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## Transport Department

## TRANSPORT DEPARTMENT

### SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Viability Gap funding towards cluster buses  (Rs.45000 Lakh) (Revenue)	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	1,700	2,436	1,758	2,758	Average daily ridership on cluster buses (in lakhs)	10.25	10.25	11.67	12.00	
								Average fleet utilization (%)	88%	89%	97%	97%	
								Average vehicle utilization (km/bus/day)	212	215	205	205	
								Average Load Factor (%)	79%	79%	85%	85%	
								Operating costs per km (Rs)	43.39	47.00	47.08	52.73	
								Earnings per km (Rs)	27.27	27.00	29.55	29.55	
								Earnings per bus per day (Rs)	5,790	5,800	6,039	6,039	
								% schedule trip completed	88.31	88.00	85.11	85.11	
								% on -time performance (% of buses departing from origin within two minute window of schedule time.)	33.60	40.00	38.80	40.00	
2	Grant-in-Aid to DTC for working deficit  (Rs.182500 Lakh) (Revenue)	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational	4,126	4,126	3974	4176 *	Average daily ridership in DTC buses (in lakhs)	32	32	31.03	32.93	* The figure of 4176 buses shown under the caption “Target 2018-19” has been worked out as under:- (Operational buses as on 31-03-2018 =3934 + 400 new buses = 4334 – 158 to be scrapped = 4176).

**INFRASTRUCTURE**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Average fleet utilization (%)	85	90	86.00%	87.00%	
								Average vehicle utilization (km/bus/day)	199	200	191	200	
								Average Load Factor (%)	83	83	83.39%	83.40%	
								Operating costs per km (Rs)	88	97	92.00	88.00	
								Earnings per km (Rs)	30	31	31.10	31.10	
								Earnings per bus per day (Rs)	6,000	6,200	5931	5931	
								% schedule trip completed	NA	NA	88.89	88.89	
								% on -time performance (% of buses departing from origin within two minute window of schedule time.)	NA	NA	63.93	64	
3	Road Safety & Grant-In-Aid to NGOs  (Rs.5,022 Lakh) (Revenue)	Awareness building on the importance of road safety through all available medium of communication with special focus on civil society participation, women safety and in particular school children safety	Number of events organised (Trade Fair, Health Mela, Road Safety Week, Meri Dilli Utsav)	4	5	0	4	Total number of road accidents in Delhi *	7,375	7,000	6,673	6,338	* 5% decrease in road accidents (Target)
			Number of persons attended events on road safety	NA	5,000	0	5,000						
			Number of civil defence, home guards and DTC marshals deployed in buses	3,221	5,000	2,153	4,280	Number of reported crimes against women in DTC/Cluster buses	NR	NA	4	NA	Targets cannot be fixed.

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1	2	3	4	5	6	7	8	9	10	11	12	13	14					
4	Control of vehicular pollution  (Rs.172 Lakh) (Revenue)	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	Number of centers issuing PUCCs (Pollution Under Control Certificates)	971	1,000	997	1,000	Number of PUCCs issued	4,626,517	5,500,000	5,003,445	5,100,000	As validity of PUC has increased to one year from three months for the vehicles registered after March, 2010 which shall result in decline in PUC					
								Number of vehicles rejected for PUCCs	231,325	NA	212,305	NA						
								% of sanctioned staff posts filled (Sanctioned posts - 28)	46	100	29	100	Number of challans issued for non possession of PUCCs	18,401	NA	27,658	29,000	
													Number of challans issued for visible pollution	25,372	NA	45,284	47,500	
5	Modernisation of infrastructure for certification of road worthiness of vehicles  (Rs.144 Lakh) (R-Rs 44 Lakh, C-Rs.100 Lakh)	a) Modernisation of infrastructure for certification of road worthiness of vehicles	% of sanctioned staff posts filled (No. of Post 8)	88	100	88	100	No. of fitness certificate issued (Annually)	271,985	285,000	300,353	325,000						
		b) Inspection Pit at Burari	Number of automated testing lanes	4	5	4	5											
			Number of testing centers functioning	1	2	2	2	Number of Vehicles tested	244,576	280,000	311,675	350,000						
6	Motor Driving Training Schools  (Rs. 74 Lakh) (Revenue)	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained instructors.	No. of training schools operational	3	3	3	3	No. of Persons trained through MDTS	176,921	200,000	163,747	200,000						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Purchase of land for new bus depots and construction of depots	The scheme/project envisages purchase of land for bus terminals and bus depots and construction for the same. Locations of the new bus depots are:	Total number of bus depots operating	50	61	56	65	Number of buses being parked	6,100	7,687	6,461	8,500	
			Total bus capacity at depots	6,100	7,687	6,461	8,500						
	(Rs. 8000 Lakh) (Capital)	1) Kharkhari Nahar (South-West Distt (5 Acres)	% of physical progress	90	100	98	100	Number of buses being parked.	NA	120	NA	120	
			Total bus capacity at the depot	0	120	NA	120						
		2) Narela (10 Acres)	% of physical progress	0	100	0	100	Number of buses being parked.	0	240	NA	240	
			Total bus capacity at the depot	0	240	NA	240						
		3) East Vinod Nagar (4.8 Acres)	% of physical progress	0	100	0	100	Number of buses being parked.	0	115	NA	115	
			Total bus capacity at the depot	0	115	NA	115						
		4) Bawana Sector-5 (5 Acres)	% of physical progress	0	100		100	Number of buses being parked.	0	130	NA	130	
			Total bus capacity at the depot	0	130	NA	130						
8	Installation of CCTV cameras in DTC / Cluster buses (State and CSS)	Installation of CCTV cameras in DTC and Cluster Buses to strengthening of women safety and security in Buses	Number of buses with CCTV cameras installed (@3 CCTVs per bus) in DTC and cluster Buses	200	6,350	200	6,350	% of buses where CCTVs are non functional for one or more weeks	0	0	0	0	
								Number of reported crimes in DTC/ Cluster buses	NA	NA	14	NA	
	(Rs. 5000 Lakh) (Capital)												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
9	Delhi Metro Rail Corporation  (Rs. 17,778 Lakh) (C-Rs. 5000 Lakh L- Rs. 12778 Lakh)	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM)	212	326	252	334	Average Daily Ridership (in Lakhs)	28	30	24	40		
							Average Load Factor (%)	84	84	83	83			
			Total number of Metro Station under operations.	151	226	183	237	Operating Costs per km (per passenger)(Rs.)	1.03	1.41	1.45	1.66		
								Earnings per km (per passenger) (Rs)	1.37	1.53	2.01	2.26		
		B. Phase III and Phase IV projects: 1) Phase-III line - Mukundpur to Shiv Vihar except Trilokpuri	Total length of Metro line constructed (km)	0	58.596	21.560	58.596							
			% of work completed.	78	100	87	100							
			Target date of completion.	April, 18	April, 18	September, 18 except Trilokpuri	June, 18 except Trilokpuri							
		2) Phase-III line - Dwarka to Najafgarh	Total length of Metro line constructed (km)	0	4.295	0	4.295							
			% of work completed.	61	100	70	90							
			Target date of completion.	Dec, 17	Dec, 17	Dec, 18	June, 19							
		3) Phase-III line - Mundka to Bahadurgarh	Total length of Metro line constructed (km)	0	11.182	0	11.182							
			% of work completed.	73	100	91	100							
			Target date of completion.	Dec, 17	Dec, 17	May, 18	May, 18							
		4) Phase-III line - Janakpuri west-to Kalindi Kunj	Total length of Metro line constructed (km)	0	38.235	8.679	38.235							
			% of work completed.	81	100	91	100							
			Target date of completion.	Sep., 17	Sep., 17	March, 18	April, 18							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		5) Extension to Ballabhgarh	Total length of Metro line constructed (km)	0	3.205	0	3.205							
			% of work completed.	69	90	89	100							
			Target date of completion.	June, 18	June, 18	Sep., 18	Sep., 18							
		6) Najafgarh - Dhansa	Total length of Metro line constructed (km)	0	0	0	0							
			% of work completed.	NA	NA	2	15							
			Target date of completion.	NA	NA	2,020	2,020							
10	Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS)  (Rs. 500 Lakh) (Capital)	To reduce pollution, traffic congestion of public transport Delhi & NCR To improve the life of citizens of Delhi and NCR by providing fast, reliable and comfortable means of mass transport from Delhi and other towns falling under the alignment of Delhi-Meerut RRTS corridor	Date of sanction of the project	NA	NA	NA	*						*Governemnt of UP has convened its approval on 19th May, 2017. Approval from NCT of Delhi is awaited. File has been submitted to the Govt. of India for approval.	
			Date of start of the project	NA	NA	NA	*							*As per DPR the construction work is scheduled to be start from July, 2018. To achieve the same pre-construction activities have been sarterd by UP since Oct.,2017. However, actual construction can be started after the nroiect approval
			Date of compeltion of the project	NA	NA	NA	July, 2024							
			% of work completed.	NA	NA	NA	0							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Strengthening of transport Deptt. Direction & Administration (Salaries)  (Rs. 1,289 Lakh) (Revenue)	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	60	100	23	100	Number of new vehicles registered	672,339	750,000	699,876	750,000	
								Number of driving license issued	523,000	550,000	539,326	570,000	
								PSV badges issued	25,137	27,000	25,604	28,000	
								Number of challans for non-possession of fitness certificate	8,438	10,000	17,816	25,000	
SECTION B - SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT													
12	To complete the construction of 12 Automated Driving Test track in partnership with Maruti Suzuki Foundation	To provide trasparent facility to public of Delhi	Issue of RFP	NA	NA	NA	30.06.2018						
			Floating of tender	NA	NA	NA	31.07.2018						
			Date of award of work	NA	NA	NA	21.08.2018						
			Date of start	NA	NA	NA	01.09.2018						
			Date of completion	NA	NA	NA	30.11.2018						
13	To bring out a draft of road safety policy for Delhi and establish a Delhi Road Safety Fund	To establish the road safety policy and road safety funds for road safety measures.	Date of preparation of draft Road Safety Policy	NA	NA	NA	15.04.2018						
			Date of approval of competent authority	NA	NA	NA	30.04.2018						
			Date of issue of Road Safety Policy	NA	NA	NA	30.05.2018						
			Date of establishing Delhi Road Safety Fund	NA	NA	NA	30.06.2018						



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1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Implementation of Common Mobility Card in all DTC and Cluster buses	To facilitate convenience to the commuters by single card for buses & metro	Date of start	NA	NA	NA	*	Number of DTC Buses where CMC facility provided	NA	NA	NA	NR	* Depot wise launch of CMC has been started and completed for cluster buses. DTC will take further 3 months for fully implementation of the project.
			Date of completion	NA	NA	NA	*	Number of cluster Buses where CMC facility provided	NA	NA	NA	NR	
15	Construction of new depot	Gumanhera	Floating of tender	NA	NA	NA	15.04.2018	Number of buses being parked.	NA	NA	NA	331	
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	25.05.2018						
			Date of completion	NA	NA	NA	22.11.2018						
			% of physical progress	NA	NA	NA	100%						
			Total bus capacity at the depot	NA	NA	NA	331						
		Mundela Kalan	Floating of tender	NA	NA	NA	11.04.2018	Number of buses being parked.	NA	NA	NA	120	
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	22.05.2018						
			Date of completion	NA	NA	NA	21.11.2018						
			% of physical progress	NA	NA	NA	100%						
			Total bus capacity at the depot	NA	NA	NA	120						
		Rohini Sector-37,	Floating of tender	NA	NA	NA	*	Number of buses being parked.	NA	NA	NA	NR	*Put up for EFC Approval
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	NR						
			Date of completion	NA	NA	NA	NR						

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			% of physical progress	NA	NA	NA	NR						
			Total bus capacity at the depot	NA	NA	NA	NR						
		East Vinod Nagar,	Floating of tender	NA	NA	NA	08.04.2018	Number of buses being parked.	NA	NA	NA	113	
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	02.05.2018						
			Date of completion	NA	NA	NA	22.11.2018						
			% of physical progress	NA	NA	NA	100%						
			Total bus capacity at the depot	NA	NA	NA	113						
		Bawana Sector-5	Floating of tender	NA	NA	NA	26.04.2018	Number of buses being parked.	NA	NA	NA	137	
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	02.05.2018						
			Date of completion	NA	NA	NA	31.12.2018						
			% of physical progress	NA	NA	NA	100%						
			Total bus capacity at the depot	NA	NA	NA	137						
		VIU Burari	Floating of tender	NA	NA	NA	18.04.2018	Number of buses being parked.	NA	NA	NA	194	
			Date of award of work	NA	NA	NA	NR						
			Date of start	NA	NA	NA	06.06.2018						
			Date of completion	NA	NA	NA	31.03.2019						
			% of physical progress	NA	NA	NA	100%						
			Total bus capacity at the depot	NA	NA	NA	194						

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>SECTION C- TIMELINE FOR PROJECTS AS BUDGET ANNOUNCEMENT</b>													
16	To roll out 1000 fully-electric buses	TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Approval of Council of Ministers to engage/procure 1000 low floor electric buses through cluster scheme/DTC	NA	NA	NA	By 30 <sup>th</sup> April, 2018						
			Appointment of Consultant	NA	NA	NA	By 1st June, 2018						
			Drafting of specification and tender document	NA	NA	NA	By 30 <sup>th</sup> June, 2018						
			Approval of Council of Ministers for specification and tender document containing the concessional model including incentive, if any.	NA	NA	NA	By 15 <sup>th</sup> July, 2018						
			Receipt of bids after floating of tenders	NA	NA	NA	By 31 <sup>st</sup> August, 2018						
			Evaluation of technical submission	NA	NA	NA	By 20 <sup>th</sup> September, 2018						
			Opening of price bids	NA	NA	NA	By 25th September, 2018						
			Approval of Council of Ministers for financial implications to Government towards subsidy	NA	NA	NA	By 31st October, 2018						
			Issue of Letter of Indent (LoA) and signing of Concession Agreement (s)	NA	NA	NA	By 15th November, 2018						

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Financial closure of each project	NA	NA	NA	By 28 <sup>th</sup> February, 2019						
			Supply of buses by the manufacturers to Concessionaire(s)	NA	NA	NA	From 31 <sup>st</sup> March, 2019 onwards*						*subject to capacity and production of electric buses.
17	To start the work to induct 1000 standard size buses in DTC fleet.	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Approval of DTC Board for floating of RFP	NA	NA	NA	08.03.2018						
			Floating of Tender and Publication of NIT in Newspapers	NA	NA	NA	15.03.2018						
			Pre-bid meeting	NA	NA	NA	22.03.2018						
			Issuing of Addendum/ Freezing of Bid Document	NA	NA	NA	12.04.2018						
			Last Date of submission of Bids	NA	NA	NA	10.05.2018						
			Opening and Evaluation of Technical Bids, seeking clarification from the Bidders, if any, and determination of Responsive Bidders	NA	NA	NA	08.06.2018						
			Opening of Financial Bids, Evaluation, and justification for the acceptance of L 1 rates	NA	NA	NA	29.06.2018						
			Obtaining Approval of DTC Board of L1 rates	NA	NA	NA	13.07.2018						
			LOI + Work Order	NA	NA	NA	20.07.2018						
			Prototype Approval	NA	NA	NA	20.10.2018						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Arrival of 40 Buses	NA	NA	NA	20.11.2018						
			Arrival of 120 Buses per month over a period of 8 months, that is total 960 buses	NA	NA	NA	20.12.2018 to 20.07.2019						
18	About 1000 new cluster buses to be added under cluster scheme.	To provide public transport facility through partnership with private bus operators	Tender Opening Date for Cluster No. 13, 14 (Part), 16A & 16B on e-procurement portal of Govt. of NCT of Delhi	NA	NA	NA	21.02.2018						
			Technical Submissions by Bidders	NA	NA	NA	Under evaluation by DIMTS						
			Target date of submission of Technical Evaluation Report by DIMTS to DoT	NA	NA	NA	26.03.2018						
			Opening of Price Bid by DoT	NA	NA	NA	06.04.2018						
			Submission of Financial Evaluation Report by DIMTS to DoT	NA	NA	NA	16.04.2018						
			Approval of Cabinet (to be obtained by DoT)	NA	NA	NA	30.04.2018						
			Issue of LOA & Signing of Concession Agreement (Action by DoT)	NA	NA	NA	31.05.2018						
			Financial Closure of each project	NA	NA	NA	30.08.2018						
			Induction of 25% of total Cluster Buses (i.e. 251 buses)	NA	NA	NA	Sep 2018 to Nov 2018						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Induction of remaining 75% of total Cluster Buses (i.e. 749 buses)	NA	NA	NA	Dec 2018 to Feb 2019						
<b>SCHEME D - SCHEMES UNDER GREEN BUDGET</b>													
19	To support the induction of 905 electric feeder vehicles by DMRC	For improving last mile connectivity	Issue of RFP	NA	NA	NA	*						*Total number of electric feeder vehicles included in tender is 253. Bid document for 253 electric buses is under preparation.
			Floating of tender	NA	NA	NA	*						
			Date of award of work	NA	NA	NA	*						
			Date of start OF supply of buses	NA	NA	NA	*						
			Date of completion of induction of all 905 buses	NA	NA	NA	*						
20	One time subsidy of Rs.30,000 will be given to all E-Rickshaw owners registered during the period 01.07.2015 to 01.04.2016. Additional amount of Rs.15,000 will be given to those E-Rickshaw owners who were paid subsidy at old rate of Rs.15,000 till date	To encourage the e-rickshaw for better last mile connectivity	Date of preparation of draft notification	NA	NA	NA	*	Number of e-rickshaw owner given subsidy	NA	NA	NA	NR	*The matter is under process with DPCC, Environment Department, GNCTD
			Date of approval of competent authority	NA	NA	NA	*						
			Date of issue of notification	NA	NA	NA	*						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	To prepare a comprehensive Electric Vehicle policy, to emphasize on the replacement of BS-II and BS-III two wheelers, taxi fleets, and commercial goods carriers with fully electric vehicles	Replacement of old vehicles and to encourage the electric vehicles	Date of preparation of draft Electric Vehicle Policy	NA	NA	NA	Aug. 2018						The proposal is subject to financial support under the Air Ambience fund, environment Department, GNCTD.
			Date of approval of draft Electric Vehicle Policy	NA	NA	NA	Dec. 2018						
			Date of implementation of Electric Vehicle Policy	NA	NA	NA	Feb.2019						
22	To provide a 50% concession in registration charges for CNG factory fitted private cars.	To promote the CNG vehicles for better environmental condition	Date / Month of preparation of draft notification	NA	NA	NA	Aug. 2018	Number of Private car given 50% concession in registration charges	NA	NA	NA	NR	
			Date / Month of approval of competent authority	NA	NA	NA	Dec. 2018						
			Date / Month of issue of notification	NA	NA	NA	Feb. 2019						
23	To install Weigh Bridges at three impounding pits in Burari, Sarai Kale Khan and Dwarka.	To stop overloading cases in goods vehicles	Issue of RFP	NA	NA	NA	March, 2018						Pushing up weigh bridge at all three impounding pits by 31.05.2018
			Floating of tender	NA	NA	NA	April, 2018						
			Date of award of work	NA	NA	NA	16.04.2018						
			Date of start	NA	NA	NA	20.04.2018						
			Date of completion	NA	NA	NA	31.05.2018						

**INFRASTRUCTURE**

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	Issue of RFP	NA	NA	NA	March, 2018						
			Floating of tender	NA	NA	NA	April, 2018						
			Date of award of work	NA	NA	NA	May, 2018						
			Date of start	NA	NA	NA	May, 2018						
			Date of completion	NA	NA	NA	June, 2018						
25	To roll-out a multi-pronged initiative to strengthen the Pollution Under Control (PUC) programme in Delhi	To ensure measurement of emission level as per test protocol and detect irregularities. To increase the compliance rate of obtaining pollution under control certificate by the vehicle owner	Date of design, test and implement a third party audit program for all PUCCs	NA	NA	NA	Jan. 2019						The availability of funds from Air Ambience fund
			Date of link the registration data and other information available to emissions testing data	NA	NA	NA	30.09.2018						The implementation is subject to development of proper module by NIC
			Date of start of sending automated phone / SMS reminders	NA	NA	NA	Continuous form 28.12.2017						
			Date of linking vehicle insurance renewals with PUC check status	NA	NA	NA	*						* The matter is under process with the MORTH and IRDA
			Date of developing analytical tools that carry out ongoing analysis of data reported by PUCCs	NA	NA	NA	31.01.2019						Subject to appropriate software by DeGS