha Complexes	152 WC Seats provided while work for 30 WC seats remained in Progress	500.00	To initiate C/o 500 WC seats	To provide toilet and bathroom facilities to JJ households
7	Shishu Vatikas/Common spaces in JJ Clusters	20 SVs / 8 Parks developed 13 SVs / Parks renovated and 2 SVs remained in Progress	100.00	To develop 30 Shishu Vatikas	To provide play facilities to children of JJ households and to protect vacant land in JJ Clusters.
8	Study & preparation of perspective Plan of sub standard area for next 20 Years.		50.00	To undertake comprehensive survey of Slum, Katras / Properties	To conduct studies for Planned improvement of JJ clusters and Slum Katras

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9	National Slum Development Programme (NSDP)	Achievement indicated alongwith respective main schemes (EIUS, JSCS, BKVs / CHS / SVs, Etc.)	538.00	Targets listed alongwith respective main schemes	Better living environment for JJ Cluster households
	Total MCD (Slum Wing)		3200.00		
B	Municipal Corporation of Delhi (G.W.)				
1.	Dev. of Urban Villages	MP / Dense - 17.44 KM Brick Pavement - 2 KM CC Pave - 53.7KM Drain - 27.9 KM Parks - 3	2000.00	MP / Dense - 20 KM Brick Pavement - 2 KM CC Pave - 40 KM Drain - 22 KM Parks - 4	Improvement of civic services in these villages for better living environment
2.	Dev. of regularised / Unauthorised colonies	M / P - 14.63 KM Brick Pavement - 2.94 KM CC / Kota stone - 108.94 KM Dense Carpet - 26.66 KM Drain - 73.41 KM Boundary Wall - 1 Culvert - 8	5000.00	M / P - 17 KM Brick Pavement - 3.5 KM CC / Kota stone - 95 KM Dense Carpet - 44 KM Drain - 90 KM Park - 1	Improvement of civic services in these colonies for improvement in living environment

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3.	Additional Facilities in JJR Colonies	M / P - 7.75 KM CC / Kota stone - 69.09 KM Dense Carpet - 12.36 KM Drain - 23.69 KM Parks - 84 C.Hall / Bldg. - 2 Boundary Wall - 16 Culvert - 16	2600.00	M / P - 10 KM CC / Kota stone - 55 KM Dense Carpet - 10 KM Drain - 40 KM BP - 1 KM Parks - 1 15	Improvement of basic civic services in JJR Colonies for better living conditions
4.	Mechanisation of Conservancy and sanitation services C/o New Dalaos Improvement of Dalaos C/o Public Conveniences Procurement / hiring of Mechanical Road Sweepers Purchase / Hiring of Tipper Trucks Purhcase / Hiring of Loaders Development of new SLF Sites Desilting of Nallas	13 175 485 67 155 01 1130 Nos. 1466 Kms.	9200.00	150 600 220 15 90 35 02 1130 Nos. 1466 Km	Mechanisation of sanitation services for better system of Solid Waste disposal through SLF Sites, Compost making and other uses.
5.	Environmental impr. through Horticultural Development	Developed 222 old parks and 37 new parks & Civil Works 25 parks	800.00	To develop 400 old parks and 90 new parks & Civil Works - 60 parks	Development of Parks in various localities for maintaining greenary and environment.
6.	C/o Community Centres	C/o 4 Community Centres completed.	800.00	To complete 11 Community Centres	To provide facilities of Community Centres to residents of different localities

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7	Sanitation in JJ Clusters.	Sanitation provided in JJ Clusters and Unauthorised Colonies	9200.00	Sanitation in JJ Clusters	To maintain sanitation services in JJ clusters and Unauthorised colonies.
8	Provision of essential services in unauthorised colonies	M / P - 78.49 KM Drain - 136.84 KM BP - 21.39 KM Earth Filling - 0.12 Lac Cum	3000.00	M / P - 90 KM Drain - 100 KM BP - 18 KM Earth Filling - 0.1 Lac Cum	To provide minimum essential civic services in unauthorised colonies
9	Development works in Approved colonies	M / P - 23.52 KM Dense - 32.94 KM CC / Kota Stone - 155.00 KM Drain - 56.56 KM Parks - 60	7600.00	M / P - 25 KM Dense - 60 KM CC / Kota Stone - 160 KM Drain - 60 KM Parks - 45	To improve civic infrastructure in approved colonies
10	Improvement & development of Nazafgarh, Narela and Mehrauli towns	M P - 0.23 KM Dense - 0.20 KM CC / Kota - 14.08 KM Drain - 3.36 KM	400.00	M P - 0.5 KM Dense - 1 KM CC / Kota - 16 KM Drain - 3.5 KM Footpath - 0.5	To improve civic infrastructure in these three localities
11	Yamuna Action Plan Phase-II Projects		100.00	State contribution of 15% funding of the approved projects.	To control and reduce pollution in river Yamuna.
12	Trans Yamuna Area Dev. Board (MCD) recommended work	Works recommended by TYADB executed.	5000.00	Works on the recommendation of TYADB	Improvement works for the development of Trans Yamuna Area
Sub-Total (MCD G.W.)			45700.00		

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C	<u>New Delhi Municipal</u>				
1	Construction of Community centres	A new Community Hall constructed for the benefit of Laxmibai Nagar and Sarojini Nagar residents. Construction of Multi Purpose Community hall for the residents of Kaka Nagar with facilities for sports, reading room, vocational training.	15.00	Token provision as land is yet to be identified.	Suitable space and accommodation for social and community event & services.
2	Mechanisation of sanitation & Garbage removal scheme	Scheme was finalized and accordingly drawings have been issued by Chief Architect and are submitted to DDA for approval.	50.00	1. Construction of Autoworkshop 2. Provision of Litterbins.	Better system of sanitation services and Solid Waste Disposal.
3	EIJJ in NDMC Area		10.00	Sanitary & environmental facilities	To improve the environment of JJ Clusters.
	<u>Total NDMC</u>		<u>75.00</u>		

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D	<u>Urban Development Deptt.</u>				
1.	Urban Basic Service Programme	89 creches functioning benefitting about 2670 children.	70.00	89 Creches in JJ Clusters	Upliftment of urban poor
2	Swaran Jayanti Shahri Rojgar Yojna	USEP - Sponsored - 1424 Sanctioned - 149 DWCUA Sponsored - 16 Sanctioned - 2 Training Sponsored - 800 Sanctioned - 300 T&CS Sponsored - 5 Sanctioned - 3 Community Structure a.CDS Sanctioned - 2 b.Pre-school Education - 33 centres covering approximately 990 children.	60.00	USEP - 1200 DWCUA - 09 Training - 650 T&CS - 10 Community Structure a.CDS -09 b.Pre-school Education - 33 centres covering approximately 990 children.	Assistance to unemployed youth for setting up of self employment ventures.
3	Digital mapping project in colloboration with NIC	--	305.00	Second Phase of Digital Mapping	Digital Mapping facilities to various services providing deptts./ agencies

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4	Stg. & aug. of Infrastructure i.e roads, streets, local parks street lights in each assembly constituency.	An amount of Rs.119.40 crore utilised on various works recommended for Assembly Constituencies.	14000.00	Development works in each Assembly Constituency worth Rs.2 Crore	Development works on the recommendations of MLAs in the respective constituencies
5	Beautification of entry points of Delhi	Additional land identified for acquisition.	100.00	C/o GTB memorial at Singu Border	Development and beautification of entry points.
6	Const. of Chaupal in Urban Villages	1 Completed 17 in progress	200.00	Construction & repair of Chaupals	Repair of old and dilapidated chaupals in urban villages
7	Trans Yamuna Area Dev. Board (UD)		10.00	Token provision for Socio Cultural Centre at CBD Shahdara	Socio-Cultural Centre in Trans Yamuna Area
	Total (UD Deptt.)		14745.00		
	E. Land & Building Deptt.				
1.	Contribution to NCR Dev. Fund	An amount of Rs.30 crore released to NCRPB as Delhi Govt. Contribution for financing various projects.	2700.00	Financial support for infrastructure, township, industrial area development in NCR area by NCRPB.	Financial support from Delhi Government to NCR Planning Board for development of infrastructure in NCR area.
	NON PLAN				
	Voted		80000.00		
	Charged		9500.00		

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F.	Common Wealth Games - 2010	An amount of Rs.20 Crore utilised for participation in closing ceremony of 2006 CW Games at Melbourne.	8000.00	Implementation of Projects / Schemes for Common Wealth Games - 2010	Successful organisation of Common Wealth Games in 2010
	Total (Urban Development)				
	Total (Urban Development)		74420.00		
	NON PLAN				
1	A.4 (2)(1)(1)(2) - Grants-in-aid (SCP)				
2	A.8 (1)(1)(1) - Grant to MCD for maintenance of Re-settlement colonies		6575.30	Maintenance services in Resettlement Colonies.	
3	A.15 (1) - Entertainment Tax.				
4	B.1 (1)(3) - Machinery & Equipment				
5	B.3 (1)(1)(1)(1) - Maintenance				
6	CC.1 (1)(1)(1) - Large Scale Acquisition, Development & Disposal of Land in Delhi				