

DUSIB											
S.No.	Name of the Scheme/Programme and Budget allocation (Rs. In Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Operation, and Maintenance Night Shelter 1. BE 2020-21 Rs. 2000.00 Lakhs (Rs.500.00 Lakhs for capital) Rs. 1500.00 Lakhs for Revenue) . 2. RE 2020-2021 Rs. 2100.00 Lakhs	To provide shelter to homeless with adequate basic amenities including food , vocational training, health care etc.	Total Number of permanent Shelters run by DUSIB	193	193	195*	Average occupants per day in Night Shelters in off peak months	6250	6250	6816	In addition to 195 permanent Night Shelters, 10 nos. temporary Night Shelters and 120 Pagora Tents were also functional in view of COVID-19 and winter season. Thereafter all the Pagora Tents were removed up to 31.03.2021 according to requirement and due to end of winter season.
			Total Capacity in Night shelters during winter	18538	7180	6941	Average occupants per day in Night Shelters in peak months	10300	7180	6816	To maintain the protocol of social distancing in view of COVID-19, the existing capacity is being reduced from 17945 to 7180. Dedicated rescue teams were deployed to shift homeless people sleeping on streets , pavements, road berms , under bridge etc. to our Night Shelters equipped with all Facilities.
2	EWS houses under JNNURM 1. BE 2020-21 Rs. 1900.00 Lakhs capital 2. RE 2020-2021 Rs. 100.00 Lakhs	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed	10684	18084	10684					1. 1144 registrants of 1985 registration scheme have been allotted flats in Savada Ghevra out of 7620 flats. 2. In Savda Ghevra housing, DJB has been requested to install STP and also to provide water connection so that families can be shifted on remaining flats. 3. 7 clusters on DUSIB land at Jahangir puri will be shifted to 7400 houses at Bhalswa. 4. Revised DPR of Bhalswa Housing was approved on 08-03-19. Due to delay in approval of revised DPR and Lockdown due to COVID-19 the work likily to be completed 31.07.2021 except STP to be constructed by DJB as a deposit work.

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			Number of dwelling units allotted	2153	3813	2157	Number of families rehabilitated	2153	3813	2157	Relocation is done after receiving the share/contribution from land owning agency (LOA). The following JJ Bastis are under re-location. 1.Dhobi Ghat No.10 30 (Families) 2.NDMC Control room Kali Bari Marg- 100 3.Jamia Millia Islamia 70 4.Kushak Nalla East Kidwai Nagar 350 5. 4 JJ Bastis at Sultanpuri 600 6. G-4 Sunder Nangri 35 7. G-Point Gol Market 55 8. Park Side Badali 420 Eligible families could not be shifted due to exam and thereafter model code of conduct and Lockdown due to COVID-19. At present EWS houses at Sultanpuri and Dwarka are being used as Quarantine Centres for Covid-19 positive cases. Shifting of Jhuggies shall also depend upon the vacation of Quarantine centers.
							Number of persons benefited	10765	19065	10785	
3	Housing For All-Mukhya Mantri Awas Yojana (MMAV) 1. BE 2019-20 Rs. 2.00 Lakhs 2. RE 2020-21 Rs. 2.00 Lakhs	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	Demand survey of Slum & JJ Bastis Engagement of transaction advisor for Consultancy for In-Situ Housing Projects on PPP Mode.	429	429	429	Number of JJ dwellers to be identified	169709	169709	169709	As per decision of Govt. of India DDA has taken up survey of JJ Basties on DDA/Central Govt. land at there own. So, full achievement could not be made as the target for 2019-20. However DUSIB has completed survey of 68780 Families in 178 JJ Bastis situated on DUSIB and Delhi Govt. Land. 100% Achievement has been made. This indicator may please be eliminated in Outcome Budget 2020-21 in respect of DUSIB.
4	In-Situ Slum Rehabilitation Plan 1. BE 2020-21 Rs. 5000 Lakhs 2. RE 2020-21 Rs. 100 Lakhs	Redevelopment of JJ clusters by constructing multi-story flats	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	0	0		Number of beneficiaries rehabilitated	0	0		Under JNNURN there is already existing inventory of EWS houses which are still unutilized. In View of this, In-Situ Slum Rehabilitation has been postponed till further decision hence, proposal of 5310 EWS houses at Bhlawsa at, Sangampark, DevNagar, Kasturba Nagar was dropped. As approved by Govt. NCT of Delhi tenders for construction of 784 EWS Houses at Dev Nagar has been called, financial bid opened and is under award.

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			Number of EWS houses where construction completed	0	0			0	0		
5	Environmental Improvement in Urban Slum-EIUS 1. BE 2020-21 Rs. 2000.00 Lakhs 2. RE 2020-21 Rs. 2000.00 Lakhs	To provide basic amenities of CC pavement and drains in JJ clusters	Length of CC pavements re-laid in Sq. Mtr	1011026	1124512	1048435	Number of JJ clusters where works carried out	616	680	630	
			Length of Drain built/renovated (in KM)	248.04	277.75	265.87	Number of families benefitted	630508	677488	645387	
6	Structural improvement of Katras 1. BE 2020-21 Rs. 400.00 Lakhs 2. RE 2020-21 Rs. 250.00 Lakhs	Structural repair of DUSIB owned Katras and common facilities in private Katras.	Number of Katras where repair work executed	394	649	408	Number of families benefitted	3062	4576	3109	
7	Construction of pay and use Jan Suvida Complexes 1. BE 2020-21 Rs. 9300.00 Lakhs 2. RE 2020-21 Rs. 7800.00 Lakhs	To make Delhi Open Defection Free	New JSCs constructed	255	264	257	Number of people provided access to toilet	333600	356400	357200	
			Number of new toilet seats added through JSCs	8827	9073	8930	% of toilets seats functional (to be measured through survey)	100%	100%	98%	

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							Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
			Number of new Mobile Toilet Vans added	153	153	153	Number of people provided access to toilet	47200	47200	47200	
			Number of new toilet seats added through MTVs	1180	1180	1180	% of toilets seats functional (to be measured through survey)	100%	100%	100%	
							Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
			Number of new Portable Toilets hired	661	700	673	Number of people provided access to toilet	26440	28000	26920	
			Number of new toilet seats added through Portable cubicles	661	700	673	% of toilets seats functional (to be measured through survey)	100%	100%	100%	do
							Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
			Number of JSCs taken up for upgradation	257	292	271	Number of people provided access to toilet	397850	446130	409720	
			Number of toilets seats in JSCs taken up for upgradation	9705	10912	10243					

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8	Construction of community halls and Basti Vikas Kendras 1. BE 2020-21 Rs. 900.00 Lakhs 2. RE 2020-21 Rs. 400.00 Lakhs	To provide space to NGO/ Voluntary organization/ Government organizations for provision of social inputs in the field of health education vocational training in JJ clusters and construction of C Hall for religious and social functions. At present 299 BVKs & 201 C.Halls exists.	Number of works sanctioned for new construction of Basti Vikas Kendra / Community Halls	17	18	17					
			No of projects where construction work started	17	18	17					
			No of projects where works completed	20	21	20	% of projects completed within prescribed timeline as per work order.	90%	95%	90%	
			Number of works sanctioned for upgradation/renovation of Basti Vikas Kendra /Community Halls	154	174	157					
			Number of projects where Upgradation/Renovation work started	138	154	149					

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			Number of projects where upgradation/renovation works completed	138	154	149	% of projects completed within prescribed time line as per work order	80%	90%	60%	
9	Construction of Shishu Vatikas 1. BE 2020-21 Rs. 400.00 Lakhs 2. RE 2020-21 Rs. 400.00 Lakhs	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city. At present 401 SVs exists.	Total number of Shishu Vatikas functional	420	423	420	Total number of families in J.J. Clusters & relocation pockets benefited	210000	211500	210000	
			Number of Shishu Vatikas taken up for renovation/ Upgradation	84	87	84	% of under construction shishu vaticas renovated/upgraded	90%	95%	0	
			Number of Shishu Vatikas where renovation/ Up gradation works completed	72	84	72					
			Number of Shishu Vatikas where Horticulture works carried out	261	278	303					
10	NULM 1. BE 2020-21 No fund provided 2. RE 2020-21 No fund provided	To provide shelter home to shelter less	Number of new Night Shelters constructed	0	2	2	Total capacity added at Night Shelter	0	500	407	Capacity revised due to COVID-19 protocol hence 100% Achievement has been made.

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of Night Shelters newly taken up for refurbishment	13	13	13	Total capacity added at Night Shelter	2200	2200	2200	100% Achievement has been made. This indicator may please be eliminated in Outcome Budget 2020-21 in respect of DUSIB. No New work is to be taken up.
11	SBM No fund required	To provide OD free facilities	Number of toilets seats newly constructed in community toilets through DUSIB	1385	1385	1385	Number of people provided access to toilets	55400	55400	55400	100% Achievement has been made. This indicator may please be eliminated in Outcome Budget 2020-21 in respect of DUSIB.
12	New Initiative/Programmes due to COVID-19 1. RE 2020-2021 Rs. 1100.00 Lakhs	To provide basic facilities at Quarantine Centres , two times free meals daily to inmates at Shelter Homes and upgradation of Toilet facilities at Sardar Patel COVID Centre Radha Soami Satsang Beas, Chattarpur Delhi	To provide basic facilities at Quarantine Centres at Sultanpuri and Dwarka EWS houses	Nil	2	2	No of EWS houses provided for isolation of COVID Positive patients	Nil	1796	1796	DUSIB has provided its EWS houses at Sultanpuri and Dwarka to respective DMs for running Quarantine Centers for isolation of COVID-19 suspected patients and DUSIB has also facilitated the housekeeping, repair/ maintenance and any other services as desired by DMs and respective medical staff.
			No of permanent Shelter homes where two times free meals, face masks, hand sanitizer liquid and thermal scanners for inmates of Shelter homes	Nil	193	195	Average occupants per day in Night Shelters	10300	7180	6816	1. In addition to 195 permanent Night Shelters, 10 nos. temporary Night Shelters and 120 Pagora Tents were also functional in view of COVID-19 and winter season. Thereafter all the Pagora Tents were removed up to 31.03.2021 according to requirement and due to end of winter season. 2. To maintain the protocol of social distancing in view of COVID-19, the existing capacity is being reduced from 17945 to 7180. Dedicated rescue teams were deployed to shift homeless people sleeping on streets, pavements, road berms, under bridge etc. to our Night Shelters equipped with all Facilities.

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			No of portable Toilets provided to meet out the deficient quantity of Toilet Facilities at Sardar Patel Radha Soami Satsang Beas, Charapur Delhi Quarantine Centre	Nil	292	292	No of WC seats facilitated in the said Quarantine Centre	Nil	292	292	Portable Toilets removed as the quarantine Centre is not functional hence this indicator may please be eliminated.