

URBAN DEVELOPMENT AND HOUSING

DUSIB											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Operation, and Maintenance Night Shelter (Rs.2000 Lakh) (R- Rs.1500 Lakh) C- Rs.500 Lakh)	To provide shelter to homeless with adequate basic amenities including food , health care etc.	Total permanent shelters run by DUSIB	199	193	193	Average occupants per day in Night Shelters in off peak months	6,000	6,250	6,250	4 No. Night Shelters of children have been closed due to security reasons. And 2 No. Night shelters for pregnant ladies have been transferred to social welfare department. So the target for 2019-20 has been revised to 193 from 199.
			Total Capacity in Night shelters during Winters	17645	18538	7180	Average occupants per day in Night Shelters in peak months	12895	10300	7180	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-DUSIB (Rs.1900 Lakh) (Loan)	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed	3,064	10,684	18,084					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 31.12.2020 except STP to be constructed by DJB as a deposit work.
			Number of dwelling units allotted	1,927	2,151	3813	Number of families rehabilitated	1,927	2,153	3,813	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	9,635	10,765	19,065	

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3	EWS houses under JNNURM-DSIIDC (Rs.600 Lakh) (Capital)	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed								An amount of Rs 371.06 crore was released on 30.03.2019, utilisation subject to approval by Council of Ministers. The approval is awaited. So no expenditure has been done during 2019-20.
			Number of dwelling units allotted				Number of families rehabilitated				
							Number of persons benefited				
4	Housing For All-Pradhan Mantri Awas Yojana (PMAY) (Rs.2 Lakh) (capital)	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	Demand Survey of Slum and JJ Basties (in Nos)	0	429		Number of JJ dweller identified	-			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.
			Engagement of transaction advisor for Consultancy for In-Situ Housing Projects on PPP Mode.			429			169709	169709	
5	In-Situ Slum Rehabilitation Plan (Rs.5000 Lakh) (Loan)	Redevelopment of JJ clusters by constructing multi-storey flats	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	0	-		Number of beneficiaries rehabilitated	-			Under JNNURM 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 Bhawsa, Sangampark, DevNagar, Kasturba Nagar was dropped.
			Date of award of work				% of work completed				
			Date of start of work				Date of completion (Bhawsa)				

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							% of work completed (Dev Nagar)				
							Date of completion (Dev Nagar)				
							% of work completed (Kasturba Niketan)				
							Date of completion (Kasturba Niketan)				
							% of work completed (Sangam Park)				
							Date of completion (Sangam Park)				
6	Environmental Improvement in Urban Slum-EIUS (Rs.2000 Lakh) (R- Rs.1800 Lakh C- Rs.200 Lakh)	To provide basic amenities of CC pavement and drains in JJ clusters	Length of CC pavements re-laid in Sq. Mtr	6,07,097	10,11,026	1124512	Number of JJ clusters where works carried out	376	616	680	
			Length of Drain built / renovated (in KM)	127	248.04	277.75	Number of families benefitted	2,75,565	6,30,508	6,77,488	
7	Structural improvement of Katras (Rs.400 Lakh) (R- Rs. 200 Lakh C- Rs.200 Lakh)	Structural repair of 2893 DUSIB owned Katras and common facilities in private Katras.	Number of Katras where repair work executed	322	394	649	Number of families benefitted	1,956	3,062	4,576	

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8	Construction of pay and use Jan Suvida Complexes (Rs.9300 Lakh) (R- Rs.6800 Lakh) C- Rs.2500 Lakh)	To make Delhi Open Defection Free	New JSCs constructed	241	255	264	Number of people provided access to toilet	333600	346560	356400	
			Number of new toilet seats added through JSCs	8470	8827	9073	% of toilets seats functional (to be measured through survey)	95	99	N/R	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	
			Number of new Mobile Toilet Vans added	153	153	153	Number of people provided access to toilet	47,200	47,200	47,200	
			Number of new toilet seats added through MTVs	1,180	1,180	1,180	% of toilets seats functional (to be measured through survey)	95	100	100	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	
			Number of new Portable Rickshaw Toilets hired	593	661	700	Number of people provided access to toilet	22020	26440	28000	
			Number of new toilet seats added through Portable Rickshaws	593	661	700	% of toilets seats functional (to be measured through survey)	96	100	N/R	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	

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			Number of JSCs taken up for upgradation	212	257	292	Number of people provided access to toilet	263600	397850	446130		
			Number of toilets seats in JSCs taken up for upgradation	7136	9705	10,912						
9	Construction of community halls and Basti Vikas Kendras (Rs.900 Lakh) (R- Rs.400 Lakh) C- Rs.500 Lakh)	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	17	18						
			Number of projects where construction work started	16	17	18						
			Number of projects where works completed	12	20	21	% of projects completed within prescribed time line as per work order	96	90	95	3 works of previous years were also completed during FY-2019-20	
			Number of works sanctioned for upgradation/renovation of Basti Vikas Kendra / Community	120	154	174						
			Number of projects where upgradation/renovation work started	112	138	154						

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			Number of projects where upgradation/ renovation works completed	112	138	154	% of projects completed within prescribed time line as per work order	90	80	90	
10	Construction of Shishu Vatikas (Rs.400 Lakh) (R- Rs.100 Lakh C- Rs.300 Lakh)	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	418	420	423	Total number of families in J.J. Clusters & relocation pockets benefited	205600	210000	211500	
			Number of Shishu Vatikas taken up for renovation/Up gradation	47	87	87	% of under construction shishu vaticas renovated/ upgraded	90	90	95	
			Number of Shishu Vatikas where renovation/Up gradation works completed	41	72	84					
			Number of Shishu Vatikas where Horticulture works carried out	142	261	278					
11	Preparation of isolation homes for patients with vector borne diseases Rs.300 Lakh (Revenue)										