

दिल्ली सरकार

आप की सरकार

DELHI OUTCOME BUDGET

2021-22



PLANNING DEPARTMENT

Government of NCT of Delhi



Foreword

The formulation of the Outcome Budget by the Government of NCT of Delhi (GNCTD) is a unique and innovative annual exercise being undertaken every year since 2017-18. The Outcome Budget empowers citizens and the departmental machinery to understand and evaluate the on-ground performance of various schemes, programmes and projects implemented for the welfare of the *aam aadmi*. The fundamental aspiration of framing the Outcome Budget is to usher in greater transparency and accountability in the use of public money and in the process, develop an atmosphere of efficient, dynamic and open form of governance.

The Outcome Budget establishes a direct link between budgetary allocations of schemes and its annual performance targets measured through output and outcome indicators. This is a concrete step in the direction of bolstering effectiveness and strategic decision-making while ensuring improved service delivery to the targeted beneficiaries. Delhi's Outcome Budget is an innovative exercise with the most extensive linkage of budgetary allocations to quantifiable outputs and outcomes among all Indian states/UTs. This large-scale effort of collating and monitoring data from all the departments helps the Government expedite the pace of implementation and service delivery and ultimately empowers the citizens of Delhi with information regarding the obligations of the Government and its various agencies.

The previous Outcome Budgets have reinforced the orientation of the governance system towards achieving outcomes by ensuring that citizens benefit from public infrastructure and services in the short term. The actual achievements ("actuals") of previous years' targets serves as a measure of the progress made by departments under ongoing schemes and programmes, which improves the Government's understanding of their long-term impact. Reviews of the schemes at regular intervals against Outcome Budget indicators provides constant feedback, which, in turn helps in expediting the implementation as well as redesigning of schemes wherever necessary.

The preparation of Delhi's Outcome Budget is an evolutionary process with departments of GNCTD still adjusting to the pre-requisites of intensive monitoring and analysis of this relatively recent endeavor. A dedicated Monitoring and Evaluation unit within the Department of Planning has been functioning to coordinate this exercise and continually evaluate the performance of the Government's schemes and policies. Additionally, this year, the department has initiated the development of an Outcome Budget Dashboard that will track department wise progress on the Outcome Budget indicators. The dashboard will enable real time tracking of all schemes and initiatives and will provide a comprehensive overview of the performance of the government. GNCTD remains committed to continue setting new standards for transparency and accountability in spending taxpayer's money.

Arvind Kejriwal
Chief Minister, Delhi

Manish Sisodia
Dy. Chief Minister, Delhi

Understanding the Outcome Budget

The Outcome Budget in its current form was introduced by the Government of NCT of Delhi in 2017-18. Since then, it has been instrumental in evaluating the benefits derived by the people of Delhi from the various schemes and programmes of GNCTD. It acts as a tool for monitoring and evaluation of government expenditure and instills transparency and accountability in public spending. It has shifted the Government's approach from focusing on tracking "spending" or delivering "outputs" to assessing the success of schemes in terms of the "outcomes" they have achieved.

I. OUTPUT AND OUTCOME INDICATORS

While understanding the Outcome Budget, it is essential to understand the distinction between "output" and "outcome" indicators.

"Output" refers to the tangible infrastructure or services produced as a result of any project or programme e.g., clinics built, toilets constructed, skill training courses conducted etc.

"Outcome" depicts the extent to which people of the NCT of Delhi have benefitted from public infrastructure or services delivered in the short term. These are important to track since the mere presence or delivery of Outputs (e.g. clinics and schools built, toilets constructed etc.) is no assurance of the quality of spending and the extent to which the citizens have benefitted.

Eventually, it is only the successful delivery of these outcomes that will make the realization of "long-term goals" of any government programme such as better learning outcomes, increased life expectancy, open defecation free city, improved employment etc. The following figure illustrates a few examples of how public spending on a programme typically translates to outputs, outcomes and long-term goals. Together, this represents the *Theory of Change* of any programme or intervention.

Link between Public Spending, Outputs, Outcomes and Long term Goals

Programme/ Project	Output	Outcome	Long Term Goal
Building Toilets	Toilets are built	People are using Toilets; find it clean	Open- defecation free city
Providing Skill Training/ Education	Skill training courses conducted	Youth attend the training; receive certification	Improved employment
Building Mohalla Clinics	Mohalla Clinics are built	People are using Mohalla clinics; feel satisfied with its service	Improved health care

II. STRUCTURE OF OUTCOME BUDGET 2021-22

The Outcome Budget 2021-22 of GNCTD covers 21 departments and agencies. Under each department, major programmes and schemes were identified and key Output and Outcome indicators defined against each of them.

Department Overview and Goals: The first page of each department includes a brief overview of the department, its activities and responsibilities and highlights the goals of that department. Each goal is then mapped to a set of schemes of the GNCTD along with the budget allocated to each scheme for FY 2021-22. The outcomes and outputs indicators under each of these schemes are subsequently listed.

Column 2: Name of the programme or scheme being implemented by the department.

Column 3: Brief description of programme objective. In case of large programmes, multiple objectives have been defined and numbered, and specific Output and Outcome indicators aligned with each individual programme objective.

Column 4: Indicates whether it is an Output (OP) indicator or an Outcome (OC) indicator.

Column 5: Output/ Outcome indicators for each programme objective.

Columns 6-9: The baseline or actual values for the 2019-20 and 2020-21, targets for 2021-22 and their status up until the second quarter of 2021-22 for each indicator.

Columns titled "FY 20" mean Financial Year 2019-20, similarly for FY 21 and FY 22. Special care was taken to ensure that the output and outcome indicators selected were SMART (Specific, Measurable, Attributable, Realistic and Targeted) and comparable across similar programmes and schemes within and across departments.

When defining indicators, care was also taken to ensure that reliable data sources exist to generate the data against those indicators. In several cases, where such systems don't yet exist but can be created during 2021-22, indicators have been defined and included with baseline figures marked as NA (Not Available).

This Outcome Budget is an ongoing exercise to more appropriately capture the performance of various departments of GNCTD, and to improve upon the reliability of data reported. Any feedback or suggestions are welcome and can be sent to delhibudget@gov.in.

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Directorate of Education



Directorate of Education

The Directorate of Education of the Government of NCT of Delhi manages a total of 1053 schools. With an enrolment of about 18 Lakh students and 70,111 teachers, the Directorate functions to ensure that equitable access to education is available to all. Schools run by the Directorate of Education have been classified into senior secondary schools, Sarvodaya Bal Vidyalayas (SBV)/ Kanya Vidyalayas (SKV), Rajkiya Pratibha Vikas Vidyalaya, Schools of Excellence (SOE) and Schools of Specialised Excellence (SOSE). With the vision to ensure that every child in Delhi has access to high quality education and that Government schools' function at par with private schools in the city, the Directorate of Education has undertaken several innovative schemes and initiatives.

GOALS OF THE DIRECTORATE OF EDUCATION:

1. Development of world class infrastructure

Development of school infrastructure and inclusion of new technology, laboratories and spaces for student engagement that allow both students and teachers to feel pride in being part of the government education system.

2. Creating spaces for professional development of teachers

Ensuring that the teachers, professors, and other professionals engaged with the education department are trained to meet the highest quality standards of imparting learning and are equipped to facilitate efficient knowledge transfer to the students

3. Improving learning outcomes by providing consistent academic and other additional support to the students

Providing students with the necessary resources, equipment, and support to ensure their academic progress and development.

4. Ensuring holistic development of students

Introducing innovative programs and initiatives, adapting, and modifying international best practices to ensure that students are able to achieve their maximum potential and future generations are prepared to undertake upcoming challenges.

GOAL 1: Development of world class infrastructure

Development of school infrastructure and inclusion of new technology, laboratories and spaces for student engagement that allow both students and teachers to feel pride in being part of the government education system.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Construction of additional Classrooms in existing School Buildings	800
2	Construction of School Buildings (including Rain Water Harvesting) - PWD	159
3	Promotion of Sports & Games Activities and Development of Playgrounds & Swimming Pools	74.95
4	Establishment of digital classrooms	250
5	Establishment of Geography & Science Labs in all Govt. schools	38

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Construction of additional Classrooms in existing School Buildings	Augmentation of educational infrastructure	OP	Number of newly constructed classrooms made functional (cumulative)	8095	9159	20843	12105
			OC	Student-classroom ratio (SCR)	38:1	38:1	38:1	38:1
2	Construction of School Buildings (including Rain Water Harvesting) and Facilities	Augmentation of educational infrastructure	OP	Number of newly constructed school buildings made functional (cumulative)	20	20	43	20
			OC	% of Delhi Government schools which are double shift	28	28	28	28

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Promotion of Sports & Games Activities and Development of Playgrounds & Swimming Pools	To augment sports infrastructure and for promotion of sports activities among school students.	OP	Number of Delhi Government schools with football grounds	4	6	10	6
			OP	Number of Delhi Government schools with hockey turfs	1	3	4	3
			OP	Number of Delhi Government schools with swimming pools	17	17	25	17
4	Establishment of digital classrooms	To give boost to Digital Learning	OP	% of government schools with functional Smartboards in at least 10 classrooms	NA	NA	100	NA
			OC	Utilisation of digital classrooms (e.g., % of teachers with Smartboards who have used their Smartboards for classroom instruction)	NA	NA	NA	NA
5	Establishment of Geography & Science Labs in all Govt. schools	Update Educational Infra for quality Education	OP	Number of Delhi Government schools with functional geography labs	NA	NA	404	NA
			OP	Number of Delhi Government schools with functional science labs	325	325	351	351

GOAL 2: Creating spaces for professional development of teachers

Ensuring that the teachers, professors, and other professionals engaged with the education department are trained to meet the highest quality standards of imparting learning and are equipped to facilitate efficient knowledge transfer to the students.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Grant-in-Aid to State Council of Educational Research and Training	60
2	Teacher Education District Institutes of Education and Training (DIETs)	Subsumed under Samagra Shiksha
3	Promotion of Teachers Innovation Activities	5
4	Setting up of State Education Board	30
5	Installation of 1.2 lakh CCTV in all govt. school buildings	150

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Grant-in-Aid to State Council of Educational Research and Training	1) In-service Training of Teachers and Heads of Schools (HoS)	OP	% of MCD teachers who received in-service training	56	95	50	10
		2) Conduct quality research to inform improvement in school and teacher education	OP	% of Delhi Govt teachers who received in-service training	75	100	100	78.63
		3) B.Ed. course	OP	% of faculty posts in Delhi SCERT which are filled	42	29	100	27
		4) Development of curriculum and resource materials	OP	% of faculty posts in DIET which are filled	76	40	100	53
		5) Administration and Salaries						

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Teacher Education District Institutes of Education and Training (DIETs)	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre- School Education) courses	OP	% of final-year Delhi DIET/SCERT students who pass CTET	79	89	100	NA
		2) In-service training 3) Research 4) Administration and Faculty Development	OP	Number of research papers published by faculty in peer-reviewed journals	370	63	83	45
3	Promotion of Teachers Innovation Activities	Rs. 1-1.5 lakh lakh per school to be given to teacher(s) for individual or collective innovative activities. The innovative activities should be those that are not covered under any other operational scheme.	OP	Number of schools where at least one teacher has applied for the innovation grant	NA	NA	NA	NA
			OP	Number of schools which received the innovation grant	NA	NA	NA	NA
4	Setting up of State Education Board	To ensure quality education which matches international standards.	OC	Number of schools that have opted for Delhi Board of School Education	NA	NA	30	30
5	Installation of 1.2 lakh CCTV in all govt. school buildings	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	OP	% of schools where CCTV system has been commissioned	31	53	100	78

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	% of CCTV cameras which are functional	100	100	100	100
			OC	% of parents who have accessed the live feed at schools with CCTV systems	NA	NA	NA	NA

GOAL 3: Improving learning outcomes by providing consistent academic and other additional support to the students

Providing students with the necessary resources, equipment, and support to ensure their academic progress and development.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Subsidy for School Uniforms to the Students of Govt. Schools	230
2	Grant-in-Aid to Aided Schools for Free Supply of Uniform	20
3	Free Supply of Text Books in Govt. School	190
4	Grant-in-Aid to Aided Schools for Free Supply of Text Books	11
5	Reimbursement of Tuition Fee for EWS admission under Right to Education Act	300
6	School Health Scheme & Issue Multipurpose I-Cards	22
7	Organising Parent Workshops by DCPCR	10
8	School Management Committee (earlier VKS)	69
9	Samagra Shiksha	670
10	Establishment Budget	4844.5
11	Chief Minister Super Talented Coaching Scheme	20

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Subsidy for School Uniforms to the Students of Govt. Schools	To provide cash subsidy to all students through DBT	OP	% of students in government schools who received uniform subsidy by 30th September	97.5	NA	100	NA
2	GIA to Aided Schools for Free Supply of Uniform	To provide cash subsidy to all students through DBT	OP	% of students in government -aided schools who received uniform subsidy by 30th September	88.35	NA	100	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Free Supply of Text Books in Govt. Schools	a) To provide complete sets of text books to students of class I-VIII b) To provide cash for writing material to students of class I-VIII c) To provide cash in lieu of Text Books to students of class IX-XII	OP	% of Std. 1-8 students in government schools who received free text books by 31st May	100	100	100	100
			OP	% of Std. 9-12 students in government schools who received cash for text books by 30th September	99.8	97.8	100	66
4	GIA to Aided Schools for Free Supply of Text Books	Cash in lieu of Text Books to class I-XII.	OP	% of Std. 1-8 students in government-aided schools who received free text books by 31st May	93.5	90	100	NA
			OP	% of Std. 9-12 students in government-aided schools who received cash for text books by 30th September	92	91.8	100	NA
5	Reimbursement of Tuition Fee for EWS admission under Right to Education Act	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	OP	% of eligible private schools that have applied for and received the full reimbursement amount under RTE for the previous academic year	80	75	80	30
			OP	% of seats for EWS and disadvantaged students which are filled	57.83	62	70	66
			OC	Number of students who received admission via RTE	35962	35275	33055	21941
6	School Health Scheme & Issue Multipurpose I-Cards	To monitor health of school students	OP	% of Std. 1-12 students who have received a Multipurpose I-Card	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of Std. 1-12 students with Multipurpose I-cards who have taken at least one health check-up so far during the school year	NA	NA	NA	NA
7	Organising Parent Workshops by DCPCR	For interaction between parents and teachers in respect of performance of their children.	OP	% of schools that have the required number of school mitras (1:50 ratio)	NA	46.67	100	56
			OP	% of parents reached at least once a month through SMC members or school mitras	NA	46.11	100	52
			OC	Average score on the index measuring parent satisfaction with Delhi Government schools	NA	NA	NA	NA
8	School Management Committee (earlier VKS)	Day to Day Maintenance of school buildings approved by SMC	OP	% of schools with at least one SMC meeting per month with at least 75% attendance of SMC members	NA	NA	NA	NA
			OP	% average expenditure by schools from the annual SMC budget	91	94	100	16
9	Samagra Shiksha	a) Univer- salisation of Elementary Education	OP	Total enrollments at Special Training Centres in the academic year	30866	24729	26346	22359
		b) Improvement in Teaching & Learning c) Improving Infrastructure d) SSA Administration	OP	Number of functional Special Training Centres under Directorate of Education	826	834	850	835

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of students enrolled in Special Training Centres in the academic year who have successfully completed their bridging course	68	81	100	25
10	Establishment Budget	To meet the Salary, wages & other administrative expenditure	OP	% of sanctioned Principal and Vice Principal posts that are filled (Sanctioned posts: 2594)	NA	57	100	58
			OP	% of sanctioned Asst. teacher posts that are filled (Sanctioned posts: 4801)	NA	NA	100	94
			OP	% of sanctioned TGT posts that are filled (Sanctioned posts: 33566)	NA	79	100	86
			OP	% of sanctioned PGT posts filled that are filled (Sanctioned posts: 16438)	NA	71	100	92
			OP	Pupil-teacher ratio (PTR) at primary level (1-5)	37:1	34:1	34:1	34:1
			OP	Pupil-teacher ratio (PTR) at upper primary level (6-8)	29:1	31:1	31:1	31:1
			OP	Pupil-teacher ratio (PTR) at secondary and higher secondary level (9-12)	23:1	25:1	25:1	25:1
			OC	% of schools with pre-primary classes (nursery or KG) where the attendance rate of pre-primary class students is 80% or higher	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of schools with primary classes where the attendance rate of primary class students is 80% or higher	NA	NA	NA	NA
			OC	% of schools with upper primary classes where the attendance rate of upper primary class students is 80% or higher	NA	NA	NA	NA
			OC	% of schools with secondary and higher secondary classes where the attendance rate of secondary and higher secondary class students is 80% or higher	NA	NA	NA	NA
			OC	% of primary and upper-primary class students who passed literacy assessments	68	NA	NA	NA
			OC	% of primary and upper-primary class students who passed numeracy assessments	65	NA	NA	NA
			OC	% of students who passed Std. 9	65	80	90	NA
			OC	% of students who passed Std. 10	83	98	100	NA
			OC	% of students passing with at least 90% marks in Std. 10	1	1	1	NA
			OC	% of students who passed Std. 12	98	100	100	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of students passing with at least 90% marks in Std. 12	3.07	3.25	3.30	NA
11	Chief Minister Super Talented Coaching Scheme	To provide coaching for talented students of DOE	OC	Number of Delhi Government students who qualified the IIT JEE mains	350	443	450	384
			OC	Number of Delhi Government students who qualified for NEET	NA	569	600	NA

GOAL 4: Ensuring holistic development of students

Introducing innovative programs and initiatives, adapting, and modifying international best practices to ensure that students are able to achieve their maximum potential and future generations are prepared to undertake upcoming challenges.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Happiness Curriculum	20
2	Entrepreneurship Development Programme	60
3	Deshbhakti Pathyakram	2
4	Student Mentoring Program	5
5	School of Excellence	50
6	Sainik School and Delhi Armed Forces Preparatory Academy	20
7	Virtual School	10
8	Educational and Vocational Guidance Counselor (EVGC)- Project Smile	3
9	Inclusive Education of the Disabled at Secondary Stage (IEDSS)	80
10	Self-Defence for Girls	10
11	Vocational Education	Subsumed under Samagra Shiksha
12	Preparation for PISA-2024	2
13	Online Assessment	150
14	Promotion of Extra-curricular Activities	10
15	Promotion of Sports and Games Activities	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Happiness Curriculum	To develop the ability of children to focus on their education, as well as, their relationships	OP	% of happiness teachers who have received at least one refresher training during the academic year	100	100	100	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		and behavior with parents in the family, with their classmates etc.	OC	Average score on an index measuring student assessment of impact of the Happiness Curriculum	NA	NA	NA	NA
			OC	Average score on an index measuring parent assessment of impact of the Happiness Curriculum	NA	NA	NA	NA
2	Entrepreneurship Development Programme	1. Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 1000/- per student for developing Business plan.	OP	% of EMC teachers who have received at least one refresher training during the academic year	85	89	100	96
			OC	% of students who submitted a business plan	0	NA	95	87
			OC	% of students who have received 2000 INR of seed money, among those who submitted a business plan	0	NA	70	54
3	Deshbhakti Pathyakram	To instill the spirit of patriotism and nationhood among students	OP	% of identified teachers who have received training for Deshbhakti Pathyakram	NA	NA	100	100
			OP	% of schools implementing Deshbhakti Pathyakram	NA	NA	100	100
4	Student Mentoring Program	To enhance the existing knowledge & skills of students	OP	Number of mentors enrolled in Student Mentoring Program	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	% of Std.10-12 students linked to a mentor	NA	NA	NA	NA
			OP	% of students who have had at least one conversation in a month with their mentor, among those linked to mentors	NA	NA	NA	NA
			OC	Average score on an index measuring student attitudes towards the usefulness of the Student Mentorship Program	NA	NA	NA	NA
5	School of Excellence	To provide opportunities for excellence in different specialised field for gifted students	OP	No. of Specialised Schools of Excellence which are operational	6	6	20	20
6	Sainik School and Delhi Armed Forces Preparatory Academy	To motivate the children of Delhi for defence services from their childhood	OP	Number of students enrolled in Sainik School and Delhi Armed Forces Preparatory Academy	NA	NA	NA	NA
			OC	% of enrolled students admitted to the National Defense Academy or Indian Naval Academy	NA	NA	NA	NA
7	Virtual School	To provide opportunity of studies through online distance mode.	OP	% of course spots filled in Virtual School	NA	NA	100	NA
			OC	% of students enrolled in Virtual School who have more than 80% attendance	NA	NA	NA	NA
			OC	Pass % among students enrolled in Virtual school	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
8	EVGC (Project Smile)	Addressing the needs of children with learning disabilities (New Scheme)	OP	% of sanctioned EVGC posts that are filled (Sanctioned posts: 500)	54	78	80	77
			OP	% of primary school students screened for learning disabilities	NA	NA	100	NA
			OC	% of primary school students with learning disabilities who moved to next level of reading	NA	NA	100	NA
9	IEDSS	Integrated Education of children with special educational needs	OP	Ratio of children with special needs (CWSN) enrolled to special education teachers deployed in schools	10:01	9:01	7:01	7:01
			OP	Number of district-level resource centres made functional for specially abled students	0	4	14	4
			OC	% of specially abled secondary and higher secondary school students who have availed any facilities at district-level resource centers	0	0	100	20
			OC	% of specially abled secondary and higher secondary school students who complete all of their Individual Education Plan (goals), among those with an IEP	95	100	100	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
10	Self-Defence for Girls	To trained girls students in self defence training	OP	% of secondary and higher secondary schools offering the self-defence course for girls	43	NA	100	NA
			OP	% of girls enrolled in self-defence classes among schools offering the course	158489	NA	100	NA
			OC	% of girls enrolled in the self-defence course who complete the course	158489	NA	100	NA
11	Vocational Education	Promotion of Vocational education & skill upgradation during school education	OP	No. of secondary and higher secondary schools offering vocational courses under NSQF	475	512	548	548
			OP	No. of students enrolled in vocational courses among secondary and higher secondary schools offering courses under NSQF	109614	120575	126603	122434
			OC	% of students enrolled in vocational courses that have passed the class	100	100	100	NA
12	Preparation for PISA-2024	To evaluate educational systems by measuring performance on mathematics, science and reading of the children upto the age of 15 year school pupils.	OP	% of teachers who have completed training on how to prepare students for PISA	NA	NA	NA	NA
			OP	% of students participating in PISA mock test	NA	NA	NA	NA
			OC	Average score on PISA mock test	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
13	Online Assessment	To assess the academic performance of students including personality traits etc. online.	OP	% of schools who have initiated online assessment.	NA	NA	100	NA
			OP	% of students who participated in at least one online assessment, among schools that have initiated online assessment	NA	NA	100	NA
14	Promotion of Extra-curricular Activities	To provide special activities and training in music, sports art, dance etc. for all-round development of the children after school hours in the general shift.	OP	% of single-shift schools providing any after-school extracurricular activities	NA	NA	NA	0
			OC	Average number of students enrolled in any after-school extracurricular activities, where available	NA	NA	NA	0
15	Promotion of Sports and Games Activities	To promote sports activities in all govt. schools and provide facilities to the young and talented players to improve their standard in sports for bringing medals in Olympic/ Asian and Common Wealth Games and other international and National tournaments.	OC	Number of Delhi Government students who participated in national games	4194	NA	4500	NA
			OC	Number of Delhi Government students who received medals in National School Games	995	NA	1000	NA
			OC	Number of Delhi Government students who received medals for India in national games	NA	NA	NA	NA
			OC	Number of Delhi Government students who received medals for India in international sports competitions	NA	0	0	0

Directorate of Higher Education



Directorate of Higher Education

The Directorate of Higher Education is responsible for the promotion of Higher Education in Delhi. The Directorate of Higher Education is independently responsible for the college branch of the Education Department. The Directorate is also the administrative department for Guru Gobind Singh Indraprastha University (GGSIPU) which was established by the Government of Delhi in the year 1998.

GOALS OF THE DIRECTORATE OF HIGHER EDUCATION:

1. To provide quality higher education to students

Develop institutions that promote high quality education for students and facilitate their overall development.

2. To provide financial aid to students for pursuing higher education

Support disadvantaged students financially and provide them means for pursuing higher education.

3. To open colleges in various localities of Delhi

Ensure that good quality higher education is accessible to students residing in all areas of Delhi.

4. To promote sports, academic and research in various aspects of sports

Instil the spirit of sports and provide higher education opportunities to sports persons and athletes.

5. To develop programmes for student development

Develop and curate courses on entrepreneurship and English to make students job ready and prepare them for their future.

GOAL 1: To provide quality higher education to students

Develop institutions that promote high quality education for students and facilitate their overall development.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Ambedkar University	95.1
2	National Law University	10.5
3	Acharya Narendra Dev College, Kalkaji	31.8
4	Aditi Mahavidyalaya, Bawana	18.99
5	B. R. Ambedkar College, Yamuna Vihar	31.33
6	Bhaskaracharya College of Applied Sciences, Dwarka	22.9
7	Bhagini Nivedita College, Najafgarh	21.35
8	Deen Dayal Upadhyay College, Dwarka	30.21
9	Indira Gandhi Institute of Physical Sciences, Vikaspuri	14.97
10	Keshav Mahavidyalaya, Pitampura	24.82
11	Maharaja Agrasen College, Vasundhara Enclave	17.23
12	Maharishi Valmiki College of Education, Geeta Colony	7.97
13	Shaheed Rajguru College of Applied Sciences for Women, Vasundhara Enclave	21.69
14	Shaheed Sukhdev College of Business Studies, Rohini	11.84

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Ambedkar University	To provide quality higher education to students	OP	% of course spots filled (Total spots: 1859)	95.29	71.32	100	NA
			OC	% of graduates receiving campus placement offers	0.36	2.79	4	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	NIRF ranking of the university	151-200	101-150	NA	101-150
			OC	Number of research papers published by faculty	69	NA	NA	NA
2	National Law University	(i) To impart legal education. (ii) To promote research in Law. (iii) To disseminate legal awareness. (iv) To improve infrastructure and teaching aids.	OP	% of course spots filled (Total spots: 213)	100.58	100.47	100	NA
			OC	% of graduates receiving placement offer (BA LLB(H))	28.47	19.62	30	NA
			OC	NIRF ranking of the university	2	2	NA	2
			OC	Number of research papers published by faculty	60	60	60	15
3	Acharya Narendra Dev College, Kalkaji	To provide quality higher education to students	OP	% of course spots filled (Total spots: 853)	82.8	85.11	100	NA
			OC	% of graduates receiving campus placement offers	4.97	4.80	8	NA
			OC	Number of research papers published by faculty	5	68	100	NA
4	Aditi Mahavidyalaya, Bawana	To provide quality higher education to students	OP	% of course spots filled (Total spots: 1211)	80.59	56.32	100	NA
			OC	% of graduates receiving campus placement offers	0	0	2	NA
			OC	Number of research papers published by faculty	35	0	56	NA
5	B.R. Ambedkar College, Yamuna Vihar	To provide quality higher education to students	OP	% of course spots filled (Total spots: 1324)	95.29	105.97	100	NA
			OC	% of graduates receiving campus placement offers	2.52	4.26	6	NA
			OC	Number of research papers published by faculty	0	10	30	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
6	Bhaskaracharya College of Applied Sciences, Dwarka	To provide quality higher education to students	OP	% of course spots filled (Total spots: 554)	82.53	81.41	100	NA
			OC	% of graduates receiving campus placement offers	0	2.24	12	NA
			OC	Number of research papers published by faculty	43	39	50	27
7	Bhagini Nivedita College, Najafgarh	To provide quality higher education to students	OP	% of course spots filled (Total spots: 985)	88.67	83.72	100	NA
			OC	% of graduates receiving campus placement offers	0	0	1	NA
			OC	Number of research papers published by faculty	0	0	5	NA
8	Deen Dayal Upadhyay College, Dwarka	To provide quality higher education to students	OP	% of course spots filled (Total spots: 912)	113.14	125.44	100	NA
			OC	% of graduates receiving campus placement offers	10.44	5.30	7	NA
			OC	Number of research papers published by faculty	20	59	75	NA
9	Indira Gandhi Institute of Physical Sciences, Vikaspuri	To provide quality higher education to students	OP	% of course spots filled (Total spots: 247)	88.26	100.40	100	NA
			OC	% of graduates receiving campus placement offers	66.84	NA	70	NA
			OC	Number of research papers published by faculty	38	53	50	NA
10	Keshav Mahavidyalaya, Pitampura	To provide quality higher education to students	OP	% of course spots filled (Total spots: 663)	86.83	110.11	100	NA
			OC	% of graduates receiving campus placement offers	17.10	16.36	16	NA
			OC	Number of research papers published by faculty	26	35	50	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
11	Maharaja Agrasen College, Vasundhara Enclave	To provide quality higher education to students	OP	% of course spots filled (Total spots: 869)	90.63	104.42	100	NA
			OC	% of graduates receiving campus placement offers	3.70	0.98	13	NA
			OC	Number of research papers published by faculty	60	41	33	NA
12	Maharishi Valmiki College of Education, Geeta Colony	To provide quality higher education to students	OP	% of course spots filled (Total spots: 125)	110.00	107.20	100	NA
			OC	% of graduates receiving campus placement offers	NA	NA	NA	NA
			OC	Number of research papers published by faculty	9	10	15	NA
13	Shaheed Rajguru College of Applied Sciences for Women, Vasundhara Enclave	To provide quality higher education to students	OP	% of course spots filled (Total spots: 686)	99.51	84.11	100	NA
			OC	% of graduates receiving campus placement offers	29.63	18.88	20	NA
			OC	Number of research papers published by faculty	48	81	80	18
14	Shaheed Sukhdev College of Business Studies, Rohini	To provide quality higher education to students	OP	% of course spots filled (Total spots: 555)	90.41	87.75	100	NA
			OC	% of graduates receiving campus placement offers	50	40.67	50	38.86
			OC	Number of research papers published by faculty	13	28	28	6

GOAL 2: To provide financial aid to students for pursuing higher education

Support disadvantaged students financially and provide them means for pursuing higher education.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Delhi Higher Education & Skill Development Guarantee Scheme	0.01
2	Merit-cum-Means Linked Financial Assistance	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Delhi Higher Education & Skill Development Guarantee Scheme	To provide financial support from the banking system to meritorious students for pursuing higher education in Delhi and located outside Delhi, within India	OP	Number of applications received	146	106	150	43
			OC	% of students availed loan under this scheme, among those who applied	12.33	3	100	0
2	Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	To extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Delhi Higher Education Aid-Trust (Category wise)	OP	Number of colleges/ state Universities in which scheme is implemented	94	105	110	NA
			OP	Number of applications received	4243	7420	9000	NA
			OC	% of students who have availed some financial assistance, among those who applied	88.64	91.91	100	NA

GOAL 3: To open colleges in various localities of Delhi

Ensure that good quality higher education is accessible to students residing in all areas of Delhi.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	AUD - at Dheerpur Campus	50
2	AUD - at Rohini Campus	50
3	Guru Gobind Singh Indraprastha University (GGSIPU- East Campus)	NA
4	Delhi Teachers' University	5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Guru Gobind Singh Indraprastha University (GGSIPU- East Campus)	To open and to construct the buildings for new Colleges to cater to the need of higher education.	OP	% of construction work completed (Target Date: March 2022)	70	90	100	NA
2	A. New construction projects: AUD - at Dheerpur Campus		OP	% of construction work completed (Target Date: September 2023)	NA	NA	NA	NA
3	B. New construction projects: AUD - at Rohini Campus		OP	% of construction work completed (Target Date: September 2023)	NA	NA	NA	NA
4	Delhi Teachers' University		OP	Target date of issue of notification	NA	NA	NA	NA
			OC	No. of Teachers trained	NA	NA	NA	NA

GOAL 4: To promote sports, academic and research in various aspects of sports

Instil the spirit of sports and provide higher education opportunities to sports persons and athletes.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Establishment of Sports University	25

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Establishment of Sports University	To promote sports, academic and research in various aspects of sports.	OP	Number of courses offered at the Delhi Sports University	NA	NA	NA	NA
			OP	% of course spots filled (Total spots: NA)	NA	NA	NA	NA

GOAL 5: To develop programmes for student development

Develop and curate courses on entrepreneurship and English to make students job ready and prepare them for their future.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Spoken English Programme	50
2	Entrepreneurship Development Programme for Students	1.5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Spoken English Programme	To enable the 12th Class pass outs from Delhi Govt. schools to be well conversant in spoken English, so that they could compete in outer world for better prospects and overall development in the personality of the students.	OP	No. of students enrolled in Spoken English Programme	NA	NA	NA	NA
			OC	% of students who pass proficiency tests for spoken English, communication skills, and other soft skills	NA	NA	NA	NA
			OC	% of teachers who meet instructional standards for spoken English courses in observational assessments	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Entrepreneurship Development Programme for Students	To encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry.	OP	No. of Universities/ Institutions implementing the scheme	3	3	3	3
			OP	No. of Students given seed money in 1st Year	203	NA	500	NA
			OC	Total number of business plans developed by the students during the period	NA	NA	NA	NA

Directorate of Training and Technical Education



Directorate of Training and Technical Education

The Directorate of Training and Technical Education is entrusted with the responsibility of providing trained technical manpower for the technological upgradation of industrial production, services, productivity, and innovation, contributing to the planned growth of the country's economy. With a view to achieve the above objective, the department strives for systematic planning, development, implementation, monitoring and evaluation of programmes and policies relating to technical and vocational education. With the stress on the planned and systematic expansion for appropriate industrial growth of the National Capital Territory of Delhi, particularly in the context of globalisation and liberalization of economy, this Department has made significant strides in the field of technical and vocational education.

GOALS OF THE DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION:

1. To provide high quality technical education

Develop institutions, upgrade, and operate that provide high quality technical education to students and support their skilling.

2. To provide skill education and enhance employability

Enhance employability amongst the youth by facilitating their skilling and promoting skill education.

3. To develop the spirit of entrepreneurship

Instil the spirit of entrepreneurship in students and providing them resources and opportunities to engage in entrepreneurial ventures.

4. Instilling pride for the country

Undertaking initiatives and conducting programs focused on inculcating patriotism and national pride amongst the citizens of the country and enabling them to live healthy lives.

GOAL 1: To provide high quality technical education

Develop institutions, upgrade, and operate that provide high quality technical education to students and support their skilling.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Directorate of Training and Technical Education	56
2	Netaji Subhas University of Technology (NSUT)	51
3	Delhi Pharmaceutical Sciences and Research University (DPSRU)	34.25
4	Delhi Technological University	56
5	Indira Gandhi Delhi Technological University For women (IGDTUW)	30
6	Indraprastha Institute of Information Technology, Delhi (IIIT-D)	NA
7	College of Art, Delhi	2.12

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Directorate of Training and Technical Education	To provide trained technical- skilled manpower	OP	Number of PhDs awarded by Delhi Government's Technical Education Institutes	93	117	144	54
			OP	% of faculty positions filled across all Delhi Government's Technical Education Institutes (Total sanctioned positions 3748)	52.78	51.87	57.84	47.86
2	Netaji Subhas University of Technology (NSUT)	a) Provide high quality technical education	OP	% of UG and PG spots filled (Total spots: 2638)	100	100	100	13
		b) Make the University a hub of research & innovation	OP	Number of new sponsored/ consultancy projects undertaken by the university	9	0	9	6

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of UG and PG graduates who received campus placement offers	88.56	92	100	60
			OC	NIRF ranking of the university	NA	76	70	88
			OC	Number of research papers published by faculty	100	114	120	75
			OP	Number of workshops that students have participated in	12	20	40	33
3	Delhi Pharmaceutical Sciences and Research University (DPSRU)	a) Provide high quality technical education b) Make the university a hub of research and innovation	OP	% of UG and PG spots filled (Total spots: 1100)	94	93	100	35
			OP	Number of new sponsored/ consultancy projects undertaken by the university	3	3	5	1
			OC	% of UG and PG graduates who received campus placement offers	82	81	85	NA
			OC	NIRF ranking of the university	26	25	20	32
			OC	Number of research papers published by faculty	126	160	200	86
			OP	Number of workshops that students have participated in	30	37	40	26
4	Delhi Technology University	a) Provide high quality technical education b) Make the university a hub of research and innovation	OP	% of UG and PG spots filled (Total spots: 4524)	90.15	93.54	100	24.82
			OP	Number of new sponsored/ consultancy projects undertaken by the university	23	26	30	6
			OC	% of UG and PG graduates who received campus placement offers	80	81	90	45

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	NIRF ranking of the university	47	45	40	42
			OC	Number of research papers published by faculty	780	1390	1400	835
			OP	Number of workshops that students have participated in	75	82	85	31
5	Indira Gandhi Delhi Technological University for Women (IGDTUW)	a) Provide high quality technical education b) Make the university a hub of research and innovation	OP	% of UG and PG spots filled (Total spots: 1275)	92	89	100	14.66
			OP	Number of new sponsored/ consultancy projects undertaken by the university	6	11	14	8
			OC	% of UG and PG graduates who received campus placement offers	80	80	85	57
			OC	NIRF ranking of the university	162	145	145	161
			OC	Number of research papers published by faculty	157	164	180	104
			OP	Number of workshops that students have participated in	65	67	83	46
6	Indraprastha Institute of Information Technology, Delhi (IIIT-D)	a) Provide high quality technical education b) Make the university a hub of research and innovation	OP	% of UG and PG spots filled (Total spots: 878)	96	96	100	NA
			OP	Number of new sponsored/ consultancy projects undertaken by the university	45	65	78	26
			OC	% of UG and PG graduates who received campus placement offers	96.92	94.06	90	79.33
			OC	NIRF ranking of the university	56	63	58	63

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Number of research papers published by faculty	74	127	153	58
			OP	Number of workshops that students have participated in	29	6	25	15
7	College of Art, Delhi	a) Provide high quality education in fine arts	OP	% of UG and PG spots filled [402 (UG 270, PG 132)]	77	74	100	0
		b) Make Institute a hub of research and innovation	OC	% of UG and PG graduates who received campus placement offers	25	14	20	NA
			OC	Number of research papers published by faculty	2	5	5	4

GOAL 2: To provide skill education and enhance employability

Enhance employability amongst the youth by facilitating their skilling and promoting skill education.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Delhi Skill and Entrepreneurship University	71.00
2	Industrial Training Institutes	186.77

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Delhi Skill and Entrepreneurship University (DSEU)	To make available skilled manpower and enhance their employability	OP	Number of courses offered at DSEU	NA	NA	52	NA
			OP	% of course spots filled (Total spots: NA)	NA	NA	100	NA
			OP	% of UG spots filled	NA	NA	NA	NA
			OP	% of diploma spots filled	NA	NA	NA	NA
			OP	% of certificate program Spots filled	NA	NA	NA	NA
			OP	% of students engaged in apprenticeship	NA	NA	NA	NA
			OC	% of students who completed courses within expected program timelines	NA	NA	NA	NA
			OC	% of students completing courses who are engaged in full-time wage employment within three months of program completion	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of students completing courses who are engaged in self-employment within three months of program completion	NA	NA	NA	NA
			OC	No. of research papers published by faculty	NA	NA	NA	NA
			OC	No. of new/ ongoing MoUs signed with industry partners	NA	NA	NA	NA
2	Industrial Training Institutes	To make available skilled manpower and enhance their employability	OP	% of course spots filled (Total spots: 11020)	99.32	87.49	100	37.49
			OC	% of students completing courses who are engaged in full-time employment within three months of program completion	30.15	22.45	50	NA

GOAL 3: To develop the spirit of entrepreneurship

Instil the spirit of entrepreneurship in students and providing them resources and opportunities to engage in entrepreneurial ventures.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Seed money to Students for Entrepreneurship Development: Institute of Technology (All Polytechnics)	4.53
2	Seed money to Students for Entrepreneurship Development: Industrial Training Institute (ITIs) (All ITIs)	4.52
3	Incubation Centres	4

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Seed money to Students for Entrepreneurs Development: Institute of Technology (All Polytechnics)	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	OP	No. of students given seed money	NA	NA	NA	NA
			OC	Total No. of business proposals developed by the students during the period	NA	NA	NA	NA
			OC	No. of business proposals succesfully implemented	NA	NA	NA	NA
2	Seed money to Students for Entrepreneurs Development: Industrial Training Institute (ITIs) (All ITIs)		OP	No. of students given seed money	NA	NA	NA	NA
			OC	Total No. of business proposals developed by the students during the period	NA	NA	NA	NA
			OC	No. of business proposals succesfully implemented	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Incubation centres	To foster entrepreneurship amongst students and support the viable business ideas in to commercial products and services	OP	Number of incubation centres set up across institutes	11	11	12	11
			OC	Number of start ups provided workspace and mentoring space	122	122	140	122

GOAL 4: Instilling pride for the country

Undertaking initiatives and conducting programs focused on inculcating patriotism and national pride amongst the citizens of the country and enabling them to live healthy lives.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Special Grant to DPSRU for Meditation & Yoga	25

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Special Grant to DPSRU for Meditation & Yoga	To provide meditation and yoga across Delhi.	OP	Number of instructors trained and certified	NA	NA	450	30
			OP	Number of yoga camps conducted	NA	NA	800	NA
			OP	Number of unique places where yoga camps were conducted	NA	NA	100	NA
			OC	Number of citizens benefitted	NA	NA	20,000	700

Art, Culture & Language Department



Art, Culture and Language Department

The Art, Culture & Language Department of Government of NCT of Delhi was set up in September 1999 with the sole aim of working for propagation, promotion and development of language, literature, art and culture as an integral part of the composite culture of the Union Territory of Delhi. These activities are carried out through several language academies such as Punjabi, Hindi, Urdu, Sanskrit, Sindhi, Maithili-Bhojpuri, Dr Goswami Girdhari Lal Shastri Prachya Vidhya Prathisthanam (GGLSPVP), Sahitya Kala Parishad (SKP), the Archives and Archeology Department etc. The language academies and other affiliated institutions are autonomous bodies and receive 100% grant-in-aid from the Government of NCT of Delhi. The Archives Department is responsible for preservation of more than 25 years old records and the Archaeology Department is responsible for preservation and maintenance of monuments in Delhi.

GOALS OF ART, CULTURE AND LANGUAGE DEPARTMENT:

1. Propagation, Promotion and Development of Languages, Literature, Art and Culture

To provide facilities for the development and promotion of languages, literature, art and culture in Delhi by organising cultural programmes or through Financial Assistance to artists and young writers.

2. Strengthening Delhi Archives

Facilitating access and conservation of archival records through Digitization and Microfilming by using customized Data Management Software for quick access of information online by the users.

3. Protection and Conservation of monuments

By ensuring that activities such as survey, listing, documentation, conservation, preservation and beautification of monuments are undertaken periodically.

4. Instilling pride in India

Celebrating the 75th year of India's Independence and instilling patriotism and pride towards the country amongst the citizens.

GOAL 1: Propagation, Promotion and Development of Languages, Literature, Art and Culture

To provide facilities for the development and promotion of languages, literature, art and culture in Delhi by organising cultural programmes or through Financial Assistance to artists and young writers.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Grant-in-Aid to Sahitya Kala Parishad	19
2	Ek Bharat Shrestha Bharat	0.75
3	Mukhyamantri Culture Promotion Scheme	5
4	Indian Classical Festival	10
5	Festival of India	20
6	Grant-in-Aid to Urdu Academy	15.5
7	Grant-in-Aid to Hindi Academy	18
8	Grant-in-Aid to Punjabi Academy	40
9	Grant-in-Aid to Sanskrit Academy	8.5
10	Grant-in-Aid to Sindhi Academy	5
11	Grant-in-Aid to Maithili- Bhojpuri Academy	4.2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Grant-in-Aid to Sahitya Kala Parishad	To enrich the cultural ethos of the capital & inculcate an artistic awareness amongst people of Delhi through its various schemes programmes such as: a) Organising cultural events/ exhibitions	OP	Number of cultural events/ exhibitions organized	1	0	2	1
			OP	Number of artists performing	12	0	24	10

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) Providing scholarships for advance training to young artists [@ Rs.4000 per month for 2 yrs]	OP	Number of application received for financial assistance	280	0	300	0
			OC	Number of artists awarded financial assistance	65	65	65	0
		c) Financial assistance to old aged artists @ Rs.4000 P.M	OP	Number of application received for financial assistance	0	0	0	0
			OC	Number of artists awarded financial assistance	10	10	10	10
		d) Financial assistance to cultural institutions	OP	Number of application received for financial assistance	0	0	20	0
			OC	Number of cultural institutions receiving financial assistance	0	0	20	0
		e) Street Performance fellowship	OP	Number of new applications received	1800	0	1000	0
			OP	No. of street theatre artists receiving fellowship	0	447	1000	400
			OP	Street performances organized	0	540	2160	720
2	Ek Bharat Shrestha Bharat	To celebrate the Unity in Diversity of our Nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long- term	OP	Number of exchange Programmes organized	NA	0	5	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		engagement between states. Delhi Government has partnered with Sikkim Government for this program	OC	Number of Delhi artists who participated in these programmes	0	0	75	0
3	Mukhyamantri Culture promotion scheme	Expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monuments	OP	Number of Programmes organised	0	0	50	0
			OC	Total number of artists who participated	0	0	500	0
4	Indian Classical Festival		OP	Total number of programmes/ events conducted	0	0	100	0
			OC	Total number of artists who performed at the events	0	0	1000	0
			OC	Total number of art forms covered	0	0	8	0
			OC	Average number of viewers per event	0	0	1000	0
5	Festival of India		OP	Total number of programmes/ events conducted	0	0	50	0
			OC	Average number of viewers per event	0	0	500	0
			OC	Total number of art forms covered	0	0	8	0
			OC	Total number of artists who performed at the events	0	0	500	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
6	Grant-in-Aid to Urdu Academy	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include: a) Organising Cultural programmes	OP	Number of cultural programmes organised (kavvali, gazal, etc.)	37	1	22	2
			OC	Total number of artists who performed at the programmes	625	7	374	26
		b) Financial Assistance to eminent artists (@ Rs 5000/month)	OP	Number of applications received for Financial Assistance	23	23	23	21
			OC	Number of eminent artists receiving financial assistance	23	23	23	21
		c) Financial assistance to young writers for book publication (@ Rs 25,000 one time grant)	OP	Total number of applications received for financial assistance to young writers	28	0	40	0
			OC	Number of applicants who were granted financial assistance	26	0	30	0
		d) Financial assistance to artists for cultural programmes organised by NGOs (@ Rs 2000 and Rs.35000/- one time grant)	OP	Total number of applications received for financial assistance to artists	27	0	30	0
			OC	Number of applicants who were granted financial assistance	27	0	30	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
7	Grant-in-Aid to Hindi Academy	To provide all possible facilities for development and promotion of Hindi language and literature in Delhi, Activities include : a) Organization of Cultural Programmes	OP	Number of cultural programmes organised	137	6	85	10
			OC	Number of artists who performed at the programmes	1350	75	850	25
		b) Financial assistance to young writers under 40 Yrs for books publication (@Rs. 25000- one time grant)	OP	Total number of applications received for financial assistance to young writers	38	0	40	0
			OC	Number of applicants who were granted financial assistance	22	0	25	0
		c) Financial assistance to Artists/Poets for cultural programmes (@Rs. 25000- one time grant) organised by NGO.	OP	Total number of application received for financial assistance to Artists/Poets	0	0	0	0
			OC	Number of applicants who were granted financial assistance	NA	NA	NA	NA
8	Grant-in-Aid to Punjabi Academy	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	OP	Number of cultural programmes organised	41	6	10	1
			OC	Number of artists who performed at the programmes	82	12	15	3

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time grant)	OP	Total number of applications received for financial assistance to young writers	0	0	0	0
			OC	Number of applicants who were granted financial assistance	0	0	0	0
		c) Financial assistance to artists for cultural programmes organised by RWA/NGO	OP	Total number of application received for financial assistance to Artists	180	0	58	1
			OC	Number of applicants who were granted financial assistance	107	0	150	5
9	Grant-in-Aid to Sanskrit Academy	To provide all possible facilities for the development and promotion of Sanskrit language and literature in Delhi. Activities include: a) Organising Cultural programmes/ conferences/	OP	Number of programs/ events organised	170	1	170	4
			OC	Number of artists who performed/ participated at the programmes	50000	100	50000	0
		Honouring scholars who work in the field of Sanskrit Language and literature	OP	Total number of applications/ nominations received	1850	0	1500	0
			OC	Number of scholars who were honoured	1600	0	1600	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		Merit award for students studying Sanskrit (Standard 9-12/ Bachelors/ Masters)	OP	Number of applications received for merit award	1500	0	1500	0
			OC	Number of students who received the merit award	1400	0	1400	0
10	Grant-in-Aid to Sindhi Academy	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include: a) Organising Cultural programmes b) Financial assistance to artists/poets for cultural programmes organised by NGO	OP	Number of cultural programmes organised by the Academy	6	0	6	0
			OC	Number of artists who performed/ participated at the programmes	38	0	12	0
			OP	Total number of application received for financial assistance	46	0	20	0
			OC	Number of applicants who were granted financial assistance	46	0	0	0
11	Grant-in-Aid to Maithili-Bhojpuri Academy	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include: a) Organizing Cultural programmes	OP	Number of cultural programmes organised	119	1	42	0
			OC	Number of artists who performed/ participated at the programmes	173	5	120	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) Financial assistance to artists for cultural programmes organized by NGO/RWA.	OP	Total number of application received for financial assistance	110	0	150	0
			OC	Total number artists provided with financial assistance	87	0	100	0

GOAL 2: Strengthening Delhi Archives

Facilitating access and conservation of archival records through Digitization and Microfilming by using customized Data Management Software for quick access of information online by the users.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Strengthening of Delhi Archives	8

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Strengthening of Delhi Archives	a) Facilitating Access to archival records	OP	Total volume of archival records (in Lakh pages)	403	403	405	403
			OC	No. of people who used archival records	28389	32642	45000	12021
			OC	Average daily visits on Delhi Archives Website	230	268	274	155
		b) Conservation and Digitization/ Microfilming of Archival records	OP	Volume of new archival records digitized (Lakh pages)	340	400	410	405
		c) Archival Awareness Programs	OP	Number of exhibitions conducted	8	7	7	3

GOAL 3: Protection and Conservation of monuments

By ensuring that activities such as survey, listing, documentation, conservation, preservation and beautification of monuments are undertaken periodically.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Protection and Conservation of Monuments	6.14

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Protection and Conservation of Monuments	To safeguard archaeological monuments and undertaken conservation works.	OP	Total number of monuments protected under DAHAMSR ACT, 2004	19	19	26	0
			OP	Total number of monuments of local importance that are conserved	47	51	72	52

GOAL 4: Instilling pride in India

Celebrating the 75th year of India's Independence and instilling patriotism and pride towards the country amongst the citizens.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Campaign on the inspiring life of Shaheed Bhagat Singh	10
2	Campaign on the inspiring life of Dr. B.R. Ambedkar	10

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Campaign on the inspiring life of Shaheed Bhagat Singh		OP	Total number of programmes/ events conducted	NA	NA	100	1
			OC	Total number of publications and films produced	NA	NA	10	0
2	Campaign on the inspiring life of Dr. B.R. Ambedkar		OP	Total number of programmes/ events conducted	NA	NA	NA	NA
			OC	Total number of publications and films produced	NA	NA	10	0

Health & Family Welfare Department



Health & Family Welfare Department

The Health & Family Welfare Department of Government of NCT of Delhi caters to the healthcare needs of nearly 1.9 crore population of the ever-growing metropolis and also has to share the burden of migratory as well as floating population from neighbouring states which constitute nearly 33% of total intake at major hospitals in Delhi. The Department currently is responsible for 507 Mohalla Clinics, 29 Polyclinics and 38 Government Specialty Hospitals.

GOALS OF THE HEALTH & FAMILY WELFARE DEPARTMENT:

1. Universal Affordable and Accessible Primary Healthcare Services

Ensuring that all citizens of Delhi have access to and can afford essential primary healthcare services through Mohalla Clinics and other public health facilities.

2. High Quality Free Tertiary Care

Providing access to tertiary care that meets national and international standards and ensuring that world class hospitals and health facilities are developed in Delhi.

3. Providing Financial Assistance and Support

Ensuring all individuals and communities have access to quality essential health services without suffering financial hardship.

4. Universal access to essential medicines and Immunization

Ensuring access to safe, effective, quality and affordable essential medicines and vaccines for all.

5. Improved Management and Emergency Care

Equipping the State Government institutions with the latest digital technology to provide effective emergency responses and navigate through healthcare emergencies with ease

6. Maternal and Child Care

Development of facilities to provide high quality care to women and children to reduce maternal and infant mortality rates.

7. Pioneering Academic Research in Medical Sciences

Providing world-class infrastructure and support to education and academic research in the field of medical sciences

8. Quality Control and Assessment

Ensuring safe food, drugs and cosmetics are manufactured, sold and made available to protect the health of human citizens

GOAL 1: Universal Affordable and Accessible Primary Healthcare Services

Ensuring that all citizens of Delhi have access to and can afford essential primary healthcare services through Mohalla Clinics and other public health facilities.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Primary Health Centres/Aam Aadmi Mohalla Clinics/Delhi govt dispensaries and polyclinics	405
2	Mahila Mohalla Clinics	14.5
3	School Health Scheme	22

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Primary Health Centres/Aam Aadmi Mohalla Clinics/ Delhi govt dispensaries and polyclinics	a) Operationalization of Aam Aadmi Mohalla Clinics	OP	Number of functional Aam Aadmi Mohalla Clinics	403	503	1000	505
			OC	Average number of patient visits per Aam Aadmi Mohalla Clinic per day	104	104	NA	136
			OC	Average number of tests conducted per Aam Aadmi Mohalla Clinics per day	7	4	NA	8
			OC	Average waiting time at Aam Aadmi Mohalla clinic	NA	NA	NA	NA
			OC	% of patients satisfied with services provided by Mohalla Clinic	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) Operationali- zation of Delhi Government Dispensaries	OP	Number of functional Delhi govt dispensaries	183	179	175	175
			OC	Average number of patient visits per Delhi govt dispensary per day	190	195	310	80
			OC	Average number of tests conducted per Delhi govt dispensary per day	20	20	20	7
		(c) Operation- alization of Polyclinics	OP	Number of functional Delhi govt polyclinics	24	28	94	29
			OC	Average number of patient visits per Delhi govt polyclinic per day	245	120	NA	148
			OC	Average number of tests conducted per Delhi govt polyclinic per day	37	3	NA	4
			OC	Average waiting time at Delhi govt polyclinic	NA	NA	NA	NA
			OC	% of patients satisfied with services provided by Delhi govt polyclinic	NA	NA	NA	NA
2	Mahila Mohalla Clinics	Operation- alization of Mahila Mohala Clinics	OP	Number of functional Mahila Mohala Clinics	NA	NA	NA	NA
			OP	Average number of patient visits per Mahila Mohala Clinic per day	NA	NA	NA	NA
			OC	Average number of tests conducted per Mahila Mohala Clinic per day	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	School Health Scheme*	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	OP	Number of school health clinics operationalised (Total Schools)	58	3	58	NA
		b) Survey of school children for substance abuse (smoking, gutka, alcohol etc.)	OC	% of students who consumed both deworming tablets	88.8	NA	92	NA
		c) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6- 12th class on every Wednesday (WIFS programme)	OC	% of girl students who received sanitary napkins every month	NA	NA	NA	NA
		d) Biannual Mass Deworming Programme (Aug 2017 & Feb 2018) for all school children from nursery to class XII.	OC	% of students who consumed all weekly IFA supplements	0.56	NA	75	NA
		e) Salary and Administration	OC	Number of School Children Screened for Good Health Status	351402	648	400000	NA

GOAL 2: High Quality Free Tertiary Care

Providing access to tertiary care that meets national and international standards and ensuring that world class hospitals and health facilities are developed in Delhi.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Establishment of New Hospitals/Health Institutions in Delhi	400.02
2	Remodelling of existing hospitals	
3	Capital projects for expansion (construction of new hospitals in Jwalapuri, Sirspur, Madipur and Vikaspuri, redesign of 19 existing hospitals)	

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Hospitals: a) Establishment of New Hospitals/ Health Institutions in Delhi b) Remodelling of existing hospitals c) Capital projects for expansion	(a) To set up new Hospitals (b) To add new beds (C) To provide better health facility to general public	OP	Total number of functional Delhi Government Hospitals	35	35	42	38
			OP	Total number of beds in Delhi Government Hospitals	10055	11074	14759	12364
			OP	Total number of Oxygen beds in Delhi Government Hospitals	3865	5680	11779	9025
			OP	Total number of ICU beds in Delhi Government Hospitals	534	1229	2091	1564
			OP	Total number of ICU beds with ventilator facilities in Delhi Government Hospitals	447	733	1560	1244

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Average number of patients in In-Patient Department (IPD) of hospitals per month	2913	1524	2566	1489
			OC	Average number of patients in Out Patient Department (OPD) of hospitals per day	52218	22500	52000	15310
			OC	Average waiting time for OPD consultations	NA	NA	NA	NA
			OC	Average waiting time for pathology tests	NA	NA	NA	NA
			OC	Average waiting time for Radiological tests	NA	NA	NA	NA
			OP	Total number of Physicians in Delhi Government hospitals	3079	3327	3662	3372
			OP	% of Physician posts filled in Delhi Government hospitals (Sanctioned Posts- 2385)	73	73	100	68
			OP	Total number of Nurses in Delhi Government Hospitals	8394	8634	9761	8694
			OP	% of Nurses posts filled in Delhi Government hospitals (Sanctioned Posts- 7309)	79	85	100	88
			OP	Average number of calls received in 1031 helpline number	264	65	NA	86

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Percentage of resolution of grievances received from 1031 helpline number	100	99	100	99
			OC	% of people satisfied with resolution of grievances registered through 1031 helpline.	88	86	100	85
			OP	Number of Delhi Government hospitals that have installed PSA oxygen plants	0	1	48	40

GOAL 3: Providing Financial Assistance and Support

Ensuring all individuals and communities have access to quality essential health services without suffering financial hardship.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Financial Assistance to affected/infected AIDS/ HIV persons and double orphan Children (DSACS) - Delhi State Aids Control Society	18.5
2	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Financial Assistance to affected/ infected AIDS/ HIV persons and double orphan Children (DSACS) - Delhi State Aids Control Society	Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	OP	Number of people who have undertaken test for HIV at Integrated Counselling and Testing Centres (ICTCs)	689300	531303	550000	218263
			OP	Number of people tested at ICTCs found HIV+ve	6197	3629	NA	2122
		Operationalization of Antiretroviral Therapy (ART) centres	OP	Total number of Persons Living with HIV (PLHIV) in Delhi	67940	69830	NA	71720
			OP	Number of Antireroviral Therapy Centres (ART centres) operating in Delhi	12	12	12	12
			OC	% of PLHIV who are registered for ART	51.82	47.52	100	50.1

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of registered PLHIV who are continuing treatment and have not lost follow-up	88.78	83.04	100	97.25
		Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	OC	Number of PLHIV/ affected family receiving financial assistance from Delhi Government	4609	4733	6150	4733
			OC	% of beneficiaries receiving financial assistance at least once in every quarter	71	76	100	71
2	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	Provision of Secondary & Tertiary Health care to victims of accidents etc	OC	Number of people who received cashless treatment (accident, acid attack, thermal burn and injury) from private hospitals (Farishtay Scheme)	4419	6131	6900	2314
			OC	Number of Good Samaritans rewarded under Farishtay Scheme	124	18	NA	52
			OC	Number of complaints received from patients regarding money being sought by hospitals despite being eligible under the Farishtay Scheme	6	6	0	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	% of Private Hospitals / Nursing Homes claiming/ submitting under Farishtay Scheme.	100	100	100	100
			OP	% of Private Hospitals / Nursing Homes promoting Farishtay Scheme on site	100	100	100	100
			OP	% of Government Hospitals recommended radiological tests at private centres under Delhi Arogaya Kosh (DAK) Scheme.	100	100	100	100
			OP	Total number of radiological tests at private centres recommended under Delhi Arogaya Kosh (DAK) Scheme.	78867	56758	68000	40779
			OP	% of Hospitals recommended medical treatment under Delhi Arogaya Kosh (DAK) Scheme.	100	100	100	100
			OP	Total number of patients recommended medical treatment under Delhi Arogaya Kosh (DAK) Scheme	2248	1459	1650	721

GOAL 4: Universal access to essential medicines and Immunization

Ensuring access to safe, effective, quality and affordable essential medicines and vaccines for all.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Vector Borne Disease	0.1
2	Response to COVID-19	50
3	Aam Aadmi Free Covid Vaccine	50
4	Central Procurement Agency	399.5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Vector Borne Disease	To reduce mortality and morbidity from Vector Borne Disease	OP	Number of Dengue cases	2036	1072	NA	341
			OP	Number of deaths due to Dengue	2	1	NA	0
			OP	Number of Malaria cases	713	228	NA	113
			OP	Number of deaths due to Malaria	0	1	NA	0
2	Response to Covid-19	Develop response mechanisms to Covid-19	OP	Average number of Covid-19 tests conducted per day	NA	40049	NA	68000
			OP	Average Covid-19 positivity rate	NA	4.33	<5	5.19
			OP	Total Covid-19 cases detected	NA	633520	NA	805380
			OC	Case fatality rate (Covid-19)	NA	1.74	NA	1.74
3	Aam Aadmi Free Covid Vaccine	To provide Free Covid-19 Vaccine to general public	OC	% eligible people who received single dose of COVID-19 vaccination	NA	NA	100	80
			OC	% eligible people who received both doses of COVID-19 vaccination	NA	NA	100	39

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
4	Central Procurement Agency (CPA) S&M, M&E	To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	OP	% of drugs in Essential Drug List procured only through CPA	100	100	100	55
			OP	% of requests regarding major equipment purchase received by CPA that were installed (cost > Rs. 10 lakh)	100	100	100	100
			OP	% of requests regarding surgical consumables received by CPA that were supplied	100	100	100	70

GOAL 5: Improved Management and Emergency Care

Equipping the State Government institutions to provide effective emergency responses and navigate through healthcare emergencies with ease.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Rogi Kalyan Samiti	15
2	Public Grievance Monitoring System (PGMS)	
3	Centralised Accident Trauma Services (CATS)	75

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Rogi Kalyan Samiti		OP	Number of Hospitals functioning with Rogi Kalyan Samiti (RKS)	26	26	26	26
			OP	% of RKS holding quarterly meetings	NA	NA	NA	NA
			OC	% of RKS funds utilised	NA	NA	NA	NA
2	Public Grievance Monitoring System (PGMS)	Develop effective grievance redressal mechanisms for the citizens of Delhi	OP	Average number of calls received in PGMS	1947	1546	NA	515
			OC	Percentage of resolution of grievances received from PGMS	98	96	NA	85
			OC	% of people satisfied with resolution of grievances registered through PGMS	100	100	NA	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service	To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	OP	Number of Advanced Life Support (ALS), Basic Life Support (BLS) and Patient Transport Ambulance (PTA) ambulances in fleet	200	229	265	237
			OP	Average fleet utilisation in % PTA, ALS & BLS ambulances	86	90	100	90
		Better call handling, quick response, improvement in service delivery	OP	Average number of calls answered on 102 helpline per day	5258	4583	7000	5320
			OP	Average number of Patients/Calls for Services (CFS) attended per day	734	1232	2000	1562
		To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	OC	Median response time from call to patient pick-up in minutes	26	25.5	15	16
			OC	Median handover time from call to patient handover in hospital in minutes	90	78	60	75

GOAL 6: Maternal and Child Care

Development of facilities to provide high quality care to women and children to reduce maternal and infant mortality rates.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Schemes of Department of Family Welfare	56.5
2	Delhi State Health Mission - National Health Mission	260

S. No.	Name of the Scheme	Scheme Objective	OC/OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Schemes of Dte. Of Family Welfare/ Special Immunization Programme including MMR, typhoid vaccines	To reduce under-five mortality rate and ensure universal immunization	OC	% of children who are fully immunized excluding MMR & Typhoid	95	84	100	86
			OC	% of target MMR immunisations administered	89	80	100	77
			OC	% of target Typhoid immunisations administered	6	100	100	70
			OC	Neonatal mortality rate *	10	10	10	10
			OC	Under-five mortality rate *	19	19	19	19
			OC	Maternal mortality rate *	198	172	113	207
2	Delhi State Health Mission - National Health Mission	To improve access of the venerable population to timely and appropriate health care through available public health facilities through	OP	% of filled position of ASHAs (Sanctioned -6361)	95.84	95.13	100	95.08
			OC	% of Institutional deliveries facilitated through ASHA	75	90	100	86

* Neonatal mortality rate- No. of deaths during the first 28 completed days of life per 1000 live births in a given period.

* Under -five mortality rate- The probability of dying before age 5 years per 1000 new borns.

* Maternal mortality rate- Total recorded Maternal deaths by total recorded live births x 100000 in the same period.

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		Accredited Social Health Activists (ASHA)	OP	Number of women registered for Anti Natal Care (ANC) services through ASHA	173472	131117	225000	78198
			OC	% of women satisfied with the ANC services registered through ASHA	63	59	100	57
		The initial objectives of the Revised National Tuberculosis Control Program: a) To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients b) To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	OP	Total number of TB tests conducted	293753	158489	342000	43220
			OP	Tuberculosis positivity rate	24.8	25.53	21.66	23.66
			OP	Total number of Tuberculosis patients notified	108278	88127	110000	50732
			OC	Number of patients registered under Directly Observed Treatment Short course (DOTS)	86418	67714	99000	38023
			OP	% of notified TB patients continuing DOTS and have not lost follow-up	80	77	90	75
			OC	Success rate (cure+completion) of TB patients	84	71	90	71

GOAL 7: Pioneering Academic Research in Medical Sciences

Providing world-class infrastructure and support to education and academic research in the field of medical sciences

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Maulana Azad Medical College	262
2	Choudhary Brahm Prakash Ayurvedic Charak Sansthan	40
3	Maulana Azad Institute for Dental Sciences (MAIDS)	75

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Maulana Azad Medical College	To run MBBS and PG courses for students	OP	% of faculty posts filled	69.54	73.08	100	68.33
			OP	% of admission spots filled (Total spots-1997)	100	100	100	71.60
			OC	National Institutional Ranking Framework (NIRF) ranking of the college	14	17	17	17
			OC	Number of papers published in peer-reviewed journals	338	400	400	184
2	Choudhary Brahm Prakash Ayurvedic Charak Sansthan	To run ayurvedic courses for students.	OP	% of faculty posts filled	74	72	100	69
			OP	% of admission spots filled (total spots 161)	100	100	100	99
			OC	National Institutional Ranking Framework (NIRF) ranking of the college	NA	NA	NA	NA
			OC	Number of papers published in peer-reviewed journals	60	90	120	20

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Maulana Azad Institute for Dental Sciences (MAIDS)	To provide dental education, patient care and research	OP	% of faculty posts filled	100	100	100	51.78
			OP	% of admission spots filled (Total spots-72)	100	100	100	100
			OC	National Institutional Ranking Framework (NIRF) ranking of the college	1	4	1	1
			OC	Number of papers published in peer-reviewed journals	85	73	84	53

GOAL 8: Quality Control and Assessment

Ensuring safe food, drugs and cosmetics are manufactured, sold and made available to protect the health of human citizens

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Office of the Drug Controller	17.36
2	Department of Food Safety	20.37
3	Forensic Science Laboratory	118.2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Office of the Drug Controller	To regulate manufacture of drugs & cosmetics and sales of drugs	OP	Number of inspections carried out in Manufacturing Units	185	280	300	50
			OP	Number of inspections carried out in Sales Establishments	3679	4599	3600	1561
			OC	Number of drug licences cancelled/ surrendered to Manufacturing Units	32	76	NA	4
			OC	Number of drug licences cancelled/ surrendered to Sales Establishments	119	584	NA	270
			OP	Number of raids conducted against registered complaints	NA	NA	NA	29
			OC	Number of police cases filed	NA	NA	NA	3

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Department of Food Safety	To regulate Food Safety and Standards Act.	OP	Number of inspections carried out	686	561	NA	353
			OP	Number of raids conducted against registered complaints	668	632	NA	264
			OC	Number of police cases filed	0	0	0	0
3	Forensic Science Laboratory	To examine all foransic cases referred by Delhi Police and other agencies.	OP	Number of cases disposed	9978	8701	NA	12799
			OP	Number of pending cases	10105	13677	4000	17271
			OP	Number of pending cases beyond 3 months	NA	NA	NA	NA

Department of Social Welfare



Department of Social Welfare

The Department of Social Welfare implements welfare schemes/programmes and services for persons with disabilities, social security for the aged/senior citizens and destitute through the network of residential care homes and non-institutional services.

Besides this, the Department also provides financial assistance and relief to persons with disabilities and creates awareness amongst the public regarding the welfare measures of the department

It also focuses on the upliftment and rehabilitation of various socially unprivileged and vulnerable sections of the society such as destitute, persons with special needs, senior citizens, beggars etc.

GOALS OF THE DEPARTMENT OF SOCIAL WELFARE:

1. Provide financial assistance to disadvantaged groups

Ensure provision of financial assistance and support to individuals belonging to the socio-economically weaker sections of the society.

2. Provision of basic amenities to disadvantaged groups

Ensure provision of facilities such as housing and education to the socio-economically weaker sections of the society.

GOAL 1: Provide financial assistance to disadvantaged groups

Ensure provision of financial assistance and support to individuals belonging to the socio-economically weaker sections of the society.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Financial Assistance to Senior Citizen (Pension Scheme)	1474
2	Financial Assistance to persons with special needs (Disability Pension Scheme)	320.35
3	National Family Benefit scheme (NFBS)	29.7
4	Mukhyamantri Divyangjan Punarvas Yojana	12

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Financial Assistance to Senior Citizen (Pension Scheme)	a) EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enroll and provide social security	OP	Total number of new applications received with all necessary documentation (including spillover from previous year)	8179	445	NA	NA
			OP	Total number of new applications approved	6197	345	NA	NA
			OP	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	7144	17934	NA	3637
			OC	% of new beneficiaries approved within 45 days	NA	NA	100	NA

S. No.	Name of the Scheme	Scheme Objective	OC / OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) CONTINUED of senior citizen Pension Scheme: The objective of the scheme is to newly enroll and provide social security	OC	Total number of beneficiaries receiving pension	463945	402195	NA	431923
		by way of financial assistance to destitute, old persons who are without any means of subsistence.	OC	% of beneficiaries receiving pension every month	99.1	95.3	100	93.69
2	Financial Assistance to persons with special needs (Disability Pension Scheme)	a) EXPANSION of Financial Assistance to Persons with Special Needs Scheme: The objective of the scheme is to newly enroll and provide social security	OP	Total number of new applications received (including spillover from previous year)	14831	17974	NA	NA
		by way of financial assistance to persons with special needs	OP	Total number of new applications approved	10880	9882	NA	NA
			OP	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	519	1570	NA	915
			OC	% of new beneficiaries approved within 45 days	NA	NA	100	NA
		b) CONTINUED Pensions to Existing Beneficiaries: Objective is to provide social security	OC	Total number of beneficiaries receiving pension	95324	98064	NA	109108
		by way of financial assistance to persons with special needs	OC	% of beneficiaries receiving pension every month	99.70	99.60	100	99.70

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	National Family Benefit Scheme (NFBS)	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	OP	Total number of new applications received with all necessary documentation (including spillover from previous year)	14185	18985	NA	3910
			OC	Total number of new beneficiaries who have received the amount	10107	13380	NA	6300
			OC	% of beneficiaries receiving amount within 45 days	NA	NA	100	NA
4	Mukhyamantri Divyangjan Punarvas Yojana	To provide immediate treatment to accident victims, assistance for persons suffered with stroke or any other ailment, accident causing permanent or partial disabilities	OP	Number of applications received under this scheme	0	0	0	0
			OC	Number of beneficiaries received benefits under this scheme	0	0	0	0

GOAL 2: Provision of basic amenities to disadvantaged groups

Ensure provision of facilities such as housing and education to the socio-economically weaker sections of the society.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Construction of Old Age Homes	19
2	Recreation Centers for Senior Citizens	2
3	Schools Education for mentally challenged/ hearing impaired / blind children	NA
4	Home for persons with intellectual disability (Asha Kiran, Asha, Avantika, Asha Jyoti ...)	0.2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) , (b) Chitranjan Park-(52), (c) Rohini-(176), (d) Paschim Vihar- (132), (e) Geeta Colony- (45), (f) Wazirpur-(36), (g) Chattarpur-(46), (h) Janakpuri-(72), (i) Sarita Vihar- (36) and (j) Vasant Kunj-(114)	Old age homes are meant for senior citizens who suffer with a problem in staying with their children at home or are destitute. These homes create a friendly, family like atmosphere for the elderly where they can share their joys and sorrows and live happily. The effort is towards setting up an Old Age Home in each district.	OP	Total number of Old Age Homes operational	3	3	5	5
			OC	Total Capacity of existing Old Age Homes	111	111	360	360
			OP	Number of new Old Age Homes added and made operational	0	0	2	2
			OP	Total capacity of newly made Old Age Homes	0	0	249	249
			OC	% of occupancy of old age homes	64	64	100	31
			OC	% of residents in Old Age Homes satisfied with the facilities	100	100	100	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Recreation Centres for Senior Citizens	The aim of this scheme is to provide facilities for relaxation, avenues of social & cultural activities during leisure time of Senior Citizens by setting up Recreation Centres all over Delhi	OP	Number of recreation centres for senior citizens running	150	150	150	150
			OC	Daily average number of senior citizens attending Recreation Centres	2500	2500	3000	2000
3	Schools Education for mentally challenged/ hearing impaired / blind children	Ensuring that good quality education is accessible to mentally challenged/ hearing impaired / blind children	OP	Total number of schools being run by the department for blind, deaf and dumb and mentally challenged	7	7	7	7
			OP	Number of students enrolled	1466	1310	1333	935
			OC	Pass % in 5th Std	100	100	100	100
			OC	Pass % in 10th std	100	100	100	100
			OC	Number of students who participate in sports or extracurricular	389	0	0	0
4	Home for persons with intellectual disability (Asha Kiran, Asha, Avantika, Asha Jyoti ...)	The aim of this scheme is to provide residential care to the mentally challenged including their education, training, guidance, medical care and rehabilitation.	OP	Total number of Homes operational	6	6	6	6
			OC	Total Capacity of existing Homes	810	810	810	810
			OP	Number of new Homes added and made operational	0	0	0	0
			OC	Total capacity of newly made Homes	0	0	0	0
			OC	% of occupancy of homes	150	148	100	157

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Number of residents participating in sports and extra-curricular	120	84	150	125
			OC	Number of residents attending regular schools	54	32	50	0
			OC	Number of residents receiving special education	50	15	50	0
			OC	Number of residents receiving vocational training	50	30	50	40
			OC	Number of residents restored with families or parents	6	4	20	4

Department of Women and Child Development



Department of Women and Child Development

The department of Women and Child Development works with the objective of giving the much-needed impetus to the holistic development of women and children to ensure their well-being and specifically for those belonging to the weaker sections of society.

The department formulates plans, policies and programmes, guides, and coordinates the efforts of both governmental and non-governmental organisations in the field of women and child development.

The department also promotes and assists the social development sector significantly in the implementation of the government policies and programmes for women and children. The focus of the department is on all round development of women and children and empowerment of women.

GOALS OF THE DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT:

1. Ensuring protection and safety of Women and Children

Providing support institutions that protect and ensure safety of women and children.

2. Providing support to Anganwadis and ensuring that there are equipped to facilitate development of women and children

Facilitating the development of Anganwadis to provide both disadvantaged women and children with basic nutrition, education, and other basic amenities.

3. Providing financial support and assistance to women and children

Providing financial assistance, compensation and other financial benefits to women and children in immediate need of it.

4. Ensuring that essential services are available to women and the girl child

Provision of services such as education and training to women and children.

GOAL 1: Ensuring protection and safety of Women and Children

Providing support institutions that protect and ensure safety of women and children.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	State Child Protection Society (ICPS Scheme)	18
2	Implementation of Juvenile Justice Act, 2000	12.25
3	Delhi Commission for Women (DCW)	35
4	Delhi Commission for Protection of Child Rights (DCPCR)	6.2
5	Delhi State Mission (Suryodaya)	7.2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	State Child Protection Society (ICPS Scheme)	a) To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters, Children Homes	OP	Total number of government run homes	23	26	25	25
			OP	Total capacity of government run homes	1480	2075	2025	2025
			OC	% of occupancy at government run homes	54	40	NA	41.38
			OP	Total number of NGO run homes	78	78	67	67
			OP	Total capacity of NGO run homes	2549	2555	3138	3138
			OC	% of occupancy at NGO run homes	70	67	NA	61.46
			OC	% of residents attending school regularly	NA	NA	20	38
			OC	% of residents participating in sports and extracurricular activities	NA	NA	100	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) State Adoptions Resource Agency	OP	Total number of Specialised Adoption Agencies	11	11	8	8
			OC	Total number of children enrolled with (legally free) Specialised Adoption Agencies	NA	NA	75	75
			OC	Total number of children adopted through Specialised Adoption Agencies	100	73	NA	39
		c) District Child Protection Units	OP	Number of cases dealt by District Child Protection Units	NA	NA	7000	6488
2	Implementa- tion of Juvenile Justice Act, 2000	To provide care, protection, treatment, development and rehabilitation of neglected and delinquent children and work with\ the machinery and infrastructure required for this	OP	Number of CWCs	10	10	11	10
			OC	Number of cases received by CWCs	8954	7228	8000	9828
			OP	Number of CCIs	8631	102	103	100
			OC	Total number of Children restored/ discharged to CCIs	105	4993	4000	2096
			OC	Total number of Children newly admitted to CCIs	10627	6080	5000	3105
			OP	Number of JJBs	6	6	6	6
			OC	Number of cases received by the JJBs	2756	5772	3000	3276
3	Delhi Commission for Women (DCW)	a) Investigate and examine all matters relating to the safety and security of women	OP	Number of cases dealt with by the Commission	35187	19730	NA	25514
			OC	Number of cases where inquiry has been completed	35187	19730	NA	25514
		b) Rape Crisis Cell	OP	Total number of rape victims provided with legal assistance	4864	16180	NA	7064

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		c) Mobile Van	OP	Number of mobile vans operating	23	23	23	23
			OC	Number of cases visited through mobile vans	8697	26722	NA	12272
		d) Mahila Panchayat	OP	Number of Mahila Panchayats established	81	80	210	71
			OC	Number of dispute cases taken up	9438	36043	NA	10843
		e) 181 Helpline	OP	Total number of calls attended	668385	295965	NA	159455
4	Delhi Commission for Protection of Child Rights (DCPCR)	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection etc.	OP	Number of new cases dealt with by the Commission	1315	6668	8900	7612
			OC	Number of cases where inquiry has been completed	718	2542	6500	3345
5	Delhi State Mission (Suryodaya)	For prevention and Holistic management of substances abuse	OP	Number of centres functional	2	2	12	2
			OP	Total number of beneficiaries enrolled	216	395	600	132
			OC	Number of persons who gave up drugs	339	128	200	39

GOAL 2: Providing support to Anganwadis and ensuring that they are equipped to facilitate development of women and children

Facilitating the development of Anganwadis to provide both disadvantaged women and children with basic nutrition, education, and other basic amenities.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	ICDS- General	126
2	ICDS -Supplementary Nutrition Programme	150
3	CCTV Camera in each Anganwadi centres	5
4	Saheli Samanvay Kendra	2
5	Anganwadi Chaya Centre	1
6	Trainning of parents and Anganwadi Samitis on ECE	2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	ICDS- General	1. To Improve Health and Immunization status of children and Mothers.	OP	Number of functioning Aanganwadi Centres (AWCs)	10755	10755	10897	10755
			OC	Average number of children (0-6 years) accessing services at AWCs every month	1102127	1134651	1140000	1181129
		2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.	OC	Average number of children (3-6 years) accessing services at AWCs every month	458714	482471	488000	506874
			OC	% of children (3-6 years) regularly attending pre-school (more than 75% attendance)	26.76	12.39	30.12	55.13
		3. To reduce the Incidence of mortality and morbidity.	OC	% of children fully immunized	NA	NA	NA	NA
			OC	% of pregnant women fully vaccinated	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	ICDS-Supplementary Nutrition Programme	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	OP	Number of AWCs equipped with weighing scales	10755	10755	10755	10618
			OP	Number of children measured for weight and height once in 3 months	NA	NA	NA	NA
			OC	Number of malnourished children	267	1151	500	690
			OC	Number of moderately malnourished children	30245	24721	25000	29159
			OC	Number of children with stunted growth	NA	NA	NA	334
			OC	Average number of Pregnant and Nursing Mothers availing all the services at AWCs every month	194005	185062	189000	194878
			OC	Average number of Pregnant and Nursing Mothers availing only immunization services and healthcheck ups at AWCs every month	80189	59893	47000	49757
			OC	Average number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs every month	113816	125169	142000	145121
			OP	Number of Pregnant and nursing mothers availing nutrition services weighed and checked for anaemia	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Number of Pregnant and nursing mothers availing nutrition services who are anaemic	NA	NA	NA	715
			OC	Number of Pregnant and nursing mothers availing nutrition services who are underweight	NA	NA	NA	323
			OC	% of mothers availing nutrition services at AWCs who are anaemic	NA	NA	NA	0.46
			OC	% children (aged 0-6 years) receiving supplementary nutrition	42	47	62.62	61.10
3	CCTV Camera in each Anganwadi centres	Monitoring of AWCs and safety of beneficiaries	OP	Numbers of Anganwadi Centers where CCTV systems are installed	NA	NA	355	0
4	Saheli Samanvay Kendra	To facilitate convergent support through front line functionaries to spread awareness about entitlement of the schemes & programme run by DWCD	OP	Number of Aanganwadi hubs set up under the scheme	NA	NA	500	455
			OP	Number of beneficiaries registered	NA	NA	NA	23210
			OP	Number of sessions conducted	NA	NA	NA	2797
			OC	Number of Self-Help Groups set up under the scheme	NA	NA	1000	584
			OC	Number of start ups initiated under the scheme	NA	NA	NA	101

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
5	Anganwadi Chaya Centre	To provide daycare facilities to young children in the vulnerable age group of 6 months-11 years by merging 3 Anganwadi centres into a single AW-cum-Creche-cum-Daycare centre	OP	Number of anganwadi centres merged into Chaya centres	NA	NA	500	138
			OC	Number of children (age group 6 months to 11 years) accessing services in Chaya centres	NA	NA	10000	0
6	Training of parents and Anganwadi Samitis on ECE	To provide training to the parents and anganwadi samities on Early Childhood Education (ECE)	OP	Number of Anganwadi Samitis set up	1056	233	272	233
			OC	Percentage of Anganwadi Samitis where meeting held at least once a quarter	NA	NA	NA	NA
			OP	Number of ECE sessions conducted by Anganwadi Samitis with parents	NA	NA	NA	NA
			OC	Number of parents attending the sessions conducted by Anganwadi Samitis (in Lakhs)	0	3.91	NA	1.64

GOAL 3: Providing financial support and assistance to women and children

Providing financial assistance, compensation and other financial benefits to women and children in immediate need of it.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Financial Assistance to Women in Distress (Widow Pension Scheme)	915.5
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls	13
3	Pradhan Mantri Matri Vandana Yojana (PMMVY)-Maternity Benefit Programme	29.4

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Financial Assistance to Women in Distress (Widow Pension Scheme)	Expansion of the scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to lifelong, who have no adequate means of sustenance and are poor, needy and vulnerable	OP	Number of new applications received with all necessary documentation (including spillover from previous year)	27725	34463	42000	20859
			OC	Total number of new applications approved	12024	42468	40000	19682
			OP	Number of beneficiaries deleted/removed due to death, emigration, duplicate, etc	81	428	500	1177
			OC	% of new beneficiaries approved within 45 days	100	100	100	100
			OC	Number of beneficiaries receiving pension	238706	281174	325000	300856
			OC	% of beneficiaries receiving pension every month	100	100	100	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls	a) To provide financial assistance to the poor Widows for performing the marriage of their daughters (up to two daughters)	OP	Total number of new applications received with all necessary documentation (including spillover from previous year)	2239	2573	2800	1323
		b) To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	OC	Total number of new beneficiaries who have received the amount	2239	2573	2700	1323
			OC	% of beneficiaries receiving amount within 45 days as per eSLA	100	100	100	100
3	Pradhan Mantri Matri Vandana Yojana (PMMVY)- Maternity Benefit Programme	1. Providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first living child.	OP	Total number of beneficiaries registered	75340	77384	72736	35775
			OC	Number of beneficiaries who have received the first cash installment of Rs. 1000 (registered pregnancy within 150 days from LMP; received at least one ANC and claim processed after 180 days of LMP)	78164	53423	85862	31549

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		2. The cash incentive provided would lead to improve health seeking behaviour amongst the Pregnant women and lactating mothers (PW&LM) lactating women and nutrition to pregnant and lactating women.	OC	Number of beneficiaries who have received the second cash installment of Rs. 2000 (received at least one ANC and claim processed after 180 days of LMP)	78937	54837	85862	31549
			OC	Number of beneficiaries who have received the third cash instalment of Rs. 2000 (Child birth is registered and the child has received first cycle of prescribed vaccines)	63119	45711	71552	18256
			OC	% of beneficiaries who have received all the three installments till date (amount of Rs.5000/-)	62.10	58.09	63	55.9

GOAL 4: Ensuring that essential services are available to women and the girl child

Provision of services such as education and training to women and children.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Ladli Scheme	100
2	Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years)	6

S. No.	Name of the Scheme	Scheme Objective	OC / OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Ladli Scheme	To promote education of girl child by linking renewals to education	OP	Total number of girls enrolled under the Scheme	208785	214383	222499	201589
			OP	Number of new enrollments at birth stage	8664	8640	8056	5812
			OP	Number of new enrollments at school stage	45063	52332	41282	9402
			OP	Number of Matured Cases due	101032	115604	125624	147021
			OC	% of eligible girl students who have enrolled to 1st standard	NA	NA	NA	NA
			OC	% of eligible girl students who have enrolled to 6th standard	NA	NA	NA	NA
			OC	% of eligible girl students who have enrolled to 9th standard	NA	NA	NA	NA
			OC	% of eligible girl students who have enrolled to 11th standard	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Number of matured cases where the full amount is received	13616	11582	14381	9650
2	Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years)	To provide the required literacy and numeracy skills through the non - formal stream of education, to stimulate a desire for more social exposure and knowledge and to help them improve their decision making capabilities.	OP	Total number of adolescent girls enrolled	2226	944	1500	734
			OC	Total Number Adolescent Girls taking weekly IFA supplementation	23000	NA	15000	2814
			OC	% Adolescent Girls who are anaemic	NA	NA	NA	10.25



Department for the Welfare of SC/ST/OBC

Department for the Welfare of SC/ST/OBC looks after the welfare of SC/ST/OBC including the special component plan (SCP) for Scheduled Castes and Scheduled Tribes, Scheduled Castes/ Scheduled Tribes Welfare Board, Delhi Scheduled Caste Financial & Development Corporation. The department also looks into the reports of Commission set up by the government of India for the Scheduled Caste / Scheduled Tribes, Commission for Backward Classes of National Capital Territory of Delhi and Delhi Commission for Safai Karamcharies.

GOALS OF THE DEPARTMENT FOR THE WELFARE OF SC/ST/OBC:

1. Provide financial assistance to disadvantaged groups

Provide scholarships, reimbursement and financial assistance through other means to individuals belonging to SC/ST/OBC and other minority categories.

2. Ensure provision of essential services to disadvantaged groups

Provide essential services such as education to individuals belonging to SC/ST/OBC and other minority categories.

3. Improvement of living conditions of disadvantaged groups

Facilitate development of bastis for those belonging to the SC community.

GOAL 1: Provide financial assistance to disadvantaged groups

Provide scholarships, reimbursement and financial assistance through other means to individuals belonging to SC/ST/OBC and other minority categories.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Reimbursement of tuition fee to the students of SC/ST/OBC/ Minority students studying in Public Schools	33
2	Merit Scholarship for students studying Technical/ professional colleges/Institutes/ university for SC/ST/OBC/Min students	3.5
3	Pre-Matric Scholarship for OBC students (CSS)	1
4	Post-Matric Scholarship for OBC students (CSS)	2
5	Pre-Matric Scholarship for SC students (CSS)	2.53
6	Post-Matric Scholarship for SC Students (CSS)	10
7	Mukhyamantri Vidhyarathi Pratibha Yojana	150
8	Scholarship to SC students for higher studies abroad	5
9	Financial Assistance to SC/ ST for Self Employment through DSCFDC	4

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Reimbursement of tuition fee to the students of SC/ST/OBC/ Minority students studying in Public Schools	To provide financial assistance to the deprived section of SC/ST/OBC/ Minority students studying in Private/ Recognized schools of Delhi.	OP	Total no. of applications received for reimbursement for the last academic year	28199	15465	21000	NA
			OC	Total no. of applications approved for last academic year	0	0	21000	778

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	No. of applications carried over from previous years (excluding last academic year)	28321	31487	NA	34806
			OP	No. of applications approved for previous years (excluding last academic year)	25033	12146	NA	7899
			OC	% of beneficiaries provided with reimbursement by end of the Financial year	88.39	38.57	NA	22.69
2	Merit Scholarship for students studying Technical/ professional colleges/ Institutes/ university for SC/ST/OBC/ Min students	To motivate students for further improving their educational skills by providing scholarship to the deprived section of SC/ST/OBC/ Min students residents of Delhi studying in Colleges/ Institutes/ University all over India	OP	Total no. of applications received (including spillover from previous years)	1944	2257	1400	NA
			OC	Total no. of beneficiaries provided merit scholarships	942	225	1400	386
3	Pre-Matric Scholarship for OBC students (CSS)	To provide financial assistance to the OBC students resident of Delhi studying in schools all over India	OP	Total no. of applications received (including spillover from previous years)	5348	36497	40000	0
			OC	Total no. of beneficiaries provided scholarships	5243	6683	40000	0

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
4	Post-Matric Scholarship for OBC students (CSS)	To provide financial assistance to the OBC students resident of Delhi studying in Colleges/ Universities/ Institutes all over India	OP	Total no. of applications received (including spillover from previous years)	7539	12453	13500	NA
			OC	Total no. of beneficiaries provided scholarships	6665	8912	13500	2746
5	Pre-Matric Scholarship for SC students (CSS)	To provide financial assistance to the SC students resident of Delhi studying in schools all over India	OP	Total no. of applications received (including spillover from previous years)	17175	53498	55000	NA
			OC	Total no. of beneficiaries provided scholarships	14647	3	55000	50129
6	Post-Matric Scholarship for SC Students (CSS)		OP	Total no. of applications received (including spillover from previous years)	15415	23150	27278	NA
			OC	Total no. of beneficiaries provided scholarships	12998	55	27278	19182
7	Mukhyamantri Vidhyarathi Pratibha Yojana	To motivate students for further improving their educational level by providing financial assistance for purchase of stationary and scholarship to the deprived section of	OP	Total no. of applications received for reimbursement for the last academic year	0	NA	176000	NA
			OC	Total no. of applications approved for last academic year	0	NA	176000	NA
			OP	No. of applications carried over from previous years (excluding last academic year)	0	NA	0	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		SC/ST/OBC/ Min students studying in Govt./ Private/ Recognized schools of Delhi	OC	No. of applications approved for previous years (excluding last academic year)	0	NA	0	NA
			OC	% of beneficiaries provided with reimbursement by end of the Financial year	0	NA	NA	NA
8	Scholarship to SC students for higher studies abroad	he scheme envisages providing financial assistance to 100 selected candidates for pursuing higher studies abroad through accredited universities at the level of Master Degree and Ph.D	OP	Total no. of applications received (including spillover from previous years)	1	3	10	0
			OC	Total no. of beneficiaries provided scholarships	1	0	10	1
9	Financial Assistance to SC/ ST for Self Employment through DSCFDC	Facilitate all round economic development and upliftment of members of Scheduled Castes community living in NCT of Delhi	OP	Total no. of applications received for vocational training	NA	1946	1500	NA
			OP	Total no. of students registered vocational training	NA	1218	1500	NA
			OC	Total no. of students completed vocational training	NA	918	1500	NA

GOAL 2: Ensure provision of essential services to disadvantaged groups

Provide essential services such as education to individuals belonging to SC/ST/OBC and other minority categories.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society	11
2	Jai Bhim Mukhyamantri Pratibha Vikas Yojana	120

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society	To provide free education along with residential facility to the SC/ST/ OBC/ Min/ Orphans in Issapur, Delhi	OP	Total capacity of school	699	743	1100	817
			OC	No. of students enrolled	699	743	1100	817
			OC	Pass % in 10th Standard	NA	100	100	NA
2	Jai Bhim Mukhyamantri Pratibha Vikas Yojana	To impart coaching to SC/ST/ OBC/EWS categories students for preparation of various Competitive Exams	OP	No. of coaching institutions empanelled	46	46	46	46
			OC	No. of students enrolled for coaching	2071	0	15000	9208
			OC	No. of students enrolled from Delhi Government schools	1660	0	11250	7827

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	No. of students appearing for competitive examination	2071	NA	NA	NA
			OC	% of students succeeded in competitive examination	NA	NA	NA	NA

GOAL 3: Improvement of living conditions of disadvantaged groups

Facilitate development of bastis for those belonging to the SC community.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Improvement of SC Bastis	65

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Improvement of SC Bastis	a) To improve the living conditions in bastis predominantly habituated by SC/ST persons by carrying out works related to roads and drainage	OP	Total no. of roads and drainage projects sanctioned (including spillover)	116	0	125	45
			OC	No. of roads and drainage projects completed	25	0	50	0
			OC	Total length of roads covered in completed works in meter)		0	18000	0
			OC	Total length of drainage covered in completed works (in meter)		0	36000	0
		b) Chaupals and others	OP	Total no. of chaupal and other projects sanctioned (including spillover)	31	0	35	4
			OC	No. of chaupal and other projects completed	1	0	14	0

Department of Food, Supplies and Consumer Affairs



Department of Food, Supplies and Consumer Affairs

The Department of Food & Supplies manages Public Distribution System (PDS) in Delhi for regulating production, supply and distribution of trade and commerce in essential commodities, with a view to maintain and increase supplies thereof and secure their equitable distribution and availability at fair prices by enforcing the Essential Commodities Act, 1955 and various Control Orders made thereunder. The Consumer Affairs Wing of the department provides for better protection of interest of consumers by setting up the State Commission and District forum for redressal of consumer disputes, as provided under the Consumer Protection Act, 1986.

The department also enforces the Standards of Weights and Measures Act, 1976, and Standards of Weights and Measures (Enforcement) Act, 1985, and rules made under these Acts, for protection of consumers by ensuring metrological accuracy in industrial production & commercial transactions, and mandatory declarations on commodities sold in packaged form.

GOALS OF THE DEPARTMENT OF FOOD, SUPPLIES AND CONSUMER AFFAIRS:

1. Equitable distribution and availability of ration to all

Ensure that all people have access to sufficient, safe, and nutritious food that meets their dietary needs for an active and healthy life.

2. Protection of Consumers

Ensure that the interests of consumers are protected through a speedy mechanism for the settlement of consumer disputes and for matters connected therewith.

GOAL 1: Equitable distribution and availability of ration to all

Ensure that all people have access to sufficient, safe, and nutritious food that meets their dietary needs for an active and healthy life.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Public Distribution System	114
2	Subsidy to consumers for sugar	2.75
3	Ghar Ghar Ration Yojana	220

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Public Distribution System	Ration distribution to existing PDS beneficiaries	OP	No. of Delhi PDS beneficiaries availing entitled ration every month	7108228	7277995	7277995	7277994
			OP	No. of non Delhi beneficiaries availing ration	NA	NA	NA	NA
		Ration distribution to non PDS beneficiaries for Covid-19 relief	OP	No. of households applying (in Lakhs)	NA	15.91	25	7.4
			OP	No. of households that received ration (in Lakhs)	NA	15.91	25	7.4
			OC	No. of individuals benefitted (in lakhs)	NA	63.63	100	29.94
		Pradhan Mantri Gareeb Kalyan Yojana	OC	No. of PDS beneficiaries availing ration entitlement every month	NA	7216769	7277995	7277994
		Expansion of PDS Scheme	OP	No. of new beneficiaries registered	109594	65589	NA	6656
			OP	No. of new cards issued	38231	32836	NA	839
			OP	No. of existing beneficiaries found ineligible	759	232	NA	159
			OP	No. of applications pending	84225	51492	NA	6250

OP- Output, OC- Outcome, NA- Not Available

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Subsidy to consumers for sugar	To distribute sugar to Antyodaya Anna Yojana (AAY) Families and Families living Below the Poverty Line	OP	Number of AAY families entitled for sugar (in Lakh)	0.686	0.687	0.69	0.687
			OP	Average % of AAY families provided sugar	96.57	98.43	NA	93.31
3	Ghar Ghar Ration Yojana	To ensure that good quality Ration is provided to the disadvantaged groups at the convenience of their homes	OP	Average % of ration card holders opted for GGRY	NA	90	NA	NA
			OP	Average % of ration card holders provided ration at door step through GGRY	NA	NA	NA	NA
			OC	% beneficiaries satisfied with delivery executive through GGRY	NA	NA	NA	NA

GOAL 2: Protection of Consumers

Ensure that the interests of consumers are protected through a speedy mechanism for the settlement of consumer disputes and for matter connected therewith.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	District Consumer Dispute Redressal Forum	14.27

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	District Consumer Dispute Redressal Forum	To redress consumer disputes at district level	OP	No. of new cases filed	5635	2951	NA	1362
			OP	No. of cases disposed off	6826	500	21103	169
			OC	% cases resolved within 90 days	16	21	100	24.6
			OP	No. of cases pending	18652	21103	0	22518

Labour Department



Labour Department

The labour department focuses on providing statutory cover to the workmen through preventive, conciliatory, adjudicatory and punitive action. It further functions to promote welfare oriented activities for workers and facilitates the growth of industrial and commercial activities by ensuring harmonious relationships between employers and workmen.

GOALS OF THE LABOUR DEPARTMENT:

1. To promote the welfare of the workers

Ensure and facilitate the welfare of workers through the Delhi Building & other Construction Workers Welfare Board.

2. Rehabilitation of Children engaged in Child Labour

Reduce the incidence of Child Labour and provide assistance to children who are engaged in Child Labour.

3. Ensure harmonious relationship between employers and workers

Facilitate healthy working environments and ensure rights to both employers and the workers through various Acts being implemented by the department.

GOAL 1: To promote the welfare of the workers

Ensure and facilitate the welfare of workers through the Delhi Building & other Construction Workers Welfare Board.

Schemes included:

S.No.	Name of Scheme
1	Delhi Building & other Construction Workers Welfare Board

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Delhi Building & other Construction Workers Welfare Board	a) Ensure maximum coverage	OP	Total number of construction workers registered under the Act	42698	176010	750000	314261
			OP	Number of applications received for new registrations	17635	174726	387943	351767
			OC	Number of new registrations	16839	137026	387943	287787
			OP	Total applications pending	56	31558	0	18033
		b) Facilitate and ensure timely renewal	OP	Number of applications received for renewal	53889	264389	284000	54510
			OC	Number of construction workers approved for renewal	51893	181033	284000	43756
			OP	Total applications pending	1996	83365	0	2019

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		a) Ensure maximum coverage	OP	Number of claims received under various schemes	522	897	4000	1519
			OP	Number of claims disposed	52	726	3300	675
			OC	Amount disbursed to beneficiaries	1.52	5.04	NA	3.63
			OP	Balance funds remaining (in Cr)	2803.73	3362.57	3398.71	3206.62
			OP	Number of construction workers receiving ex gratia amount due to Covid 19	32358	32358	389886	294210
			OC	Total ex gratia amount disbursed (in Cr)	16.18	31.07	194.94	182.64

GOAL 2: Rehabilitation of Children engaged in Child Labour

Reduce the incidence of Child Labour and provide assistance to children who are engaged in Child Labour.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Rescue, repatriation, and rehabilitation of Child Labour	0.10

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Rescue, repatriation, and rehabilitation of Child Labour	To rescue/ rehabilitate the Child labour	OP	Number of rescue operations	35	27	35	5
			OC	Number of child labour rescued	568	403	NA	81

GOAL 3: Ensure harmonious relationship between employers and workers

Facilitate healthy working environments and ensure rights to both employers and the workers through various Acts being implemented by the department.

Schemes included:

S.No.	Name of Scheme
1	Delhi Shops & Establishment Act, 1954
2	Minimum Wages Act, 1948
3	Industrial Disputes Act, 1947
4	Employees Compensation Act, 1923

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Delhi Shops & Establishment Act, 1954	To implement the provisions of Delhi Shops & Establishments Act, 1954	OP	No. of claims disposed off	2760	2102	NA	669
			OC	Percentage of claims disposed off within 90 days	36	36	NA	30
			OP	No. of claims pending	4794	4836	NA	4750
2	Minimum Wages Act, 1948	To implement the provisions of Minimum Wages Act, 1948	OP	No. of claims disposed off	1770	1129	NA	327
			OC	Percentage of claims disposed off within 90 days	37	30	NA	27
			OC	No. of claims pending	2686	2406	NA	2603
3	Industrial Disputes Act, 1947	To resolve the Industrial Disputes through conciliation mechanism under the provisions of Industrial Disputes Act, 1947	OP	No. of cases settled through reconciliation officer	5943	2941	NA	1216
			OP	Number of claims/cases referred to Labour Court/Industrial Tribunal	3775	1637	NA	679
			OC	Percentage of claims disposed off within 90 days	49	43	NA	56
			OC	No. of claims pending	1582	2809	NA	2742

OP- Output, OC- Outcome, NA- Not Available

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
4	Employees Compensation Act, 1923	To examine and determine injury/ death claims under the provisions of Employees Compensation Act, 1923	OP	No. of claims disposed off	514	305	NA	109
			OC	Percentage of claims disposed of within 90 days	53	49	NA	47
			OP	No. of claims pending	719	809	NA	871

Directorate of Employment



Directorate of Employment

The main function of the Directorate of Employment, GNCT of Delhi is to render employment service to the jobseekers, job-providers and all others concerned through its 9 District Employment Exchanges, 2 Special Employment Exchanges for persons with physical disability and 1 Special Employment Exchange for Ex-Servicemen, University Employment Information & Guidance Bureau (UEI&GB) located at University of Delhi, Jawaharlal Nehru University and Jamia Millia Islamia University. The Directorate also provides vocational guidance and skill development training to the job seekers.

GOALS OF THE DIRECTORATE OF EMPLOYMENT:

1. Provide job opportunities to the unemployed

Establishing mechanisms for connecting job seekers to job providers and facilitating a decrease in unemployment in Delhi.

2. Provide counselling to jobseekers

Ensuring that the jobseekers are job ready and prepared to engage in the professional space through counselling and services to support them.

GOAL 1: Provide job opportunities to the unemployed

Establishing mechanisms for connecting job seekers to job providers and facilitating a decrease in unemployment in Delhi.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Rozgaar Bazaar	12

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Rozgaar Bazaar	Common Platform for Employers and Jobseekers; developed to provide job opportunities to unemployed youth	OP	Daily unique visitors on Rozgaar Bazar Portal	NA	19464	NA	1847
			OP	Total number of job seekers registered (cumulative)	NA	1314095	NA	1432573
			OP	Average number of jobseekers registering every month	NA	164262	NA	19590
			OP	Total Number of Employers Registered	NA	52649	NA	4715
			OP	Average number of employers registering every month	NA	6581	NA	785
			OP	Average number of job vacancies offered every month	NA	610846	NA	21226
			OC	Average daily connections made between job seekers and employers	NA	NA	NA	NA
			OC	Average no. of Jobseekers received job offers every month	NA	NA	NA	NA

GOAL 2: Provide counselling to jobseekers

Ensuring that the jobseekers are job ready and prepared to engage in the professional space through counselling and services to support them.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Model Career Centre	0.4

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Model Career Centre	To provide counseling at employment exchange	OP	Number of Model Career Centres operational for providing counseling services	1	1	1	1
			OP	Target daily capacity for provide counseling services	NA	NA	NA	NA
			OC	Average daily number of job seekers who received counseling	1.47	NA	NA	NA

Urban Development Department



Urban Development Department

The main objective of the Urban Development Department of G N C T of Delhi is to plan for various infrastructure facilities and essential services being implemented by various agencies for works such as water supply, sewage disposal & sanitation, urban poverty alleviation and various municipal services.

The department formulates policy, provides funds, monitors and coordinates the activities of the Urban Local Bodies, which include the Municipal Corporation of Delhi, the New Delhi Municipal Council, Delhi Jal Board & Trans - Yamuna Area Development Board.

GOALS OF THE URBAN DEVELOPMENT DEPARTMENT:

1. Ensuring development of roads and provision of all essential public infrastructure in Assembly constituencies

Provision of resources through the MLA offices and other Government offices for improving roads, streets lights, parks etc. of the Assembly Constituencies.

2. Ensuring development and provision of services in unauthorised colonies in Delhi

Development of unauthorised colonies through ensuring that basic facilities such as drains, roads etc are provided.

3. Ensuring development and provision of essential services in the Trans Yamuna Area

Undertake projects to facilitate development of the Trans Yamuna Area.

GOAL 1: Ensuring development of roads and provision of all essential public infrastructure in Assembly constituencies

Provision of resources through the MLA offices and other Government offices for improving roads, streets lights, parks etc. of the Assembly Constituencies.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)	280
2	Mukhyamantri Sadak Punrothhon Yojana	370
3	CM Local Area Development	400

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	OP	No. of projects carried over from previous year	2638	3297	7753	3774
			OP	No. of projects newly sanctioned	4386	0	1000	471
			OC	No. of projects where work completed	361	2451	8224	3755
			OC	% of projects completed within the prescribed timeline as per work order	160	42	NA	NA
2	Mukhyamantri Sadak Punrothhon Yojana	Improvement of dilapidated roads and lanes and other works by DMCs	OP	No. of projects carried over from previous year	212	1708	1713	1756
			OP	No. of projects newly sanctioned	1496	5	NA	43
			OC	No. of projects completed	0	231	236	465
			OC	% of projects completed within the prescribed timeline as per work order	0	14	NA	26

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	CM Local Area Development	General development works at the local level	OP	No. of projects newly sanctioned	NA	NA	NA	NA
			OC	No. of projects where work completed	NA	NA	NA	NA

GOAL 2: Ensuring development and provision of services in unauthorised colonies in Delhi

Development of unauthorised colonies through ensuring that basic facilities such as drains, roads etc are provided.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Provision of essential services in unauthorized colonies	798

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Provision of essential services in unauthorized colonies	a) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	OP	No. of projects sanctioned including spillover from previous year	179	101	354	289
			OC	No. of projects where works completed	78	137	354	174
			OC	Total no. of Colonies benefited	65	83	229	148
			OP	Total length of roads (in kms)	178.51	216	829	394
			OP	Total length of drains (in kms)	324	322	1352	646
		b) Providing basic Amenities such as Roads & S.W. drains, through I&FC	OP	No. of projects sanctioned including spillover from previous year	732	735	755	755
			OC	No. of projects completed	192	345	755	486
			OC	Total no. of colonies benefited	177	283	535	388
			OP	Total length of roads (in kms)	895.51	1581.9	1846	1569
			OP	Total length of drains (in kms)	1829.91	2810.69	3052	2766

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		c) Carrying out works related to shifting of HT/ LT line etc. through Power Department	OP	No. of works sanctioned for shifting of HT/ LT lines (Power Department) including spillover from the previous year	7	NA	17	7
			OC	No. of projects completed	7	NA	17	7
			OC	Total no. of colonies benefited	7	NA	17	7

GOAL 3: Ensuring development and provision of essential services in the Trans Yamuna Area

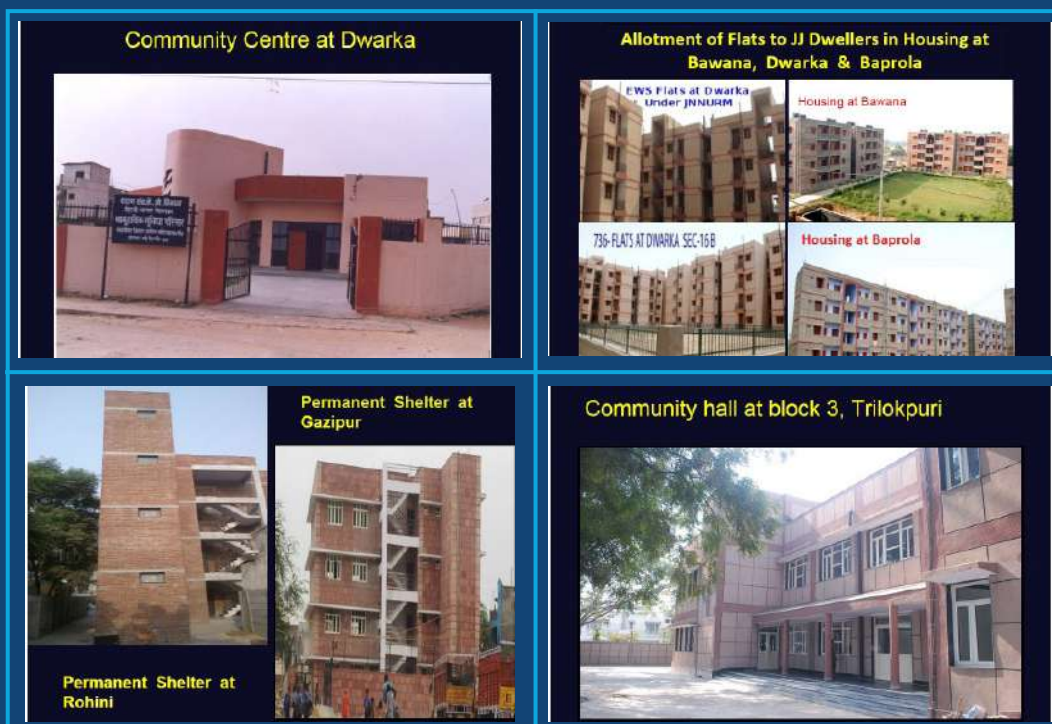
Undertake projects to facilitate development of the Trans Yamuna Area.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Trans Yamuna Area Development	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Trans Yamuna Area Development	Development work in Trans Yamuna Area	OP	No. of projects carried over from previous year	128	186	379	154
			OP	No. of projects newly sanctioned	147	0	100	0
			OC	No. of projects where work completed	134	225	379	9
			OC	% of projects completed within the prescribed timeline as per work order	129	1	-	0

Delhi Urban Shelter Improvement Board



Delhi Urban Shelter Improvement Board

Delhi Urban Shelter Improvement Board (DUSIB) is responsible for the welfare and development of slums and provision civic amenities and resettlement opportunities to the people who live in Jhuggi Jhopri (JJ) squatter settlements/ clusters. DUSIB is primarily responsible for improving the quality of the life of Slum & Jhuggi Jhopri (JJ) Dwellers in the capital city of Delhi.

GOALS OF THE DELHI URBAN SHELTER IMPROVEMENT BOARD:

1. Provide good quality shelters to all

To run, maintain and augment the capacity of night shelters for people without any housing facilities and provide them adequate basic amenities including food, health care etc.

2. Slum Rehabilitation and Redevelopment

To provide alternative accommodation to those living in Jhuggi Jhopri (JJ) clusters.

3. Improve the quality of life of Slum & JJ Dwellers

To provide basic amenities such as pavements, drains, sanitation facilities and community halls in JJ Clusters for overall development and improvement in the quality of life of Slum & JJ Dwellers.

GOAL 1: Provide good quality shelters to all

To run, maintain and augment the capacity of night shelters for people without any housing facilities and provide them adequate basic amenities including food, health care etc.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Operation and Maintenance of Night Shelters	30
2	Houses for weaker sections (JNNURM)	25

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Operation and Maintenance of Night Shelters	To run and maintain permanent night shelters for homeless people with adequate basic amenities including food, health care etc	OP	Total permanent shelters run by DUSIB	193	195	195	195
			OP	Total capacity of Night Shelters	18538	6941	6941	6941
			OC	% of Average occupancy per day in Night Shelters in off peak months	34	70	100	72
			OC	% of permanent shelters providing 2 meals	NA	100	100	100
			OP	Total capacity of Night Shelters during winters	20738	8883	8883	NA
		Augmenting the capacity of night shelters during winters	OC	% of Average occupants per day in Night Shelters during winters	50	77	77	NA
2	Houses for weaker sections (JNNURM)		OP	Total no. flats to be constructed	18084	18084	18084	18084
			OP	Total no. of flats where construction completed	10684	10684	10684	10684
			OC	No. of flats allotted	1144	1144	1144	1144

GOAL 2: Slum Rehabilitation and Redevelopment

To provide alternate accommodation to those living in Jhugi Jhopri (JJ) clusters.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	In-Situ Slum Rehabilitation Plan	1

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	In-Situ Slum Rehabilitation Plan	Redevelopment of JJ clusters by constructing multi-storey flats	OP	Number of dwelling units under construction	NA	NA	784	784
			OP	Number of dwelling units where construction completed	NA	NA	NA	NA
			OC	Number of families rehabilitated	2153	2157	0	0
			OC	Number of slum clusters/ JJ Bastis rehabilitated	24	24	0	0

GOAL 3: Improve the quality of life of Slum & JJ Dwellers

To provide basic amenities such as pavements, drains, sanitation facilities and community halls in JJ Clusters for overall development and improvement in the quality of life of Slum & JJ Dwellers.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Environmental Improvement in Urban Slum-(EIUS)	20
2	Construction of pay and use Jan Suvida Complexes (JSCs)	80
3	Construction of community halls and Basti Vikas Kendras	7
4	Shishu Vatika	5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Environmental Improvement in Urban Slum-(EIUS)	To provide basic amenities of CC pavement and drains in JJ clusters	OP	Number of JJ clusters covered under this scheme	675	675	675	675
			OP	Number of works undertaken	616	630	770	640
			OC	Number of JJ clusters benefitted from complete works	616	630	769	631
			OC	Area of CC pavements constructed (In sq metres)	1011026	1048435	1232520	1048435
			OC	Length of drains constructed (In km)	248.04	265.87	319.82	265.87
2	Construction of pay and use Jan Suvida Complexes (JSCs)	Maintain existing JSCs	OP	Number of JSCs being maintained	612	626	635	626
			OP	Number of toilet seats in existing JSCs	20459	20816	21159	20816

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	Number of JJ Bastis/ Slum clusters covered by existing JSCs	403	417	426	417
			OC	Average score on cleanliness survey of JSCs on a scale of 1-5	4	4	5	4
		Construction of new JSCs	OP	Number of JSCs under construction	14	2	9	6
			OP	Number of new completed JSCs	14	2	9	1
			OP	Number of new toilet seats added through construction	357	246	343	27
			OP	% of works completed within timelines	75	100	60	100
		Mobile Toilet Vans (MTV)	OP	Number of mobile toilet vans	6	6	6	6
			OP	Number of toilet seats in mobile toilet vans being maintained	68	68	68	68
			OC	Average score on cleanliness survey of Mobile Toilet Vans on a scale of 1-5	4	4	5	4
		Portable Toilet facilities	OP	No. of portable toilets hired	661	673	673	673
			OC	Average score on cleanliness survey of portable toilet facilities on a scale of 1-5	4	4	5	4
3	Construction of community halls and Basti Vikas Kendras	Construction of community halls and Basti Vikas Kendras	OP	No. of new Community Halls/ Basti Vikas Kendra under construction	20	20	22	22
			OP	Number of projects where construction works completed	20	20	22	21

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	% of works completed within the prescribed timeline	90	NA	60	0
		Upgradation of community halls and Basti Vikas Kendras	OP	No. of Community Halls/ Basti Vikas Kendra under upgradation (excluding annual repair and maintenance)	138	149	224	160
			OP	Number of projects where upgradation/ renovation works completed	138	149	224	155
			OP	% of works completed within the prescribed timeline	90	60	60	50
4	Shishu Vatika		OP	Total number of Shishu Vatika functional	228	228	228	228
			OP	No. of Shishu Vatika where horticulture work is done	119	25	36	0

Delhi Jal Board



Delhi Jal Board

The Delhi Jal Board (DJB) is responsible for the production and distribution of potable water, after treating raw water from various sources like river Yamuna, Bhakhra Storage, Upper Ganga Canal & Groundwater, and facilitates treatment and disposal of wastewater. DJB provides water in bulk to the NDMC and Cantonment areas. Sewage from these areas is also collected for treatment and disposal by the Delhi Jal Board through the 9000 KMs sewage line that operates across Delhi.

The Delhi Jal Board (DJB) is primarily responsible for the production and distribution of drinking water as well as for collection, treatment and disposal of domestic sewage. Currently, 930 MGD of potable water is supplied through the 15007 KM water network developed by DJB, connecting more than 93% households to piped water supply.

More than 1000 water tankers are deployed on a daily basis with multiple trips for supplying drinking water in the areas which are not having piped water supply networks and in the water deficit areas. Delhi Jal Board is also progressively extending piped water supply networks in unauthorized colonies.

GOALS OF THE DELHI JAL BOARD:

1. Ensuring consistent and reliable water supply to all residents of Delhi

Ensuring that all residents of Delhi have continuous access to clean water with minimum leakages in the water pipelines.

2. Efficient Conveyance, Treatment and Disposal of sewage

Ensuring that sewerage facilities are available in all localities in Delhi and sewage is treated and disposed efficiently to reduce the disposal of untreated sewage into water bodies.

3. Reduction in Water Pollution

Undertake initiatives and programs to rejuvenate and restore the Yamuna river. This involves rehabilitating and upgrading the STPs feeding treated sewage to the Yamuna.

GOAL 1: Ensuring consistent and reliable water supply to all residents of Delhi

Ensuring that all residents of Delhi have continuous access to clean water with minimum leakages in the water pipelines.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Metering and Leakage Management	45
2	Water subsidy to consumers	600
3	Providing water supply in Unauthorized Colonies	300
4	Providing water supply in rural areas/urban village/resettlement colonies/ squatter resettlement colonies/ JJ Clusters	37
5	Replacement of old distribution system & strengthening of transmission network	160
6	Ranney wells & Tube wells	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Metering and Leakage Management	a) To measure the total quantity of water consumed in the city	OP	Average water production per day (in MGD)	909.08	927.30	935	932.88
			OP	% of water lost (Non revenue water)- 'Unaccounted Water	42	51	41	52
			OP	Total Active Consumers receiving piped water from DJB (in lakh)	24.94	25.83	27	26.25
			OC	Total active consumers with functional meters (in lakh)	15.25	17.35	22	21.71
			OC	% of households receiving piped water supply	91	93	95	93

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) To Measure overall billing & collection efficiency	OP	Water quantity delivered to consumers that is billed (in MGD)	525	457	550	449
			OP	Total Revenue Due / Demand Raised (in Cr/ annum)	2055	2174	2300	1163
			OP	Total Revenue Collection (in Cr/ annum)	1637	1774	1950	720
			OP	Efficiency of bill collection (%)	79.64	83.49	85.00	61.87
2	Water subsidy to consumers	To give free lifeline water of 20,000 litre water per month	OP	Water subsidy given per month (Rs.in crore)	39.68	45.41	50.00	46.00
			OC	% of consumers availing the subsidy (metered connections/ active consumers- 27 lakh)	48	48	50	53
3	Providing water supply in Unauthorised Colonies	To expand the piped water network in unauthorised colonies and reduce the number of water tankers for supply of water. There are a total of 1799 unauthorised colonies in Delhi	OP	Length of new water pipeline laid (km)	4685	4780	5100	4820
			OC	% of unauthorised colonies where pipeline network is provided	96	97	98	97
			OC	% of unauthorised colonies where water supply commissioned	93	94	95	94
			OC	% of households with metered connections	655513	660934	670000	665182
4	(a) Providing water supply in rural areas/ urban village/ resettlement colonies/ squatter resettlement colonies/ JJ Clusters	To expand the piped water network in rural areas/ urban village/ resettlement colonies/ squatter resettlement colonies/ JJ Clusters and reduce number of water tankers for supply of water	OP	Length of new water pipeline laid (km)	2018	2022	2032	2028
			OC	% of rural areas/ urban village/ resettlement colonies/ squatter resettlement colonies/ JJ Clusters connected to water pipeline	99	99	100	99

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
	(b)Augmentation of water supply		OC	Average no of water tankers supplying water (per day)	1108	1136	1150	1190
			OC	Average water supplied by water tankers supplying water (per day)	4.46	4.39	4.5	4.63
5	Replacement of old distribution system & strengthening of transmission network	To prevent water losses (through leakages), increase water pressure in pipelines, and prevent contamination of water in rising mains	OP	Length of old/ defective pipeline replaced (km)	2561.94	2748.67	3000.00	2873.57
			OC	Average amount of water saved by plugging leakages in million of gallons per day (MGD)	3	3	5	3.43
			OP	Average of samples tested	16888	17105	13000	14336
			OC	% of samples found meeting water quality	98.73	99.65	100.00	99.57
6	Ranney wells & Tube wells	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	OP	No. of tube wells added (new)	4196	4234	4434	4281
			OP	No. of tubewells reboarded	432	454	654	547
			OP	No. of Ranney wells functional	7	9	9	9
			OC	Average water supplied from Ranney wells & tube wells per day (MGD)	90	95	110	95

GOAL 2: Efficient Conveyance, Treatment and Disposal of sewage

Ensuring that sewerage facilities are available in all localities in Delhi and sewage is treated and disposed efficiently to reduce the disposal of untreated sewage into water bodies.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Mukhyamantri Muft Sewer Connection Yojna (Grant-in-aid House Service Connections- Sewer)	1
2	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains	450
3	Sewerage facilities in Unauthorised Colonies	450
4	Trunk, Peripherals, Sewer and Gravity Duct	200

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Mukhyamantri Muft Sewer Connection Yojna (GIA House Service Connections-Sewer)	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	OP	Total No. of sewer connections planned	0	11440	25000	21241
			OC	No. of households benefited - connected with sewers (in lakh)	NA	34320	75000	63723
			OC	Estimated reduction in sewage flow in drains (MLD)	0	5.56	12	10.32
2	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains	a) Operation and maintenance (O&M) of existing STPs	OP	Total Sewage generated in Delhi (MGD)	720	720	748	748
			OP	Total no. of existing STPs	32	35	38	35
			OP	Total installed capacity of existing STPs (MGD)	597	597	687	597
			OP	% of installed capacity of STPs that is currently under use	83	88	88	88

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		b) Improvement and augmentation of sewerage under construction	OC	% of treated effluent samples that met all quality standards at STPs	19	17	23.7	17
			OP	No. of new STPs under construction	17	16	2	2
			OP	Total Capacity of STPs under construction (MGD)	0	102	90	90
			OP	No. of STPs newly commissioned	1	0	1	0
			OC	% of total sewerage that goes to river Yamuna untreated	28	26	19.78	29
3	Sewerage facilities in Unauthorised Colonies	To provide sewer facility in unauthorised colonies. There are a total of 1799 unauthorised colonies in Delhi.	OP	Length of NEW sewer line laid in unauthorised colonies (km)	2610	2856	3100	2923
			OC	% unauthorised colonies connected to sewerage network	561	614	729	614
			OC	% of households in unauthorised colonies connected to sewer network	31.19	34.14	40.53	34.14
			OC	Total quantity of sewerage diverted to STPs from all unauthorised colonies (MGD)	75.06	82.15	97.53	82.15
4	Trunk, Peripherals, Sewer and Gravity Duct	Construction/ rehabilitation of trunk / peripheral sewer lines	OP	Length of trunk / peripheral sewers laid/ rehabilitated (Km)	166.8	173.91	233	180.02
			OC	Average quantum of sewage diverted to STPs (MGD)	41.7	43.48	58.25	51.88

GOAL 3: Reduction in Water Pollution

Undertake initiatives and programs to rejuvenate and restore the Yamuna river. This involves rehabilitating and upgrading the STPs feeding treated sewage to the Yamuna.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Yamuna Rejuvenation	20

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Yamuna Rejuvenation	National River Conservation Programme (Yamuna Action Plan (YAP)-III)	OP	% progress in rehabilitation/ upgradation of 3 STPs	25.77	46.95	75	54.78
		To reduce the pollution in River Yamuna by rehabilitation /upgrading STPs and rehabilitation of Trunk sewer / rising mains in the command area of Kondli, Okhla and Rithala STPs	OP	Length of trunk sewers rehabilitated (km)	15.62	19.79	25.29	20.05
			OP	Length of rising mains rehabilitated (km)	8.85	14.96	16.15	16.06
			OC	Reduction in untreated sewage draining in the Yamuna (MGD)	2.22	4.95	6.32	5.00

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		Yamuna cleaning program	OP	% of construction/ rehabilitation of all STPs completed	17	17	23.68	17
		To reduce the pollution in River Yamuna by rehabilitation /upgrading STPs and rehabilitation of Trunk sewer / rising mains in the command area of Kondli, Okhla and Rithala STPs	OP	Length of all trunk sewers rehabilitated (km)	166.8	173.91	233	180.02
			OP	Length of all rising mains rehabilitated (km)	8.85	14.96	16.15	16.06
			OC	Reduction in pollution load due to sewage into Yamuna (In MGD)	29.24	36.04	64.6	36.14
			OC	Reduction in untreated sewage draining in the Yamuna (MGD)	43	53	95	53.065
		City of Lakes	OP	No. of water bodies cleaned/ revived	0	0	36	0
			OP	No. of water bodies connected to water source	0	1	1	0
			OP	No. of waterbodies with complete landscaping	0	0	0	0

Transport Department



Transport Department

The Transport Department of Govt. of NCT of Delhi is responsible for providing an efficient public transportation system, control of vehicular pollution, registration of vehicles in Delhi, issuance of Driving licences, issuance of various permits, collection of road taxes. The department also entrusted in policy-making, co-ordination, implementation, monitoring and regulatory functions of all the Transport related aspects of National Capital Territory of Delhi.

Transportation is considered as a backbone of urban infrastructure and the lifeline of the city by providing an efficient public transportation system. The public transport system in the city comprises the Delhi Transport Corporation(DTC) bus system, the cluster bus system, the Delhi Metro, E-Rikshaw, Auto Rikshaw, Cycle Rickshaws, Gramin Sewa and the cabs/taxis etc. which cater the needs of the Delhi citizens. With the goal of developing an efficient transportation system the transport department has undertaken a variety of innovative schemes and projects, including a number of transport infrastructure projects. The department is also emphasizing the usage of electric vehicles to curb the air pollution, and for such purpose; E-vehicle policy has been formulated.

GOALS OF THE TRANSPORT DEPARTMENT:

1. Development of world class, affordable and eco-friendly transport infrastructure

Creating and developing transport infrastructure that is sustainable i.e causes minimal environmental damage, affordable for both the Government and the citizenry and high quality.

2. Increasing within state connectivity through consistent development and improvement of public transport systems

Ensuring that all regions in Delhi are connected through the public transportation system and that the public transportation system is consistently improving.

3. Ensure safety and security within the public transportation systems

Ensuring that public transportation systems are safe and secure for the public to travel in.

GOAL 1: Development of world class, affordable and eco-friendly transport infrastructure

Creating and developing transport infrastructure that is sustainable i.e causes minimal environmental damage, affordable for both the Government and the citizenry and high quality.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Strengthening of transport Deptt. -Direction & Administration	123.38
2	Control of vehicular pollution	1.76
3	Delhi Electric Vehicle Policy	10.22
4	Construction of bus depots & terminals including new technology	200
5	Bus Queue Stands	30

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Strengthening of transport Deptt. -Direction & Administration	Faceless Services	OP	No. of driving license related services requested	NA	NA	NA	143947
			OC	% of requests pending beyond 30 days	NA	NA	NA	0.92
			OP	No. of vehicle related services requested	NA	NA	NA	118647
			OC	% of requests pending beyond 30 days	NA	NA	NA	0.75
			OP	No. of permit related services requested	NA	NA	NA	23815
			OC	% of requests pending beyond 30 days	NA	NA	NA	1.46

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		Automatic driving test track	OP	Number of Automatic Driving Test Tracks operational in Delhi	5	8	12	11
			OP	Average number of driving license tests conducted	NA	NA	53648	30078
			OC	Pass percentage of Driving License tests conducted on Automatic Driving Test Track	NA	NA	100	63.77
		Salary and other allowances of the officers and officials of Transport Deptt	OP	% of sanctioned staff posts filled (sanctioned posts- 776)	35	35	100	41
			OP	No. of grievances received	1305	2080	NA	1164
			OC	% of grievances resolved within 30 days	100	100	100	97
2	Control of vehicular pollution	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	OP	Number of centers issuing PUC Certificates (Pollution Under Control Certificates)	970	978	1000	972
			OC	% of PUCC centers with 0 rejection	NA	NA	NA	NA
				% of 2 wheelers running with valid PUC Certificates	28	23	80	38
				% of 4 wheelers running with valid PUC Certificates	34	29	80	42
				Number of challans issued for non possession of PUC Certificates	27138	13011	NA	2194

3	Delhi Electric Vehicle Policy	Replacement of old vehicles and to encourage the electric vehicles	OP	Total number of e-Vehicle registered during the year	NA	11782	NA	6528
			OP	Total number of e- two wheeler registered	NA	1726	NA	2603
			OP	Total number of e-rikshaw/e-cart registered	NA	7904	NA	4210

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	%GNCTD car fleet that is converted to e-vehicles (rented/leased)	NA	NA	NA	NA
			OP	Number of public charging stations setup in Delhi	NA	250	NA	272
			OP	No. of slow charging points setup (upto 3.3 KW)	NA	110	NA	123
			OP	No. of moderate/ fast charging points setup (more than 3.3 KW)	NA	144	NA	149
			OP	No. of battery swapping points set up	NA	NA	NA	28
			OC	% of new vehicle registrations that are e-vehicles	NA	2.70	NA	6.86
			OC	% of new two wheeler registrations that are e-vehicles	NA	0.73	NA	3.80
			OC	% of car registrations that are e-vehicles	NA	0.95	NA	1.80
			OP	No. of Vehicles provided subsidy from state electric vehicle fund	NA	5781	NA	1820
			OC	% of eligible vehicles that received subsidy within 7 days	NA	100	NA	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
4	Construction of bus depots & terminals including new technology	Construction of bus depots	OP	Total number of bus depots in Delhi- DTC	38	35	35	35
			OP	Total number of bus depots in Delhi- Cluster	21	21	23	21
			OP	Total Bus capacity in existing bus depot- DTC	3762	3760	3760	3760
			OP	Total Bus capacity in existing bus depot- Cluster	3079	3079	3429	3079
			OC	New bus depots constructed- DTC	NA	NA	6	4
			OC	New bus depots constructed- Cluster	NA	NA	2	2
			OP	Bus capacity added through newly constructed bus depots- DTC	NA	NA	755	NA
			OP	Bus capacity added through newly constructed bus depots- Cluster	NA	NA	350	NA
		Construction of bus terminals.	OP	New bus terminals existing in Delhi	17	17	26	17
			OP	Number of new bus terminals constructed/ renovated	NA	NA	9	NA
5	Bus Queue shelters	Creation of Bus shelters for the citizens travelling by public transport- Buses	OP	Total number of BQS in Delhi	1890	1993	3390	1993
			OP	Total number of newly constructed BQS in Delhi	103	9	1397	0

GOAL 2: Increasing within state connectivity through consistent development and improvement of public transport systems

Ensuring that all regions in Delhi are connected through the public transportation system and that the public transportation system is consistently improving.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Viability Gap funding towards cluster buses	1500
2	Grant-in-Aid to DTC	2530
3	Electronic Ticket Machines	Under establishment budget
4	Command and control centre	0.01
5	One Delhi App	Under establishment budget
6	Delhi Metro Rail Corporation	1250

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Viability Gap funding towards cluster buses	To provide public transport facility through partnership with private bus operators	OP	No. of Cluster Buses in operation	2741	2990	3429	3033
			OP	% of cluster buses that are e- buses	NA	NA	0.00	NA
			OC	Average fleet utilization (%)	96.40	98.88	97.00	99.85
			OC	Average daily ridership on cluster buses (in lakhs)	17.71	8.53	12.00	7.45
			OC	Operating costs per km (Rs)	58.39	66.50	72.00	66.23
			OC	Earnings per km (Rs)	30.86	18.17	26.00	15.37
			OC	Average % of pink passes among total tickets issued per day	33.11	32.69	NA	35.69

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% on-time departures (% of buses departing from origin within two minute window of schedule time.)	56.80	70.19	75.00	72.87
			OC	% of cluster buses reporting road crashes	NA	NA	NA	NA
			OC	% of cluster buses reporting overspeeding	0.03	0.01	0.00	0.01
			OC	% of cluster buses sharing live GPS feed with OTD (Open Transit Database)	NA	NA	100	100
2	Grant-in-Aid to DTC deficit	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	OP	No. of DTC Buses operational	3672	3670	5054	3670
			OP	% of DTC buses that are e-buses	NA	NA	6	NA
			OC	Average fleet utilization (%)	85.04	76.94	86	83.41
			OC	Average vehicle utilization (km/ bus/day)	193	164	200	195
			OC	Operating costs per km (Rs)	100.38	106.61	111	100.51
			OC	Earnings per km (Rs)	32.36	20.13	25	18.83
			OC	Average % of pink passes issued per day	3.29	2.55	NA	2.32
			OC	% on -time departure (% of buses departing from origin within two minute window of schedule time.)	70.83	71.5	80	85.96
			OC	% of DTC buses reporting road crashes	3.13	1.78	NA	0.1
			OC	% of DTC buses reporting overspeeding	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of DTC buses sharing live GPS feed with OTD (Open Transit Database)	NA	NA	NA	NA
3	Electronic Ticket Machines	Establishment of machines for dispensing e-tickets	OP	% of Buses with functional ETMs In Cluster buses	98.4	75.8	100	80.5
			OP	% of Buses with functional ETMs in DTC buses	96	81	100	0
4	Command and control centre	For effective monitoring of bus movements and ensuring adoption of security and safety standards	OP	% of DTC Buses with functional CCTV and panic button system	NA	NA	100	100
			OP	% of Cluster Buses with functional CCTV and panic button system	NA	63.24	100	100
			OC	No. of minor safety incidents reported through panic buttons	NA	NA	NA	NA
			OC	No. of major safety incidents reported through panic buttons where FIR was filed	NA	NA	NA	NA
5	One Delhi App		OP	No. of Live DTC Buses on One Delhi App	NA	1500	2000	2000
			OP	No. of Live Cluster Buses on One Delhi App	NA	1500	3300	3100
			OC	% of tickets issued as contactless tickets in DTC Busses	NA	3.4	10.0	6.2
			OC	% of tickets issued as contactless tickets in Cluster Busses	NA	1.61	3.00	2.5
			OC	Total no. of downloads of One Delhi app (in Lakhs)	NA	2	10	5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
6	Delhi Metro Rail Corporation	Operation and Maintenance of DMRC rail network to improve ridership and efficiency	OP	Network of Delhi Metro under operation in NCT of Delhi (in Km)	288.85	288.85	290.6	290.6
				Total length of Metro line made operational during the year in NCT of Delhi (in KM).	4.302	0	1.742	1.742
				Total number of metro station under operations in NCT of Delhi	210	210	211	211
			OC	Average Daily Ridership (in Lakhs)	51.08	17.17	32	23.34
				Average earning per passenger for a trip (₹)	2.28	2.71	2.36	2.33
				Operating Costs per km per passenger(₹)	1.73	8.11	3.23	3.94
		Phase IV projects:- (1)R.K. Ashram-Janakpuri (West) (Total length - 28.92 km) (2) Aerocity-Saket-Tughlakabad (Total length - 23.62 km) (3) Mukundpur-Burari-Mauzpur (Total length - 12.55 km)	OP	Percentage of work completed under Phase - IV (Cumulative)	2.10	12.25	35	17.65
			OC	Number of stations made operational	0	0	0	0
				Length of segments made operational (in km)	0	0	0	0

GOAL 3: Ensure safety and security within the public transportation systems

Ensuring that public transportation systems are safe and secure for the public to travel in.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Deployment of marshals in DTC and cluster Buses	467

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Deployment of marshals in DTC and cluster Buses		OP	% of buses with Bus marshals deployed in both shifts - DTC	92.85	96.39	100	97.39
			OP	% of buses with Bus marshals deployed in both shifts - Cluster	63.36	47.93	100	71.24
			OP	% of buses with Bus marshals deployed in both shifts- Fare Collection Management System (FCMS)	19.98	48.69	70	48.69
			OP	Number of reported crimes against women in DTC/ Cluster Buses	NA	NA	NA	NA

Public Works Department



Public Works Department

Public Works Department Delhi is the premier agency of Govt. of NCT of Delhi engaged in planning, designing, construction and maintenance of Government assets in the field of built environment and infrastructure development. Assets in built environments include Hospitals, Schools, Colleges, Technical Institutes, Police Buildings, Prisons, Courts etc; assets in infrastructure development include Roads, Bridges, Flyovers, Footpaths, Subways, Foot Over Bridges etc. PWD Delhi also sustains and preserves these assets through a well developed system of maintenance which includes amongst others specialized services like rehabilitation works, roads signage and aesthetic treatments like interiors, monument lighting, landscaping etc. PWD Delhi carries out its activities of asset creation on the basis of the needs and requirements decided by the Govt. of Delhi and as assessed & appreciated by the PWD through its in-house technical expertise. Works are carried out after obtaining formal administrative approval and expenditure sanction from the Govt. of Delhi within the allotted funds for the schemes.

The governing principle behind PWD's sphere of activities is to ensure that the asset is durable, functionally efficient, serves the intended purpose, is created within a reasonable time period, is in conformity with the declared policies of the Government, and would satisfy the user, the government and the public at large.

GOALS OF THE PUBLIC WORKS DEPARTMENT:

1. Sustainable Infrastructure Development

Development of world class road infrastructure across Delhi to facilitate efficient travel and movement.

2. Safe Pedestrian Movement

Facilitating safe pedestrian movement through development of adequate infrastructure for the same

3. Safe and Secure Public Roads

Ensuring compliance and tracking movement using CCTV cameras to ensure safety and security of the citizens of Delhi

4. Providing public Facilities

Provision of essential facilities such as Wi-Fi and LED screens across the city

5. Instilling pride for the country

Undertaking initiatives and conducting programs focused on inculcating patriotism and national pride amongst the citizens of the country

GOAL 1: Sustainable Infrastructure Development

Development of world class road infrastructure across Delhi to facilitate efficient travel and movement.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Strengthening of PWD roads	350
2	Corridor improvement of Outer Ring Road from IIT to NH-8	40
3	Widening of bridge on najafgarh drain at Basaidarapur to cover the complete ROW	10
4	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi	10
5	Widening of Bridges on (i) NH-10 at Rampura, (ii) Tri Nagar/ Inderlok and (iii) Karampura, Delhi	30
6	Construction of Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale Khan to Mayur Vihar	150
7	Extension of flyover from Ashram Flyover to DND Flyover	50
8	Construction of two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road	15
9	Construction of Underpass at Ashram Chowk	35
10	Construction of subways	15
11	Projects of Road & Bridges, Streetscaping where approval of EFC is yet to be obtained but allocation provided in Budget	645
12	Streetscaping of PWD Roads (Old)	200

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Strengthening of PWD roads	To improve riding quality and structural stability of roads-	OP	Total length of road to be strengthened during the year (KM)	129.39	244.19	459.17	183.39

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		National Highways, RR/OR/ Arterial Roads/ Roads with right of way less than 30 metres	OP	No. of road stretches strengthened	28	165	367	108
			OC	% of work completed as per work order	67	72.6	100	40
2	Corridor improvement of Outer Ring Road from IIT to NH-8	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.12.2021)	84	88	100	94
3	Widening of bridge on najafgarh drain at Basaidarapur to cover the complete ROW	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 30.11.2021)	45	69	100	91
4	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.01.2022)	28	59	100	66
5	Widening of Bridges on (i) NH-10 at Rampura, (ii) Tri Nagar/ Inderlok and (iii) Karampura, Delhi	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 14.12.2021)	23	76	100	90
6	C/o Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale khan to Mayur Vihar	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.03.2023)	73	80	85	81.8
7	Extension of flyover from Ashram Flyover to DND Flyover	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.03.2022)	8	10	100	24

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
8	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.12.2021)	30	59	80	61
9	C/o Underpass at Ashram Chowk	Signal free movement and reduction in travel time	OP	% of work completed (Target date: 31.12.2021)	2	70	100	85
10	Construction of subways	Construction of Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. SH: Civil & Electric Work	OP	Number of subways constructed	0	0	2	0
			OP	Target pedestrian footfall in the subways constructed as per feasibility report	0	0	0	0
			OC	Average number of pedestrians using the subways per day	0	0	0	0
11	Projects of Road & Bridges, Streetscaping where approval of EFC is yet to be obtained but allocation provided in Budget	To make GNCTD congestion free	OC	Number of projects approved by EFC	NA	NA	8	0
12	Streetscaping of PWD roads	Streetscaping and beautification of PWD roads without deteriorating traffic conditions	OP	No. of road stretches where work orders for street scaping are issued	6	1	7	7
			OP	No. of road stretches where street scaping work is completed	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of Projects where street scaping work completed in deadline as per Work Order	NA	NA	100	40
			OP	Length of barrier free pedestrian footpaths added (in km)	NA	NA	NA	10
			OP	Length of bycling lanes added (in km)	NA	NA	NA	4
			OP	Length of public plazas added (in km)	NA	NA	NA	4
			OC	% of users satisfied with streetscaping & available facilities	NA	NA	NA	50

GOAL 2: Safe Pedestrian Movement

Facilitating safe pedestrian movement through development of adequate infrastructure for the same.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Construction of foot over bridges (FOB)	50

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Construction of foot over bridges (FOB)	Construction of Foot Over Bridges at Metcalf House, main Gate of Ring Road, Delhi.	OP	Number of FOB under construction	12	19	15	13
			OP	Number of FOB where construction has been completed	1	4	13	2
			OP	Target pedestrian footfall in the subways constructed as per feasibility report	21000	39524	115524	15400
			OC	Average number of pedestrians using the subways per day	15000	6000	115524	15400
			OC	% of Projects where construction completed in deadline as per Work Order	28	39.67	100	11.33

GOAL 3: Safe and Secure Public Roads

Ensuring compliance and tracking movement using CCTV cameras to ensure safety and security of the citizens of Delhi.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Provision of CCTV at important locations	200

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Provision of CCTV at important locations	Installation of CCTV cameras in common public places for general public safety.	OP	Total number of CCTV cameras installed (cumulative in lakhs)	1.22	0.09	1.49	1.32
			OC	% of CCTV cameras functional	87	94	100	100

GOAL 4: Providing Public Facilities

Provision of essential facilities such as Wi-Fi and LED screens across the city.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	WiFi Delhi Project	50
2	Provision of LED Screens	50

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	WiFi Delhi Project	To provide Free Wi-Fi facility in public areas of Delhi	OP	Total number of hotspots in Delhi	2000	8500	11000	10500
			OP	New hotspots established	NA	NA	NA	NA
			OC	Number of daily wifi users (in Lakh)	1.2	3.6	NA	4.1
			OC	% of users satisfied with the network speed	NA	NA	NA	100
2	Provision of LED screens	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages	OP	No. of LED screens installed	NA	NA	600	0
			OC	% of LED screens functional	NA	NA	100	0

GOAL 5: Instilling pride for the country

Undertaking initiatives and conducting programs focused on inculcating patriotism and national pride amongst the citizens of the country.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Installation of National Flag	45

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Installation of National Flag	Installation of 500 National flags across delhi	OP	No. of flags installed	NA	NA	500	5

Power Department



Power Department

In 2002, Delhi Vidyut Board (DVB) was unbundled into six successor companies i.e. Delhi Power Company Limited (DPCL) which is the Holding Company, Delhi Transco Limited (DTL) which is the Transmission Company (TRANSCO), Indraprastha Power Generation Company Limited (IPGCL) which is the Generation Company (GENCO), and three Private Distribution Companies (DISCOMs) i.e. BSES Rajdhani Power Limited (BRPL), BSES Yamuna Power Limited (BYPL) and Tata Power Delhi Distribution Limited (TPDDL). The Government of NCT of Delhi handed over the management of the business of electricity distribution to three private companies BRPL, BYPL and TPDDL with 51% equity being handed over to the private sector and 49% equity being retained by GNCTD through DPCL.

GOALS OF THE POWER DEPARTMENT:

1. Pollution free power generation

Ensuring that sufficient power is generated for distribution to the entire city and that renewable resources are employed as much as possible for its generation.

2. Strengthened Transmission Infrastructure for Smooth Power Supply

Undertaking activities to develop and strengthen the transmission infrastructure to ensure that there are limited leakages and transmission of power is smooth.

3. Affordable and Reliable Distribution of Power

Facilitating distribution of power across different regions in Delhi to ensure that affordable power is accessible to all.

GOAL 1: Pollution free power generation

Ensuring that sufficient power is generated for distribution to the entire city and that renewable resources are employed as much as possible for its generation.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Power Generation in Delhi (Gas based power plants, Solar power plants, Waste to energy plants, Increasing the share of renewable power in Delhi)	51.02 Cr
2	Delhi Solar Policy	1*
3	Generation based incentive scheme for solar Energy	5

* It also includes non solar part as there is no segregation in the scheme

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Power Generation in Delhi	Gas based power plants (Total 3 Gas based power plants supplying power to Delhi with a total installed capacity of 1791 MW)	OP	Total power generated from Gas based power plants in MU	6045	5303	5443	2589
			OP	Declared capacity of all gas based power plants in MW	90.16	91.92	85	89.6
			OP	Average cost of generation (Rs. per unit)	5.97	6.09	6.45	6.95
		Solar power plants	OP	% of target of Renewable Purchase Obligation (RPO) met (Target for 2021-22 is 19.18%)	BRPL-3.52 BYPL-1.67 TPDDL-17.00 NDMC-14.85	BRPL-9.10 BYPL-5.08 TPDDL-16.56 NDMC-10.72	BRPL-19.18 BYPL-19.18 TPDDL-19.18 NDMC-19.18	BRPL-9.93 BYPL-6.26 TPDDL-28.41 NDMC-16.16
					4	5	12	7

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	Contracted capacity of all renewable Solar power plants in/ outside Delhi (in MW)	1758.600	1797.116	2277.600	1957.000
			OC	Total power generated from Solar power plants (in MU)	719.252	908.681	1000	332.386
			OP	Average cost of supply to solar power plants outside Delhi (Rs. per unit)	4.58	4.06	2.88	3.29
		Waste to energy plants	OP	No. of WTE power plants supplying power to Delhi	3	3	3	3
			OP	Installed capacity of all WTE power plants in MW	52	56	56	56
			OC	Total power generated from WTE power plants in MU	351	275	275	114
			OP	Average cost of generation (Rs. per unit)	6.67	6.67	6.67	6.67
		Increasing the share of renewable power in Delhi	OC	Share of renewable energy (solar + WTE+ wind) in total power supply to Delhi (%)	8.19	10.57	19.00	15.06
2	Delhi Solar Policy	To implement new and renewable energy projects in the state of Delhi through solar power	OP	No. of Major Solar PV plants (> 1 MW) installed (Cumulative) -	3	3	3	3
			OP	(i) No. Rooftop Solar PV Plants installed in Govt. Office Buildings (Cumulative) -	742	1037	1150	1120
			OP	(ii) No. Rooftop PV Plants installed in Private Buildings (Cumulative) -	3061	3888	4500	4318

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	Solar Power Capacity commissioned (Cumulative in MW)	316.640	494.516	1825.0	856.392
			OC	Power generated through solar plants inside Delhi (Cumulative in MUs)	359	557.117	750	652.708
3	Generation based incentive scheme for solar Energy	To encourage the people to install the Solar Energy System for their energy requirement	OP	No. of consumers availing the generation based incentive	1098	1611	2000	NA
			OC	Amount of generation based incentive given (in Lakh rupees)	311.49	411.42	500	NA

GOAL 2: Strengthened Transmission Infrastructure for Smooth Power Supply

Undertaking activities to develop and strengthen the transmission infrastructure to ensure that there are limited leakages and transmission of power is smooth.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	400 / 220 KV Transmission & Transformation Works	1
2	Setting up of public charging stations in Delhi	*

* The scheme is being covered under transport sector

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	400 / 220 KV Transmission & Transformation Works	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	OP	System Availability (%)	98.95	99.30	99	99.10
			OP	Peak Demand (in MW)	7409	6314	8000	7323
			OP	Total number of 400 KV substations functional	4	4	4	4
			OP	Transformation capacity under 400 KV in MVA	5410	5410	5410	5410
			OP	Total Transmission Line Capacity under 400 KV (in Ckt. Km.) [Cumulative]	249.2	249.2	249.2	249.2
			OP	Total number of 220 KV substations functional	41	41	42	41
			OP	Transformation capacity under 220 KV in MVA	14060	14280	14480	14280
			OP	Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative]	849.15	860	920	860

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Setting up of public charging stations in Delhi	To provide electric vehicle infrastructure in accordance with the Delhi Electric Vehicle Policy in coherence with the mandate of SNA (as directed by MoP through BEE)	OP	No. of sites for public charging stations aggregated by DTL	NA	NA	NA	NA
			OP	No. of sites for public charging stations for which work order is issued	NA	NA	NA	NA
			OC	No. of public charging stations made functional	NA	NA	NA	NA
			OC	No. of slow charging points made functional (<=3.3 KW)	NA	NA	NA	NA
			OC	No. of moderate/ fast charging points made functional (>3.3 KW)	NA	NA	NA	NA
			OC	No. of battery swapping sites made functional	NA	NA	NA	NA

GOAL 3: Affordable and Reliable Distribution of Power

Facilitating distribution of power across different regions in Delhi to ensure that affordable power is accessible to all.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	BSES Rajdhani Power Limited (BRPL)	*
2	BSES Yamuna Power Limited (BYPL)	*
3	Tata Power Delhi Distribution Limited (TPDDL)	*
4	Smart Meters	NIL
5	Jagmagati Dilli	25
6	Subsidy to consumer through DISCOMs	3090

* Separate budget is not given to DISCOMs

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
	Overall		OP	Peak power demand (MW)	7409	6314	8000	7323
			OP	Total energy consumption (in million Unit)	33082.58327	29533.82568	35096	18083.0
			OP	Average energy consumption (in MW)	3766	3371	NA	4120.75163398693
1	BRPL	Electricity load	OP	Peak Load handled by BRPL	3211	2815	3400	3123
		Reduction in net power purchase cost	OP	Net power purchase cost for BRPL (in Rs/unit)	NA	5.81	NA	5.54
		Reduction in AT&C losses	OC	% AT&C losses	8.58	6.87	8.46	6.74
		To strengthen the power distribution network in BRPL command area	OP	Load Shedding (in MU)	0.1785	0.061	NA	0
			OC	Transformation capacity at distribution level (MVA)	6204	6381	6525	6460

S. No.	Name of the Scheme	Scheme Objective	OC / OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	BYPL	Electricity load	OP	Peak Load handled by BYPL	1653	1439	1662	1662
		Reduction in net power purchase cost	OP	Net power purchase cost for BYPL (in Rs/ unit)	5.14	4.89	4.72	5.06
		Reduction in AT&C losses	OC	% AT&C losses	8.66	7.46	8.75	6.99
		To strengthen the power distribution in BYPL command area	OP	Load Shedding (in MU)	0	0	0	0
			OC	Transformation capacity at distribution level (MVA)	3455	3515	3579	3533
3	TPDDL	Electricity load	OP	Peak Load handled by TPDDL	2069	1854	2106	2106
		Reduction in net power purchase cost	OP	Net power purchase cost for TPDDL (in Rs/ unit)	6.52	6	NA	5.61
		Reduction in AT&C losses	OC	% AT&C losses	7.88	6.48	8.26	6.75
		To strengthen the power distribution network in TPDDL command area	OP	Load Shedding (in MU)	0	0	0	0
			OC	Transformation capacity at distribution level (MVA)	6446.87	6581	6712	6619
4	Smart Meters	Efficiency in billing and revenue collection	OC	% of consumers with smart meters (BPRL)	0.04	0.18	0.21	0.07
			OC	% of consumers with smart meters (TPDDL)	10.96	12.53	13.71	13.38
			OC	% of consumers with smart meters (BYPL)	0.008	0.008	0.019	0.018

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
5	Jagmagati Dilli	Conversion of 11KV Bare conductor to insulated conductor posing threat to human lives	OP	Total length of 11kV overhead conductors that are bare (km)	2265	2265	90	NA
			OP	Length of bare over ground conductor where conversion work to put them into insulated conductor has been initiated (km)	NA	NA	NA	NA
			OC	Length of bare over ground conductor where conversion work to put them into insulated conductor has been completed (km)	NA	NA	NA	NA
6	Subsidy to consumer through DISCOMs	Subsidy to domestic consumers of electricity consuming upto 400 units per month	OP	Average number of consumers receiving full subsidy every month (<200 Units)	2993000	3080000	3197000	2081000
			OP	Average number of consumers receiving partial subsidy every month (200-400 Units)	1656000	1672000	1771000	2277000
			OC	% of domestic consumers benefitted out of total domestic consumers	91.2	91.4	92	80.7

Department of Tourism



Department of Tourism

The Tourism Department was initially a part of the Transport Department. Since 1999, the Department works independently to plan for various infrastructure facilities and essential services for promoting Tourism in Delhi.

GOALS OF THE DEPARTMENT OF TOURISM:

1. Promotion of Tourism

To develop Delhi as a tourist friendly destination through beautification projects and multilingual courses and to promote tourism through print, electronic, outdoor and digital media.

2. Improving visitor satisfaction

Promote research work focusing on Delhi's potential for tourism and provide affordable quality services to improve overall visitor satisfaction.

GOAL 1: Promotion of Tourism

To develop Delhi as a tourist friendly destination through beautification projects and multilingual courses and to promote tourism through print, electronic, outdoor and digital media.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Promotion of Tourism - Delhi as a Destination	50
2	Beautification of Entry Points	5
3	Grant-in Aid to Delhi Institute of Hotel Management & Catering Technology	5
4	Branding Delhi	50

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Promotion of Tourism - Delhi as a Destination	To promote tourism in Delhi and to make the capital city as a tourist friendly destination through: Production of publicity literature - promotion through print, electronic, outdoor and digital media for Branding Delhi.	OP	No. of National/ International events participated by DTTDC	14	0	20	0
			OP	No. of fairs and festivals organized by DTTDC	13	2	3	1
			OC	No. of visitors who visited all tourism fairs/ festivals	800000	45000	50000	0
2	Beautification of Entry Points (Total Entry Points - 6)	Government of Delhi has prepared a concept plan for beautification of entry points and creation of entry gates of Delhi. The	OP	No. of entry points where work has started	NA	NA	1	NA
			OC	No. of entry points where work has completed	1	1	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
		beautification of entry points in Delhi will be given an aesthetic look to the commuters entering Delhi.	OC	% entry points where work has been completed as per work order	NA	NA	50	NA
3	Grant-in Aid to Delhi Institute of Hotel Management & Catering Technology	To catering to the rising demands in various fields like – hotels, aviation, hospitals, travel and tourism, restaurant and bars, fast food joints etc.	OP	Total capacity of DIHM&CT	288	288	288	288
			OC	Number of Students enrolled in DIHM & CT	210	171	288	56
			OC	% of students receiving campus placement offer.	54.54	26.92	100	NA
4	Branding Delhi	Branding Delhi as a Tourism Destination at national as well as International level through various mediums including release of advertisements / advertorials in Travel magazines & Press advertisement, online social media, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through Hoardings, Street Furniture, publicity through Delhi Metro, airports/airlines etc	OP	No. of applications received for shooting in Delhi	12	3	NA	1
			OC	No. of permissions granted for shooting in Delhi	12	3	NA	1
			OC	% permissions granted within 7 days	NA	NA	NA	NA
			OC	No. of applications for shooting permissions received through single window facilities	NA	NA	NA	NA
			OP	No. of daily visitors on the website for facilitating film shooting	NA	NA	NA	NA

GOAL 2: Improving visitor satisfaction

Promote research work focusing on Delhi's potential for tourism and provide affordable quality services to improve overall visitor satisfaction.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Bed and Breakfast Scheme	*
2	Tourism & Heritage fellowship	2
3	75th Anniversary celebration for India's Independence	50

* budget covered under the scheme promotion of tourism- Delhi destination

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Bed & Breakfast Scheme	To provide quality accommodation in a safe, secure and homely environment	OP	Number of bed and Breakfast establishments registered (all category) during the year.	336	345	300	43
			OP	Total capacity/ Rooms	1555	1625	1425	216
			OC	Percentage Occupancy	49	18	NA	5
2	Tourism & Heritage fellowships	Promote research work and promotion of our distinguished heritage and Delhi tourism by coordinating with service providers and to improve visitor satisfaction	OC	Number of fellowships awarded	NA	NA	NA	NA
3	75th Anniversary celebration for India's Independence	75 weeks long celebration to commemorate 75 years of Independence	OP	Number of events organised by DTTDC	NA	1	11	0

Department of Environment



Department of Environment

The Department of Environment is responsible for improving the overall environmental quality in Delhi. The Department is actively engaged in overall environmental assessment, monitoring, protection and raising awareness amongst the people of Delhi. To facilitate this, the department has adopted a multidimensional approach targeting, pollution and facilitating promotion, conservation and preservation of the environment.

GOALS OF THE DEPARTMENT OF ENVIRONMENT:

1. Ambient Air Quality

Improving the air quality in Delhi and ensuring that all residents have access to safe and ambient air.

2. Pollution Control and Waste Management

Undertake programs and initiatives to control the levels of pollution in Delhi. This involves implementing pollution control laws and acts.

3. Maintenance of parks and gardens and revival of wetlands

Development of Parks, Gardens and Nurseries through RWAs across Delhi.

GOAL 1: Ambient Air Quality

Improving the air quality in Delhi and ensuring that all residents have access to safe and ambient air.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	Under DPCC's budget
2	Monitoring by Air Laboratory	
3	Air Ambience Fund	

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	Assessment of Ambient Air Quality of Delhi w.r.t. Graded Response Action Plan.	OP	Number of functional Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	26	26	26	26
			OP	% uptime of online server (to display data in public domain)	90	90	NA	90
2	Monitoring by Air Laboratory	Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	OP	Number of Stack samples tested	685	880	300	66
			OC	% of Stack samples meet the prescribed standards	100	100	100	100
		Operation of industries on cleaner fuel i.e. PNG	OP	Number of industries to operate on PNG	NA	NA	1636	1636
			OC	% of industries to operate on PNG	NA	NA	100	100

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Air Ambience Fund	Efficient collection of revenue under Air Ambience Fund Diesel Cess from Oil Company	OP	Accumulated amount available under Air Ambience Fund (? in Crores) (Including collection during the year)	25.82	14.53	NA	8.7

GOAL 2: Pollution Control and Waste Management

Undertake programs and initiatives to control the levels of pollution in Delhi. This involves implementing pollution control laws and acts.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Enforcement of pollution control laws and acts	under DPCC's Budget
2	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016	
3	Monitoring by Water Laboratory	
4	Green Delhi App	2

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Enforcement of pollution control laws and acts	Checking compliance with the existing pollution control laws in respect of various industrial units	OP	Total number of applications received for Consent under Water and Air Acts (including spillover from 2020-21)	23609	7554	10000	7818
			OP	Total number of applications granted Consent under Water and Air Acts	21285	5627	NA	3332
			OP	Total number of applications refused Consent under Water and Air Acts	1366	263	NA	74
			OC	% of red/ orange category applications disposed of within 30 days	40	45	90	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OC	% of green category applications disposed of within 7 days	80	70	90	NA
			OP	Total number of industries inspected during the year	1999	3874	4000	1554
			OP	Total number of Directions for Closure issued under Water Act, Air Act and Environment (Protection) Act	815	1629	NA	253
			OC	Percentage of units closed after issuing the directions for closure	70	70	NA	75
2	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016	Checking compliance with the existing pollution control laws in respect of hospitals, nursing home	OC	Total number of applications received for Authorisation under Biomedical Waste Rules (including spillover from 2020-21)	6409	1015	1000	395
			OP	% of applications disposed of within 30 days	96	89	90	83.3
3	Monitoring by Water Laboratory	Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	OP	Number of Effluent samples tested from STPs	700	600	408	253
			OC	% of Effluent samples from STPs meet the prescribed standards	40	22	NA	67
			OP	Number of Effluent samples tested from CETPs	312	260	156	130
			OC	% of Effluent samples from CETPs meet the prescribed standards	20	36	NA	68

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
			OP	Number of Effluent samples tested from ETPs	1200	494	300	125
			OC	% of Effluent samples from ETPs meet the prescribed standards	85	92	NA	96
		CEMS for waste water Treatment facility	OP	Number of Industries equipped with CEMS	112	137	NA	165
			OP	% of Industries equipped with CEMS	68	83	NA	100
			OC	Avg % uptime of CEMS in industries	NA	NA	NA	19
			OC	Number of instances reported for violations in industries	NA	NA	NA	34
			OC	Number of instances where Fine imposed	NA	NA	NA	NA
			OC	Number of closure notices issued for violation	NA	NA	NA	NA
			OP	% of projects completed for mitigating pollution in 13 Hotspots within timeline				
4	Green Delhi App	1) To control pollution 2) To report about the pollution in Delhi 3) To register complaints about violations of anti-pollution norms	OP	Number of Green Marshals Deployed	NA	70	70	70
			OP	Number of downloads of Green Delhi App	NA	40796	70000	5082
			OP	Number of complaints raised	NA	19904	NA	6757
			OC	% of complaints resolved within the prescribed time period	NA	98	100	91

GOAL 3: Maintenance of parks and gardens and revival of wetlands

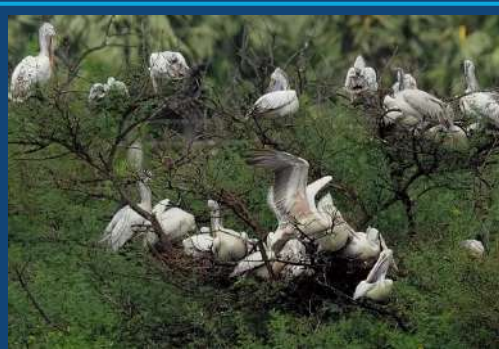
Development of Parks, Gardens and Nurseries through RWAs across Delhi.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Delhi Parks and Gardens Society	18

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Delhi Parks and Gardens Society	i) Development and maintenance of parks in Delhi through RWA,	OP	Total number of RWAs availing financial assistance	435	414	500	210
		ii) Nursery Development and iii) Coordinating and management of Water Bodies in NCT of Delhi.	OC	Total number of parks maintained through RWAs availing financial assistance	1797	1722	2000	819

Forest Department



Forest Department

The Forest Department of Govt. of NCT of Delhi shares the concern of people over increasing pressure of urbanization on the forest cover of Delhi. The Department is responsible for conservation of wildlife, wildlife habitats, forests and trees in Delhi Protection of wildlife and Conservation of wildlife habitats. The Department ensures enforcement of the Indian Forest Act, 1927, the Wildlife (Protection) Act, 1972, the Forest (Conservation) Act, 1980, the Delhi Preservation of Trees Act, 1994 and Rules made thereunder as also the directions issued by the Hon'ble Supreme Court of India and Delhi High Court etc on forestry matters. The Department also seeks to educate and sensitize the citizens to protect the forest and preserve the trees in Delhi and enlist their participation in making Delhi Green.

GOALS OF THE FOREST DEPARTMENT:

1. Protection of wildlife and Conservation of wildlife habitats

To protect, maintain and enrich the ecosystem, which would ultimately lead to increased sightings of various wildlife species, bird species, recharge of aquifers and improvement in local climate.

2. Protection and Development of Forests of Delhi

To protect and maintain forests and develop new forest areas.

3. Encouraging and monitoring plantation activities

To increase the overall green cover in Delhi and evaluate the initiatives undertaken by the Department in this regard.

GOAL 1: Protection of wildlife and Conservation of wildlife habitats

To protect, maintain and enrich the ecosystem, which would ultimately lead to increased sightings of various wildlife species, bird species, recharge of aquifers and improvement in local climate.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Development of Wildlife Sanctuary / Stg. of Wildlife section	18.5

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Development of Wildlife Sanctuary / Stg. of Wildlife section	Enrichment of ecosystem leading to increased sightings of bird species, butterfly species, animal species, along with intangible benefits including recharge of aquifers, improvement in aesthetics, and improvement in local climate; protection, maintenance and improvement of wildlife sanctuary area for citizens and awareness generation	OP	Total wildlife sanctuaries in operation	1	1	NA	NA
			OC	Average monthly footfall in wildlife sanctuaries	NA	NA	1000	1000
			OP	Total number of sites for eco tourism	2	1	3	NA
			OC	Average monthly footfall in sites for eco tourism	8000	NA	6000	800

GOAL 2: Protection and Development of Forests of Delhi

To protect and maintain forests and develop new forest areas.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Development of Forests including consolidation	38.74
2	New city forest to be developed	4
3	Creation and maintenance of urban forests	

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Development of Forests including consolidation	Creation and maintenance of plantations with increased citizen participation	OP	Number of saplings planted outside sanctuary (in lakhs)	1.84	1.92	2	1.41
			OC	Notional area covered based on the number of saplings planted (In Hectare)	184	193	200	140
2	New city forest to be developed (06) City Forests)	To develop city forests at: 1. Shastri Park Near Metro Station, 2. ITO Chungi Part-II, 3. Mukhmelpur 4. Sikarpur forests 5. Aya Nagar 6. Jaunapur	OP	No. of city forests under development	6	5	6	5
			OC	% of Work completed	100	95	100	51

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
3	Creation and maintenance of urban forests	To create urban greens for creating carbon sink and providing eco-tourism and to increase green cover	OP	Total number of city forests developed and made open to public	6	5	6	NA
			OP	Number of City Forests Committees constituted	6	5	6	NA
			OC	% of City Forest Committees meeting at least once a quarter	NA	NA	100	NA
			OC	Average monthly visitors in city forests	15000	15000	15000	3000
			OP	Number of City Forests where jogging tracks and potable water facilities are available	NA	NA	6	1

GOAL 3: Encouraging and monitoring plantation activities

To increase the overall green cover in Delhi and evaluate the initiatives undertaken by the Department in this regard.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Monitoring of Greening Activities	0.5
2	Plantation	Included in development of forest in consolidation scheme
3	Tree Transplantation Policy	NIL

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Monitoring of Greening Activities	Replacement of Keekar (Vilayati babool) by indigenous sapplings	OP	Total area under Project Keekar Free (in Hectare)	NA	NA	100	NA
			OP	Number of sapplings of indigenous species planted (in Lakhs)	NA	NA	1	NA
			OC	Percentage survival of plantations through third party audit	NA	NA	NA	NA
			OC	% of forest area made Keekar free (Current Year)	NA	NA	NA	NA
		Third party evaluation of plantation activities of the department	OP	Total number of plantation sites evaluated	NA	NA	NA	NA
			OP	Total number of sapplings covered under evaluation	NA	NA	NA	NA
			OC	Percentage survival of plantations through third party audit	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	Plantation	Overall	OP	Total number of saplings planted (in Lakhs)	5.05	5.49	6	4.18
			OP	Number of saplings planted in forest areas (in Lakhs)	5.05	5.49	6	4.18
			OC	Overall increase in green cover/ green cover increase in forests (in Hectare)	505	549	600	418
		Nurseries	OP	Number of seedlings distributed from departmental nurseries for free (in Lakhs)	5	3.5	4	3.9
3	Tree Transplantation Policy	Conservation of existing trees at planning stage of project for minimizing the loss of existing green cover	OP	No. of projects approved under the policy	NA	NA	NA	NA
			OP	No. of trees transplanted through modern technology	NA	NA	NA	NA
			OC	% survival of plantations after one year of Transplantation	NA	NA	NA	NA

Administrative Reforms Department



Administrative Reforms Department

The Administrative Reforms Department acts as a facilitator, in consultation with the Government of India, various Departments of Delhi Government, its autonomous bodies and undertakings etc. to improve Government functioning. It works towards administrative reforms in the spheres of restructuring the Government, process improvement, organization & methods, grievance handling, modernization, citizen's charters, award scheme and best practices.

GOALS OF THE ADMINISTRATIVE REFORMS DEPARTMENT:

1. Redressal of Public Grievances

Ensuring speedy redressal of complaints of the public against the acts of omission or of commission of the departments of the Delhi Government.

2. Ease the process of availing public services

Increasing the access to public services by promoting faceless delivery through the internet or through doorstep delivery.

GOAL 1: Redressal of Public Grievances

Ensuring speedy redressal of complaints of the public against the acts of omission or of commission of the departments of the Delhi Government.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Public Grievance Monitoring System	

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Public Grievance Monitoring System	Public Grievance Monitoring System (PGMS) deals with monitoring and redressal of grievances received from public. Grievances received from public are forwarded to the concerned Departments for necessary action	OP	Number of grievances received	123024	123034	150000	65232
			OP	Number of grievances redressed/ closed	122004	121993	150000	56888
			OC	% of citizens satisfied with grievance redressal	39	37	50	87

GOAL 2: Ease the process of availing public services

Increasing the access to public services by promoting faceless delivery through the internet or through doorstep delivery.

Schemes included:

S.No.	Name of Scheme	Budget Allocation 2021-22 (In Cr)
1	Doorstep Delivery	16
2	eRTI	

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
1	Doorstep Delivery	To enable the citizens of Delhi to avail government services at their doorstep just with a call on the call centre number	OP	Total number of calls attended	945870	573239	NA	630133
			OP	Total number of service requests received	201067	120138	NA	296631
			OC	Total number of service requests fulfilled	166258	77678	NA	79770
			OP	Number of service requests rejected due to deficiency	34809	42460	NA	55784
			OP	Total Mobile Sahayaks engaged	70-100	70-100	NA	50
			OP	Total number of services being offered under doorstep delivery	100	100	NA	100
			OC	% share of the 100 services delivered through doorstep delivery mode	NA	NA	NA	NA

S. No.	Name of the Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target	Actuals
					FY 20	FY 21	FY 22	Q2 21-22
2	eRTI	Government of NCT of Delhi has launched the e-RTI portal on 10.07.2017 with the aim of facilitating citizens of Delhi in filing online RTI applications	OP	Number of new eRTI received	47107	47516	NA	34240
			OP	Number of eRTI disposed of within 30 days	44579	42377	NA	26653
			OP	Number of eRTI pending	2341	4850	NA	4724

**PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI**
