

Outcome Budget 2022-23- Directorate of Education											
Scheme category: Physical infrastructure											
S.No.	Name of scheme/ Programme	Budget allocation (in cr)	Scheme objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021 22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Upto Q2	Remarks
1	2	3	4	5	6	7	8	9	10	10	11
1	C/o additional Classrooms in existing School Buildings	600	To enroll & accommodate more students in govt. schools and to improve student- classroom ratio (SCR).	Output	Number of newly constructed classrooms made functional (cumulative)	9159	16023	20835	17690	18753	Priority-II works is under progress & is expected to be completed by March-2023. Construciton of 2730 ACR completed upto Q2
				Outcome	Student classroom ratio (SCR)	38:1	38:1	38:1	39:1	38:1	
2	Establishment of Montessori Lab			Output	Number of Montessori Lab established	NA	NA	100	NIL*	NIL*	Proposal has been submitted for establishment of 100 Montessori Labs for the A/A and E/S from FD.
3	C/o School Buildings (including Rain Water Harvesting) and Facilities	150(PWD)+ 120(DTTDC)	Augmentation of Educational infrastructure	Output	Number of newly constructed school buildings made functional (Cumulative) through PWD	20	20	26	20*	20*	Construction works are under progress & is expected to be completed by March - 2023. (i). Dariyapur Kalan : 75%, work in progress. (ii). Libaspur : 76%, work in progress. (iii). Rana Pratap Bagh : 83%, work in progress. (iv). Sector-05, Rohini : 80%, work in progress. (v). Sector-18, Rohini : 89%, work in progress. (vi). Sector-27, Rohini : 22%, work in progress. (vii). Kohat Enclave : 52%, work in progress. (viii). Uttam Nagar : 68%, work in progress. (ix). Desu Colony, Janakpuri : 99%, work in progress. (x). RPVV A-6, Paschim Vihar : 11%, work in progress. (xi). Ladpur : 0%, work in progress.
					Number of newly constructed school buildings made functional (Cumulative) through DTTDC	NA	NA	9	NA*	NA*	As per DTTDC, Work is in progress in 9 Schools.
				Outcome	% of Delhi Government schools in evening shift.	28%	28%	25%	24%	24%	
4	Establishment of digital classrooms	150	To give boost to Digital Learning.	Output	Number of schools with digital classrooms.	NA	NA	NA*	NA*	NA*	As informed by L&E, NIT has been drafted by PWD and tender will be floated
				Output	Total number of digital classrooms made functional	NA	NA	NA*	NA*	NA*	

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1	2	3	4	5	6	7	8	9	10	10	11
5	Establishment of Geography & Science Labs in all Govt. schools	5	Establishments/Renovation/Stre ngthening of geography and sciece labs by equipments as per guidelines of CBSE	Output	Number of Delhi Govt Schools having Geography at senior secondary level	NA	NA	415	NA	NA*	THE GUIDELINES OF GEOGRAPHY LAB IS RE DRAFTED AND SUBMITTED FOR APPROVAL AND UNDER PROCESS
				Output	Number of Delhi Government schools with functional geography labs	NA	NA	415	NA	NA*	
6	Promotion of Sports & Games Activities and Development of Playgrounds & Swimming Pools	40	To augment sports infrastructure and for promotion of sports activities among school students	Output	Number of Delhi Government schools with football grounds	6	6	10	7	7	Football Ground at Kohat Enclave is ready to be handed over
				Output	Number of Delhi Government schools with hockey turfs	3	3	4	3	3	
				Output	Number of Delhi Government schools with swimming pools	17	24	25	25	25	Swimming Pool at Bakhtawarpur is ready for hand over

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7	GIA to SCERT	55	1) In-service Training of Teachers and Heads of Schools (HoS) 2) B.Ed. Course 3) Development of curriculum and resource materials 4) Administration and Salaries	Output	% of MCD teachers who received in-service training	95%	100%	75%	5%	38%	
				Output	% of Delhi Govt teachers who received in-service training	100%	76%	75%	14%	44%	
				Output	% of faculty posts in Delhi SCERT which are filled	29%	62%	100%	62%	62%	
8	Teacher Education DIETs	Subsumed under Samagra Shiksha	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre-School Education) courses 2) In-service training	Output	% of faculty posts in DIET which are filled	40%	98%	100%	98%	98%	
				Output	% of final-year Delhi DIET/SCERT students who pass CTET	89%	82%	100%	NA	NA	Not conducted during this period
				Output	Number of research papers published by faculty in peer-reviewed journals	63	134	147	10	32	
				Output	% of faculty published at least 1 research paper.	100	100	100%	NIL	NIL	
9	Promotion of Teachers Innovation Activities	5	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.	Output	Number of schools where at least one teacher has applied for the innovation grant	NA	NA	500	NA*	NA*	The scheme has been kept in abeyance due to the ban on expenditure by Finance Department, GNCT Delhi due to COVID in march 2020. Now, it will be revived in the present academic session and fresh proposals will be invited from the willing teachers.
				Output	Number of schools which received the innovation grant	NA	NA	500	NA*	NA*	
10	Setting up of Delhi Board of School Education	30	To ensure quality education which matches international standards.	Outcome	Number of schools that have opted for Delhi Board of School Education	NA	30	41	41	41	
11	Installation of CCTV cameras in all Govt. school buildings	100	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Output	% of school buildings where CCTV system has been commissioned	53%	82%	100%	82%	83%	
				Output	Number of CCTVs cameras installed in govt. school buildings	77000	105797	146800	110149	110149	
				Output	% of CCTV cameras which are functional	100%	97%	100%	97%	99%	
				Outcome	% of parents who have accessed the live feed at schools with CCTV systems	NA	NA	100%	NA	NA	

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12	Subsidy for School Uniforms to the Students of Govt. Schools	230	To provide cash subsidy to all students through DBT	Output	% of students in government schools who received uniform subsidy by 30th September	NA	NA	100%	35%*	37%	Due to some technical error subsidies to 6,56,211 students could not be disbursed. Which is disbursed this year.
13	GIA to Aided Schools for Free Supply of Uniform	20	To provide cash subsidy to all students through DBT	Output	% of students in government -aided schools who received uniform subsidy by 30th September	NA	NA	100%	46%*	87%*	*Module for uniform subsidy started from July after stabilization of admission process.
14	Free Supply of Text Books in Govt. Schools	140	a) To provide complete sets of text books to students of class IVIII 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	Output	% of Std. 1-8 students in government schools who received free text books by 31st May	100%	100%	100%	100%*	100%	
				Output	% of Std. 9-12 students in government schools who received cash for text books by 30th September	97.80%	94.0%	100%	38%*	86%*	*Module for uniform subsidy started from July after stabilization of admission process.

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15	GIA to Aided Schools for Free Supply of Text Books	11	Cash in lieu of Text Books to class I-XII	Output	% of Std. 1-8 students in government-aided schools who received free text books by 31st May	90%	85%	100%	38%*	70%*	*Module for uniform subsidy started from July after stabilization of admission process.
				Output	% of Std. 9-12 students in government-aided schools who received cash for text books by 30th September	92%	85%	100%	45%	88%*	*Module for uniform subsidy started from July after stabilization of admission process.
16	Reimbursement of Tuition Fee for EWS admission under Right to Education Act	250	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	Output	% of eligible private schools that have applied for and received the full reimbursement amount under RTE for the previous academic year	75%	92%	100%	NA*	NA*	In current FY 2022-23 142 schools have been reimbursed in r/o per child expenditure for the year 2020-21. For the year 2021-22, reimbursement process has been initiated in August, 2022. 108 schools are verified and approved by Districts whose payment is under process.
				Output	% of seats for EWS and disadvantaged students which are filled	62%	67%	75%	67%	65%	
				Outcome	Number of students who received admission via RTE	32275	26180	39997	26596	29434	
17	School Health Scheme & Issue Multipurpose I-Cards	10	To monitor health of school students.	Output	% of Std. 1-12 students who have received a Multipurpose I-Card	NA	NA	20%	NA*	NA*	Tender work is under process
				Outcome	% 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	50%	NA*	NA*	Tender work is under process
18	Organising Parent Workshops by DCPCR	7.10	For interaction between parents and teachers in respect of performance of their children.	Output	% of schools that have the required number of school mitras (1:50 ratio)	47%	96%	100%	96%	96%	
				Output	% of parents reached at least once a month through SMC members or school mitras	46%	64%	100%	67%	25%	
19	GIA to DCPCR for student mentoring programme		To provide guidance and mentoring to students in grade 10-12 for making decisions for their future.	Output	Number of mentors enrolled in Student Mentoring Program	NA	50290	125000	NIL	NIL	Project was being revamped to improve mentor-mentee security and experience.
				Output	% of Std.10-12 students linked to a mentor	NA	48%	100%	NIL	NIL	
				Output	% of students who have had at least one conversation in a month with their mentor, among those linked to mentors	NA	34%	100%	NIL	NIL	
				Outcome	% of Delhi Govt. school students who found the Student Mentorship Programme to be useful	NA	66%	75%	NIL	NIL	
20	GIA to DCPCR			Output	Number of high risk students identified	NA	NA	NA	24763	323207	
				Output	Average number of long high risk students contacted by DCPCR	NA	NA	NA	6925	10647	

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				Outcome	No. of students brought back to schools through DCPCR's intervention	NA	NA	NA	6072	26501	
21	Samagra Shiksha	350(CSS)+350(STA TE)	a) Universalisation of Elementary Education	Output	Number of out of school children identified	29161	29711	37220	15320	41201	
			b) Improvement in Teaching & Learning	Output	Number of functional Special Training Centres under Directorate of Education	834	847	820	820	816	
			c) Improving Infrastructure	Output	Total enrollments at Special Training Centres in the academic year	24729	25593	13171	27658	36826	
			d) SSA Administration	Outcome	% of students enrolled in Special Training Centres in the academic year who have successfully completed their bridging course	81%	50%	75%	6%	39%	

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22	Establishment Budget	8212.17	a) Recruitment and provision salaries of teachers and administrative staff engaged with the Directorate of Education	Output	% of sanctioned Principal and Vice Principal posts that are filled (Sanctioned posts: 2594)	57%	50%	80%	49%	47%	
				Output	% of sanctioned Asst. teacher posts that are filled (Sanctioned posts: 4863)	98%	99%	100%	96%	96%	
				Output	% of sanctioned TGT posts that are filled (Sanctioned posts: 41788)	79%	87%	100%	85%	92%	
				Output	% of sanctioned PGT posts filled that are filled (Sanctioned posts: 17521)	71%	93%	100%	90%	93%	
			b) Ensuring that adequate number of teachers are available at each grade level to provide good quality education to students.	Output	Pupil-teacher ratio (PTR) at primary level (1-5)	34:1	34:1	34:1	29:1	29:1	
				Output	Pupil-teacher ratio (PTR) at Middle & secondary level (6-10)	31:1	31:1	31:1	34:1	31:1	
				Output	Pupil-teacher ratio (PTR) at Sr. Secondary level (11-12)	25:1	25:1	25:1	26:1	24:1	
			c) Ensuring attendance of students across all government schools.	Output	% of schools that are marking attendance online on daily basis	NA	NA	100%	73%	98%	
				Outcome	% of schools with pre-primary classes (nursery or KG) where the attendance rate of pre-primary class students is 80% or higher	NA	NA	100%	NA	0%	Online attendance has been regularised from July onward after summer vacation.
				Outcome	% of schools with primary classes where the attendance rate of primary class students is 80% or higher	NA	NA	100%	NA	2%	Online attendance has been regularised from July onward after summer vacation.
				Outcome	% of schools with upper primary classes where the attendance rate of upper primary class students is 80% or higher	NA	NA	100%	NA	8%	Online attendance has been regularised from July onward after summer vacation.
				Outcome	% 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	100%	NA	12%	Students were not regular due to exam of class IX to XII and most of the period of this quarter schools were closed due to summer vacation.

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			d) Providing necessary training to students in foundational literacy and numeracy.	Outcome	% of primary and upper-primary class students who passed literacy assessments	NA*	NA*	100%	Class 3-5 =48.2% Class 6-8=34.9%	Class 3-5 =48.2% Class 6-8=34.9%	Class III to V Story Level Class VI to VIII Advanced Story Level
				Outcome	% of primary and upper-primary class students who passed numeracy assessments	NA*	NA*	100%	Class 3-5 =40.5% Class 6-8=66.1%	Class 3-5 =40.5% Class 6-8=66.01%	Class III to VIII Division Level
			e) Ensuring that high quality education is provided to students to ensure favourable learning outcomes.	Outcome	% of students who passed Std. 9	80%	89%	100%	NA	NA	Exam not yet conducted
				Outcome	% of students who passed Std. 10	98%	97.00%	100%	NA	NA	Exam not yet conducted
				Outcome	% of students passing with at least 90% marks in Std. 10	0.84%	0.76%	1%	NA	NA	Exam not yet conducted
				Outcome	% of students who passed Std. 12	100%	98.00%	100%	NA	NA	Exam not yet conducted
				Outcome	% of students passing with at least 90% marks in Std. 12	3.25%	1.06%	3.50%	NA	NA	Exam not yet conducted

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			f) Equipping students to compete at the national level and have access to the best higher education institutes.	Outcome	Number of Delhi Government students who qualified the IIT JEE mains	384*	493*	500*	NA	NA	Figures revised by exam branch
				Outcome	Number of Delhi Government students who qualified for NEET	496*	648*	700*	NA	NA	
23	Chief Minister Super Talented Coaching Scheme		To provide coaching for talented students of DOE.	Output	Number of Delhi Govt School students received free coaching facility for NEET/ JEE.	NA	NA	300	NA	NA	IMPLEMENTATION OF SCHEME UNDER PROGRESS
				Outcome	Number of Delhi Govt School students received free coaching qualified for NEET/JEE Mains	NA	NA	300	NA	NA	
24	Happiness Curriculum	20	To develop the ability of children to focus on their education, as well as, their relationships and behavior with parents in the family, with their classmates etc.	Output	% of happiness teachers who have received at least one refresher training during the academic year	100%	100%	100%	NIL	100%	1039 of happiness teacher coordinators (HTCs) recieved 2 days refresher training in two phases 7th & 8th July 2022 and 2nd 3rd September 2022, further these (HTCs) have conducted cascade mode training to approx 18000 happiness teachers
				Outcome	Average score on an index measuring student assessment of impact of the Happiness Curriculum	NA	NA	100%	NIL	NA*	Tool (Question paper) has been prepared and piloted now it will be administered in semester examination in all schools (In process)
25	Entrepreneurship Development Programme for Govt. school students	50	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 2000/- per student for developing Business plan.	Output	% of EMC teachers who have received at least one refresher training during the academic year	89%	100%	100%	85%	93%	
				Outcome	% of Delhi Govt. School students who submitted a business plan	NA*	80%	100%	45%	50%	
				Outcome	% of Delhi Govt. School students who have received 2000 INR of seed money, among those who submitted a business plan	NA*	92%	50%	100%	100%	

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26	GIA to Entrepreneurship Development Programme for recognized Pvt. aided & unaided school students	25	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 2000/- per student for developing Business plan.	Outcome	No of private/aided schools participating under EMC	NA	NA	100	NIL	76	
				Outcome	No. of private/ aided school students who have received 2000 INR of seed money, among those who submitted a business plan	NA	NA	2500	NIL	NIL	
27	Deshbhakti Pathyakram	2	To instil the spirit of patriotism and nationhood among students.	Output	% of identified teachers who have received a refresher training for Deshbhakti Pathyakram	NA	100%	100%	5%	55%	1509 teachers have been traned in Deshbhakti curriculum
				Output	% of schools implementing Deshbhakti Pathyakram	NA	100%	100%	100%	100%	
28	GIA to School of Specialised Excellence	100	To provide opportunities for excellence in different specialised field for gifted students.	Output	No. of Specialised Schools of Excellence which are operational	6	20	31	31	31	
				Output	No. of students enrolled in SOSEs	NA*	2279	6220	5455	5455	
29	Establishment of Virtual School of Education	10	To provide opportunity of studies through online distance mode.	Output	% of course spots filled in Virtual School (Total spots-120)	NA	NA	100%	NA	NA	Admission is open for only 9th class. 1179 Students enrolled for apptitude selection test %
				Outcome	% of students enrolled in Virtual School who have more than 80% attendance	NA	NA	100%	NA	NA	
				Outcome	Pass % among students enrolled in Virtual school	NA	NA	100%	NA	NA	
30	Educational Vocational Guidance Counsellier (EVGC)	3	To promote positive mental health among school students and provide career guidance through counselling	Output	Number of workshops organized to promote positive mental health, gender sensitization for students and teachers.	NA	NA	375	NA	NA	The EVGC were identified and the team is about to complete the development of material for workshops
				Output	Number of schools where school has developed a Zonal Counselling Room (ZCR).	NA	NA	29	NA	NA	The CICs/Nodal Officers have identified the schools in consultation with DDEs Districts and Zones where a room will be developed as Zonal Counselling Room (ZCR) and have prepared a list of furniture and other necessary items to be placed in ZCR
				Outcome	Average No. of Students attended Zonal counselling centers	NA	NA	4350	NA	NA	Formation of Zonal Counselling Centers (ZCR) in under process, therefore the students will start visiting only there after.

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31	Inclusive Education	70	To enable all students with disabilities to pursue schooling from Pre-school to Class XII	Output	Ratio of children with special needs (CWSN) enrolled to special education teachers deployed in schools	09:01	07:01	06:01	07:01	09:01	The enrollment of CWSN has been increased
				Output	Number of district-level resource centres made functional for specially abled students	4	8	14	8	8	The work order has been issued to start 06 additional District level Resource Centers vide order dated 29.09.2022 w.e.f. 01.11.2022
				Outcome	% of specially abled secondary and higher secondary school students who have availed any facilities at district-level resource centers	0	70%	100%	80%	90%	
				Outcome	% of specially abled secondary and higher secondary school students who complete all of their Individual Education Plan (goals), among those with an IEP	100%	100%	100%	100%	100%	
32	Self-Defence for Girl students in schools	2	To trained girls students in self defence training	Output	% of secondary and higher secondary schools offering the self-defence course for girls	NA	NA*	100%	NA	NA	Proposal has been intitated to start self defence clasees from November 2022

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				Output	% of girls enrolled in self-defence classes among schools offering the course	NA	NA*	100%	NA	NA	Proposal has been initiated to start self defence classes from November 2022
				Outcome	% of girls enrolled in the self-defence course who complete the course	NA	NA*	100%	NA	NA	Proposal has been initiated to start self defence classes from November 2022
33	Vocational Education	877.6	Promotion of Vocational education & skill upgradation during school education	Output	No. of secondary and higher secondary schools offering vocational courses under NSQF	512	548	579	548	548	Only 37 schools were approved in PAB out of 50 proposed and old scheme's schools have decreased by 4
				Output	No. of students enrolled in vocational courses among secondary and higher secondary schools offering courses under NSQF	120575	139154	145000	159265	162294	
				Outcome	% of students enrolled in vocational courses that have passed the class	100%	100%	100%	99%	99%	
34	GIA to DBSE for Online Assessment	25	To assess the academic performance of students including personality traits etc. online.	Output	% of schools who have initiated online assessment.	NA	NA	100%	60%	84%	
				Output	% of students who participated in at least one online assessment, among schools that have initiated online assessment	NA	NA	100%	77%	92%	
35	Promotion of Extra-curricular Activities	5	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.	Output	% of single-shift schools providing any after-school extracurricular activities	NA	NA	100%	8%	8%	Scheme has been introduced in 42 schools of DoE for different categories of after school extra curricular activities without any financial implications.
				Outcome	Average number of students enrolled in any after-school extracurricular activities, where available	NA	NA	25	25	25	
36	Promotion of Sports & 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.	Output	Number of Delhi Government students who participated in national games	NA	NA	4500	NIL	NA*	No National School Games Held so far in this session
				Outcome	Number of Delhi Government students who received medals in National School Games	NA	NA	1000	NIL	NA*	No National School Games Held so far in this session
37	Boarding School for Homeless Children	10	To bring homeless children into main stream by providing shelters and high quality education	Output	No. of homeless children identified for enrolment	NA	NA	NA*	NA*	NA*	*Guidelines of the schemes are yet to be finalized.
				Outcome	No. of children enrolled	NA	NA	NA*	NA*	NA*	

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38	School Management Committee fund (SMC)	49	Day to day maintainance of school buildings approved by SMC	Output	% of schools with SMCs with one meeting per quarter	NA	NA	100%	95%	96%	
				Output	% expenditure by schools from annual SMC Budget	NA	NA	80%	29%	53%	

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Ambedkar University	98.37	To Follow the Dr Ambedkar's vision of bridging equality and social justice with excellence, AUD is committed to create an institutional cultural characterized by applying humanism, non-hierarchical and collegial environment.	Output	% of course spots filled (Total spots: X)	71.32 (1740)	96.53 (1391)	100 (1441)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	2.79	3	8.00	38 students	N/A*	* 38 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the university	101-150	151-200	151-200	N/A	N/A	Not covered, as per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	0	1	21	14	14	Not compiled.
2	National Law University	62.00	To shape-up the students socially conscious, emotionally intelligent and sound empathetic lawyers for working towards society and build the nation to imply democracy and equal social justice to all.	Output	% of course spots filled (Total spots: X)	100.47 (213)	101.87 (217)	100 (224)	N/A	202	
				Outcome	% of graduates receiving placement offer (BA LLB(H))	19.62	21.08	17.00	- -	20.91	
				Outcome	NIRF ranking of the university	2	2	2	2	2	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	60	52	60	- -	28	
3	Delhi Sports University	50.00	To promote sports, academic and research in various aspects of sports and the allied disciplines like health and exercise sciences	Output	Number of courses offered at the Delhi Sports University (Cumulative)	NA	NA	NA	N/A	N/A	First stage of registration of students has been completed successfully and admission process for Delhi Sports School will be started soon after completion of talent scouting.
				Output	% of course spots filled (Total spots: X)	NA	NA	100 (250)	N/A	N/A	

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
4	Delhi Teachers University	50.00	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	Output	Number of courses offered at the Delhi Teachers University (Cumulative)	NA	NA	3	N/A	N/A	Delhi Teachers University has been established through Delhi Teachers University Act, 2022 on 26th January 2022 vide Gazette Notification dated 25.01.2022. DTU submitted the application to NCTE for obtaining approval of 2 & 3 years Integrated B.Ed, M.Ed Programme.
				Output	% of course spots filled (Total spots: X)	NA	NA	NA	N/A	N/A	
5	Acharya Narendra Dev College, Kalkaji	42.70	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	85.11 (853)	111.01 (947)	100 (853)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	4.80	1.68	6.88	N/A	N/A*	*2 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	18	20	18	18	18	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	68	97	100	- -	43	Not compiled.
6	Aditi Mahavidyalaya, Bawana	26.10	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	56.32 (1211)	69.19 (838)	100 (1211)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	0	2	5.82	N/A	N/A*	*6 students. However, Final data (in %) will be calculated on the basis of annual examination results
				Outcome	NIRF ranking of the college	151-200	151-200	151-200	N/A	N/A	Not covered, as per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	0	60	60	- -	27	Not compiled.
7	B.R.Ambedkar College, Yamuna Vihar	39.10	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	105.97 (1324)	105.21 (1393)	100 (1324)	N/A	N/A	Admission and examination result are under process.

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
				Outcome	% of graduates receiving campus placement offers	4.26	4.04	3.39	N/A	N/A*	*46 students However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	NA	151-200	151-200	151-200	151-200	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	10	10	10	- -	20	Not compiled.
8	Bhaskaracharya College of Applied Sciences, Dwarka	25.30	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	81.41 (554)	98.37 (545)	100 (554)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	2.24	0	4	6 students	N/A*	* 6 students However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	NA	32	25	25	25	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	39	27	27	27	27	Not compiled.
9	Bhagini Nivedita College, Najafgarh	20.65	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	83.72 (786)	91.06 (897)	100 (985)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	0	0	0.75	N/A	N/A*	* 5 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	NA	NA	151-200	N/A	N/A	Not covered, as per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	0	0	5	- -	5	Not compiled.
10	Deen Dayal Upadhyay College, Dwarka	37.50	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	125.44 (912)	123.68 (1128)	100 (912)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	5.30	11	7.77	N/A	N/A*	* 66 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	15	13	13 - 15	21	21	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	59	75	99	- -	48	Not compiled.

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
11	Indira Gandhi Institute of Physical Sciences, Vikasपुरi	16.35	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	100.40 (247)	106.47 (263)	100 (247)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	NA	64	56.45	N/A	N/A	
				Outcome	NIRF ranking of the college	NA	NA	151-200	N/A	N/A	Not covered, as per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	53	50	50	- -	13	Not compiled.
12	Keshav Mahavidyalaya, Pitampura	25.35	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	110.11 (663)	99.84 (662)	100 (663)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	16.36	15.06	12.32	N/A	N/A	
				Outcome	NIRF ranking of the college	77	101-150	84	84	84	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	35	19	50	5	5	Not compiled.
13	Maharaja Agrasen College, Vasundhara Enclave	26.10	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	104.42 (928)	112 (976)	100 (869)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	0.98	4	10.31	N/A	N/A*	* 20 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	45	52	48	48	48	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	41	56	25	- -	19	Not compiled.
14	Maharishi Valmiki College of Education, Geeta Colony	8.40	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	107.20 (125)	108 (135)	100 (137)	N/A	N/A	Admission and examination result are under process.
				Outcome	NIRF ranking of the college	NA	NA	151-200	N/A	N/A	Not covered, as per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	10	56	30	5	5	Not compiled.

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
15	Shaheed Rajguru College of Applied Sciences for Women, Vasundhara Enclave	29.70	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	84.11 (686)	97.08 (666)	100 (686)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	18.88	7.35	8.66	N/A	N/A	
				Outcome	NIRF ranking of the college	67	37	36	36	36	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	81	56	60	23	39	
16	Shaheed Sukhdev College of Business Studies, Rohini	17.65	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	Output	% of course spots filled (Total spots: X)	87.75 (555)	92.07 (511)	100 (555)	N/A	N/A	Admission and examination result are under process.
				Outcome	% of graduates receiving campus placement offers	40.67	79.48	57.49	12	N/A*	* 101 students. However, Final data (in %) will be calculated on the basis of annual examination results.
				Outcome	NIRF ranking of the college	57	94	51	51	51	As per NIRF ranking released in July 2022
				Outcome	Number of research papers published by faculty	28	20	28	3	3	Not compiled.
17	Delhi Higher Education & Skill Development Guarantee Scheme	0.01	To provide financial support from the banking system to meritorious students for pursuing higher education in Delhi and located outside Delhi, within India .	Output	Number of applications received	106	89	150	17	34	
				Outcome	% of students availed loan under this scheme, among those who applied	0.04	2.25	100	0	0	
18	Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	0.01	To extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Scheme implemented through Trust	Output	Number of colleges/state Universities in which scheme is implemented	105	145	145	NA	NA	Finalization of payment for the applications for the year 2021-22 is under process. Thereafter applications will be invited for the year 2022-23.
				Output	Number of applications received	7420	11379	12000	NA	NA	
				Outcome	% of students who have availed some financial assistance, among those who applied	91.91	0	100	NA	NA	

DTE. OF HIGHER EDUCATION											
S NO	Name of the scheme / Programme	Budget Allocation (in Crore)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (Apr to June)	Status 2022-23 up to Q2 (April to Sept.)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
19	Delhi Higher & Technical Education Assurance Scheme	60.00	Delhi Govt. believes in the policy "No child is left behind for want of money". In order to ensure that no meritorious student is denied admission on the ground of inability to pay initial deposit fee at the time of admission into any higher/technical/professional institute/ University for under-graduate studies.	Output	Number of applications received	NA	NA	1000	NA	NA	Preparation of guideline is under process.
				Outcome	% of students availed loan under this scheme, among those who applied	NA	NA	100	NA	NA	
20	Guru Gobind Singh Indraprastha University (GGSIPU- East Campus)		To accommodate better facility for betterment of students and staff so as to cater the need of higher education.	Output	% of construction work completed (Deadline: 31/12/2022)	90	95	100	96	97	
21	A. New construction projects: AUD - at Dheerpur Campus	50.00	To accommodate better facility for betterment of students so as to cater the need of higher education.	Output	% of construction work completed (Deadline: 31/03/2025)	NA	NA	NA	NA	NA	The proposal has been approved by EFC. The Draft Cabinet Note is being prepared for approval of Hon'ble Dy. Chief Minister/ MoHE.
	B. New construction projects: AUD - at Rohini Campus	50.00		Output	% of construction work completed (Deadline: 31/03/2025)	NA	NA	NA	NA	NA	
22	Spoken English Programme	25.00	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.	Output	No. of students enrolled in Spoken English Programme	NA	NA	100000	9305	9305	The scheme is being implemented by DSEU.
				Outcome	% of students who pass proficiency tests for spoken English, communication skills, and other soft skills	NA	NA	80	NA	NA	
				Outcome	% of teachers who meet instructional standards for spoken English courses in observational assessments	NA	NA	NA	NA	NA	Presently this indicator is not a part of the proposed programme.

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Budget Allocation 2022-23 (in Lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep.22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Deptt. Of Training & Technical Education	83569	To 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.	Output	Number of PhD degrees awarded by Delhi Government's Technical Education Institutes	117	140	150	41	80*	*14-NSUT, 35-DTU, 08- IGDТУW, 21-IIITD, 2-DPSRU
				Output	% of Faculty positions filled across all Delhi Government's Technical Education Institute (Total sanctioned position: 3628)	51.87 (1748/3370)	55.07 (1998/3628)	72 (2700/3770)	55.07 (1998/3628)	55.07 (1998/3628)	*Deficit is managed by contractual/ Part time/ guest faculty. The recruitment process for vacant faculty positions is under process.
				Output	No. of institutes with NIRF ranking (Total institutes 6)	5	5	5	5	5	NSUT, DPSRU, DTU, IGDТУW, IIIT-D. DSEU is established in 2020
				Output	No. of institutes with NAAC accredited (Total institutes 6)	2	2	4	2	2	DTU, IIIT-D Other university have submitted application
2	Industrial Training Institutes	8389	To make available skilled manpower to industries and enhance the employability of youth	Output	% of course seats filled (Total: 11336)	87.49 (9589/10960)	92.2 (10165/ 11020)	100	0	35*	*Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	No. of courses offered in ITIs	49	49	52	51	51	
				Outcome	% of students completing courses who are engaged in full time employment.	NA	NA	50	0	41*	*Data, as collected from all Delhi Govt. ITIs is upto September 2022
3	Netaji Subhas University of Technology (NSUT)	7500	a) Provide high quality technical education at UG, PG and PhD Levels. b) Make the University a hub of research & innovation	Output	% of UG and PG seats filled (UG-2456, PG-827, Total-3283*)	100 (2251)	95.6 2565/2683	100	0	49.12**	*Intake capacity got enhanced due to introduction of new courses hence target has been changed
				Output	% of girls in new enrolments	15	22	25	0	0**	. **Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	5	9	8	4	4*	*It is ongoing activity
				Outcome	% of UG and PG graduates who received campus placement offers	85	84	86	6	44*	*It is ongoing activity
				Outcome	NIRF ranking of the University	76	88	79	79	79	
				Outcome	Number of research papers published by faculty	114	437	300	95	165*	*It is ongoing activity

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S.No.	Name of Scheme	Budget Allocation 2022-23 (in Lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2023 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep.22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
4	Delhi Pharmaceutical Sciences and Research University (DPSRU)	5200	a) To provide courses in the emerging areas of Pharmacy and allied Health Science	Output	% of UG and PG seats filled (UG+Diploma+Certificate:821, PG-310, Total :1131)	93 (557/600)	76.69 (844/1100)	100	0	31.6*	*348 UG Admission done. Admission Process for other admissions is in process, will be reflected 3rd qtr
				Output	% of girls in new enrolments	58	57	60	0	0*	
			b) To provide Training in various Diploma, UG, PG and PhD courses related to Pharmacy/ Medical/allied Health Science	Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	3	3	4	1	1*	*LUPIN Ltd. It is ongoing activity
				Outcome	% of UG and PG graduates who received campus placement offers	81	46	60	9	11*	*PG placement are started
				Outcome	NIRF ranking of the University	25	32	10	22	22*	*Among pharmacy Institution
				Outcome	Number of research papers published by faculty	160	208	250	48	87*	*It is ongoing activity
5	Special Grant to DPSRU for Meditation & Yoga	1500	a) To provide Certificate/ Diploma in Meditation & Yoga	Output	Number of Yoga instructors trained & certified for Certificate/Diploma	NA	491	200	0	0*	*Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	Number of Yoga camps conducted on regular basis	NA	302	2000	494	610*	*It is ongoing activity
			b) To provide meditation and yoga facilities to citizens across Delhi.	Output	Average Number of participants in each Class	NA	25	30	25	30	
				Outcome	Number of citizens benefitted	NA	14,408	1,00,000	21000	26000*	*It is ongoing activity
6	Delhi Technological University	5600	a) Provide high quality technical education at UG, PG, PhD Levels and management Fields	Output	% of UG and PG seats filled (UG-3121, PG-1179, Total : 4300)	93.54 (3897/4166)	93.53 (3983/4254)	95	9	UG-6.37* PG-71.58	*Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	% of girls in new enrolments	17	16	17	0	0*	
			b) Make the University a hub of research and innovation	Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	26	21	25	8	33*	*The target of projects are not fixed by the University. It is generated by the faculty members in accordance to the consultancy norms of the University.
				Outcome	% of UG and PG graduates who received campus placement offers	81	95	85	7.32	UG-38.8* PG- 18.8	*Placement data are provisional upto Sep. 2022 and it is still in progress.
				Outcome	NIRF ranking of the University	45	42	40	38	38	
				Outcome	Number of research papers published by faculty	1390	1475	1500	430	805*	*It is ongoing activity

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S.No.	Name of Scheme	Budget Allocation 2022-23 (in Lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2023 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep.22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
7	Indira Gandhi Delhi Technological University for Women (IGDTUW)	3000	a) Provide high quality technical education to women at UG, PG, PhD and Management Levels. b) Make the college a hub of research and innovation	Output	% of UG and PG seats filled (UG-1017, PG-258 Total : 1275)	89 (994/1100)	91.45 (1166/1275)	100	0	67 Only PG	*Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	11	14	14	8	8*	*It is ongoing activity
				Outcome	% of UG and PG graduates who received campus placement offers	80	91.4	90	0	70*	*Placement Drive of UG and PG Programs still on-going for Academic Year 2022-23
				Outcome	NIRF ranking of the University	145	161	150	177	177	
				Outcome	Number of research papers published by faculty	164	225	260	118	140*	*It is ongoing activity
8	Indraprastha Institute of Information Technology, Delhi (IIIT-D)		a) Provide high quality technical education at UG, PG, PhD and Research & Development. b) Make the Institute a hub of Research and Innovation	Output	% of UG and PG seats filled (UG- 605 PG- 273, Total :878)	96 (820/855)	95 (834/878)	100	PG-29.67	PG-71.80*	*Only PG Admission. Admission Process for other admissions is in process, will be reflected 3rd qtr
				Output	% of girls in new enrolments	18	17	25	0	0*	
				Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	65	69	80	19	19*	*It is ongoing activity
				Outcome	% of UG and PG graduates who received campus placement offers	94.06	96.61	92	90	90*	*It is ongoing activity. The target set is 92+ %; the team will work towards achieving 94%+. There are multiple factors impacting the % : market condition in genral, hiring needs / trends, Start-Up Funding followed by batch /student performance & student CGPA .
				Outcome	NIRF ranking of the University	63	63	56	63	63	Ongoing
				Outcome	Number of research papers published by faculty	127	94	153	55	64*	*It is ongoing activity

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S.No.	Name of Scheme	Budget Allocation 2022-23 (in Lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2023 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep.22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
9	College of Art, Delhi	220	a) Provide high quality education in fine arts	Output	% of UG and PG seats filled {402 (UG 270, PG 132)}	74 297/402	0	100	PG-45	PG-45	* In PG prog. Waiting list is awaited. UG Admission under process, will be reflected 3rd qtr
			b) Make Institute a hub of research and innovation	Output	% of girls in new enrolments	50	0	50	0	4*	
				Outcome	% of UG and PG graduates who received campus placement offers	14	NA	40	0	1*	*Achievement will be indicated from next qtr.
				Outcome	Number of research papers published by faculty	5	4	15	0	2*	*Achievement will be indicated from next qtr.
10	Delhi Skill and Entrepreneurship University (DSEU)	30000	To make available skilled manpower and enhance their employability by promoting the vocational education & awarding the certificates, diplomas, and bachelor Degrees	Output	Number of courses offered at DSEU	NA	39	44	44	44	*Admission Process for the academic session 2022-23 is in process, will be reflected in 3rd qtr
				Output	% of course seats filled (Total seats: 6301)	NA	94.5% (5954/6301)*	100	80.3* (5060/6301)	80.3* (5060/6301)	
				Output	% of UG and PG seats filled (2041)	NA	95.05% (1940/2041)	100	only PG-44.5* (65/146)	only PG-44.5* (65/146)	
				Output	% of diploma seats filled (5060)	NA	94.22% (4014/4260*)	100	94.5* (4786/5060)	94.5* (4786/5060)	
				Output	% of certificate programme seats filled	NA	NA	100	0	0	*Achievement will be indicated from third qtr.
				Output	% of girls in new enrolments	NA	24.52%	25	22.5	22.5	
				Output	% of students engaged in apprenticeship	NA	93.5	70	0*	0*	
				Outcome	% of students completing courses who are engaged in full-time wage employment	NA	NA	70	0*	0*	
				Outcome	% of students completing courses who are engaged in self-employment	NA	NA	30	0*	0*	*Information will be figured in Fourth qtr.
				Output	Number of research papers published by faculty	NA	70	60	0*	19	
				Output	Number of new/ongoing MoUs signed with industry partners	NA	43	100	63*	71*	
				Output	No. of students given seed money	NA	NA	3000	0*	0*	
				Outcome	Total No. of business proposals developed by the students during the period	NA	NA	1200	2*	2*	
				Outcome	No. of business proposals successfully implemented	NA	NA	50	0*	0*	

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Budget Allocation 2022-23 (in Lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep.22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
11	Seed money to Students for Entrepreneurship Development Industrial Training Institute (ITIs) (All ITIs)	280	To promote culture of entrepreneurship , Start-ups in Industrial Training Institutes (ITIs)	Output	No. of students given seed money	NA	NA	2500	0	0*	*Information will be figured in Fourth qtr.
				Outcome	Total No. of business proposals developed by the students during the period	NA	NA	100	0	0*	*Information will be figured in Fourth qtr.
				Outcome	No. of business proposals successfully implemented	NA	NA	25	0	0*	*Information will be figured in Fourth qtr.
12	Incubation Centres	400	To foster entrepreneurship amongst students and support the viable business ideas in to commercial products and services	Output	Number of Incubation centres set up across Institutes	11	11	11	11	11	
				Output	Number of start ups provided work space	122	122	100	81*	94*	*It is ongoing activity
				Output	Number of Start ups started operation and began provide services/products	NA	NA	48	96*	114*	*It is ongoing activity
				Output	Number of Start ups secured funding	NA	NA	49	28*	36*	*It is ongoing activity
				Outcome	Turnvoer of all Start ups during the review period, which started operation (Rs.in Crore)	NA	NA	16.5	1.214*	5.219	*It is ongoing activity
				Outcome	Number of new start ups successful exit during review period in these Institutes	NA	NA	39	3*	9*	*It is ongoing activity

OUTCOME BUDGET, 2nd Quarter - PWD

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Taget 2022-23	Status 23 April,22 to Sep,22)	Remark
1	2	3	4	4	5	6	7	8	9	11	12
Scheme category: Road infrastructure(Roads, Bridges, Underpass)											
1	Strengthening of PWD roads	39200	To improve riding quality and structural stability of roads - National Highways, RR/OR/ Arterial Roads/ Roads with right of way less than 30 metres	Under the road strengthening exercise, PWD will repair and resurface the identified stretches to make the ride of commuters smooth by improving riding quality and structural stability of roads in Delhi - National Highways, RR/OR/ Arterial Roads/ Roads with right of way less than 30 metres	Output	Total length of road to be strengthened during the year (in KM) Total length of roads in Delhi NH- 37.50 KM, RR-50 KM, ORR-45.13 KM, ATR- 298 KM, SUB ATR(<30)- 926 KM =1356 KM	236.19	257.5	445.1	132.9	
					Outcome	Number of road stretches strengthened	165	162	268	100	
2	Maintenance & repairs including Comprehensive maintenance of Roads	51000		Road maintenance works are classified into three types: namely, routine, periodic and emergency. Routine maintenance is based on routine (daily) inspection of the condition of pavement, cut and fill slopes, drainage, bridges and other structures and facilities to monitor any defects and damage.	Output	Number of work orders issued for maintenance of PWD roads	170	259	285	538	
					Output	Number of complaints received during the review period for maintenance of roads	7415	9166	4346	13049	
					Outcome	Number of complain resolved within 5 days	6277	6695	NA	8152	

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to Sep,22)	Remark
3	Corridor improvement of Outer Ring Road from IIT to NH-8	4000	Signal free movement and reduction in travel time	Corridor Improvement of Outer Ring Road from IIT to NH-8 and Its Influence Areas Construction of (1) Flyover on Portal Structure Linking Existing Munirka Flyover in the ORR and (2) Underpass at Junction of B.J. Marg for a right turn on the Ring Road. The project stretch for the new RTR Flyover emerging out as an arm of existing Munirka Flyover and extending up central Base Post Office. This is not only decongesting Poorvi Marg Junction, Basant Marg Junction, RTR Junction and B.J Marg Junction but also facilitating to and fro signal free traffic movement from BJ Marg to Dhola Kaun and reduction in travel time.	Output	% of work completed (Original Target date- 31.12.2021 Revised Target date - 31.07.2022)	88	99	100	100	Work Completed in 1st Quarter.
4	Widening of bridge on Najafgarh drain at Basaidarapur to cover the complete ROW	500	Signal free movement and reduction in travel time	Construction of Bridge on Najafgarh drain at Basaidarapur, Delhi to cover complete right of way excluding area of recently constructed bridge alongwith road improvement with road in 100 meter length on either side of bridge including making of drainage scheme, footpath etc. complete to remove congestion of road network in area as well as to reduce the Carbon emission.	Output	% of work completed (Target date 30.11.2021 Revised Target date- 31.07.2022)	68	96	100	100	Work Completed in 1st Quarter.

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to 2022-Q2 (Sep,22)	Remark
5	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi	500	Signal free movement and reduction in travel time	Construction of Bridge on Nazafgarh Drain at NH-10 in Nangloi, Delhi to cover complete width of 60 meter wide road improvement in 100 meter length on either side of bridge including making of drainage scheme, footpath etc. complete (After dismantling the existing bridge) to remove congestion of road network in area as well as to reduce the Carbon emission.	Output	% of work completed (Target Date :31.01.2022 Revised Target date- 25.09.2022)	58	72	100	86	Traffic on newly constructed bridge (Upstream & Downstream side) had already been diverted. Dismantling of existing bridge and all piling work have been completed. 86% work completed. Target date of completion - 31.12.2022
6	C/o Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale Khan to Mayur Vihar	10000	Signal free movement and reduction in travel time	The Elevated corridor Barapulla Nallah Phase-III from Sarai Kale Khan to Mayur Vihar will connect the Noida/Ghaziabad East Delhi to Central Delhi and will Reduce the traffic congestion at Sarai Kale Khan, T-Junction.	Output	% of work completed (Target Date- 31.03.2023 Revised Target date- N/A)	80	82	100	82	Land Acquisition of 790 mtr length is in progress. The work will be completed only after 1 year from the Date of land Acquisition. (Target Date of completion- 31.08.2023)
7	Extension of flyover from Ashram Flyover to DND Flyover	8000	Signal free movement and reduction in travel time	Extension of flyover from Ashram Flyover to DND Flyover to decongest the Ring Road between Ashram Chowk to DND Flyway.	Output	% of work completed (Target Date - 31.03.2022 Revised Target date- 30.09.2022)	10	63	100	76	Wor in progress Target Date of Completion 30.11.2022.
8	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road	500	Signal free movement and reduction in travel time	In this scheme, one pedestrian underpass and 2 vehicular underpasses will be constructed. Pedestrian underpass will facilitate 20,000 commuters to smoothly cross the Outer Ring Road. Vehicular underpasses will facilitate 5000 vehicles to take U-Turn on Outer Ring Road.	Output	% of work completed (Target Date - 31.12.2021, Revised Target date- 31.08.2022)	59	75	100	88	Wor in progress Target Date of Completion 30.11.2022.

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to Sep,22)	2022- Q2 (April,22 to Sep,22)	Remark
9	Construction of subways	500	To reduce pollution, increase the health of residents, and result in a more sustainable region for the future.	There is proposal for making subway for DJB trunk Sewer Line below the tunnel coming out from Pragati Maidan. Also, provision is there for covering of Ramps of Underpass at Ashram and BJ Marg to protect water logging of subway underpass to increase the safety of residents.	Output	Number of sub-ways under construction	0	3	3	0		
					Outcome	Number of new subways completed during the review period	0	0	1	0		
10	Projects of Road & Bridges, Streetscaping where approval of EFC/Administrative/Cabinet is yet to be obtained but allocation provided in Budget	39555	To make GNCTD congestion free	Street Scaping of roads (i) 11 Numbers identified roads 70 Km length and (ii) Other roads 150 KM. 11 important stretches of roads have been identified for taking up improvement for providing barrier free movement to the pedestrian, other amenities, creating good landscaping and horticulture work on the either side and central verge of the roads.	Output	Number of Projects under pipeline with budget allocation	NA	NA	16	0		
					Output	Number of projects approved by Admn.Secy/FD/EFC/Cabinet during the review period	NA	5	5	—		
11	Construction of foot over bridges (FOB)	5000	Construction of Foot Over Bridges at Metcalf House, main Gate of Ring Road, Delhi.	(i) FOB at Manoastry Market, Budh Vihar on ring Road near ISBT Kashmeregate. (ii) FOB near Gurudwara at Majnu ka Tila on Road no. 45 (iii) FOB infront of Supreme Court (iv) FOB in between Metro Pillar No. 364-365, near Nagloi Flyover, Rohtak Road NH-10 (v) FOB at Multan Nagar Metro Pillar No. 231-232 at Delhi Rohtak Road NH-10 (vi) FOB at Ring Road near Matcaf House (Just Completed) with objective to provide safe passage for public.	Output	Number of FOB under construction	16	15	16	10		
					Output	Number of FOB where construction has been completed during the review period	4	5	9	2		
					Output	Number of completed FOB where esclator/lifts are installed	4	5	9	0		

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to Sep,22)	Remark
					Outcome	Number of completed FOB where esclator/lifts are functional during the review period	4	5	9	0	
					Outcome	% of work completed (weighted average) in all underconstruction FOBs at the end of review period	75	53	51	0	
12	Provision of CCTV Cameras at important locations	15,000	Installation of CCTV cameras in common public places for general public safety.	Installation of CCTV cameras in common public places for general public safety. Support to police to maintain Law and Order • Act as an aid to investigation • Help in deterring, detecting and thus dealing with criminal activities Attain faster turnaround time for crime resolution and proper investigation • Monitor suspicious people, vehicles, objects etc. to help protect life and property • Monitor select vital installations/public places in RWA & Market areas in Delhi for keeping eye on regular activities & for disaster management support.	Output	Total Number of CCTVs installed (in lakh) at the end of review period - (Phase 1+ Phase 2). Targeted Number - 2.80 Lakh	1.31	1.35	2.80	1.69	
					Outcome	Number of CCTV cameras functional (in Lakh) (Cummulative)	1.30	1.34	2.80	1.55	
					Outcome	Number of request received for CCTV Video from various authority during the review period	869	1420	NA	582	
					Outcome	Number of complaints received for non functional CCTVs/repairs during the review period	159	790	NA	175	
			To provide Free Wi-Fi facility in public areas of Delhi	To provide free WiFi to Citizens of Delhi to improve their quality of living through upgrade knowledge by using internet services. The Scheme will also enable to access the facilities and announcement beneficial to public through internet	Output	Total number of hotspots in Delhi (Target Number - 11000)	8000	10500	11034	11034	

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to 2022-Q2 (Sep,22)	Remark
13	Wi-fi Delhi project	6100		beneficial to public through internet.	Outcome	Number of Wifi Hotspots functional	6800	9450	11034	11034	
					Outcome	Average number of daily wifi users (in lakh)	3.6	6.5	7.0	6.6	
					Outcome	% of users satisfied with the network speed	NA	NA	100	99	
14	Provision of LED screens	13400	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages etc.	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages etc.	Output	Date of Award of work	NA	NA	31.08.2022	Nil	
					Output	Number of LED screens installed	NA	NA	400	NA	
					Outcome	% of LED screens functional	NA	NA	100	NA	
16	Street Scaping of PWD roads	32000	Streetscaping and beautification of PWD roads without deteriorating traffic conditions	<u>Old Work</u> 1. Moti Bagh to Naraina 2. Ashram to Moolchand 3. Vikas Marg 4. Narwana 5. Shivdas Puri 6. Road no- 41 & 41 A Nsp-Rithala 7. Road no-43 <u>New Work</u> 1. Lodhi Road 2. 51 Maijis Park 3. Road no-59 Wazirabad 4. Road no-58 Karkardooma 5. K. N. Kartju Road 6. Shantivan Road 7. Aurobindo Road 8. Nelson Mandela Road 9. Tikri Border Road	Output	Number of street scaping works under construction	6	7	16	8	
					Output	Total road length in Kms. under the projects being executed	30.3	32.6	39.4	—	

Sr. Number	Name of the Scheme	Budget Allocation 2022-23 (in lakhs)	Objectives	Objective	Output/ Outcome	Indicator	Status 2020-21	Status 2021-22	Target 2022-23	Status 23 April,22 to 2022-Q2 (Sep,22)	Remark
					Output	Number of road stretches where street scaping work is completed during the review period	NA	0	16	16	
17	Installation of National Flag	3942	Installation of 500 National flags across Delhi	Installation of 500 National flags across Delhi	Output	Number of flags installed during the review peirod (Target - 500 flags)	0	125	500	450	
					Output	Number of Flags which were removed and not re-installed within three days	0	0	0	0	
					Output	Number of instance when Flags changed due to wear and tear during the review period	0	22	NA	450	

Department of Tourism, GNCTD											
Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	
1	Promotion of Tourism - Delhi as a Destination	R-Rs. 2000	Participation of Delhi in various national and international Tourism Fairs, Conferences, Travel Marts, Media Events, etc. to promote tourism in Delhi. Organising fairs, festivals and events in Delhi to attract tourists.	OP	No. of National/ International events participated by DTTDC	0	6	25	2	2	1. Cannes Film Festival 2.TTI .
				OP	No. of fairs and festivals organised by DTTDC	2	2	3	1	4	Sharbat ,Rakhi, Ganesh Chaturthi and Teej Festival were celebrated at Dilli Haat- Pitampura, Dilli Haat- Janakpuri & Garden of Five Senses.
				OC	No. of visitors who visited all tourism fairs/ festivals	45000	100500	150000	18000	50000	Also included the visitors who has visited the National /International events participated by DTTDC
2	Bed & Breakfast Scheme		To provide quality accommodation with traditional Indian Home & Culture to tourists coming to Delhi	OP	Number of bed and Breakfast establishments registered (all category-cumulative)	345	148	205	63	123	As on 30.09.2022, there are total 415 Establishments (31 in Gold category and 384 in silver category) and 2076 Rooms (156 in Gold category and 1920 in silver category) are registered under this scheme which is cumulative figures of 03 years, as the Certificate is issued for 03 years.
				OP	Total capacity/Rooms (cumulative)	1625	777	1025	328	602	
				OC	Percentage Occupancy during the review period	18	71	68	68	73	
3	Beautification of Entry Points (Total Entry Points - 6) 1. Tikri Kalan 2. Mayur Vihar 3. Kapasehra Border 4. Apsara Border 5. Anand Vihar 6. DND Border	R-Rs.- 650	Beautification of entry points and creation of entry gates of Delhi to give an aesthetic look to the commuters entering Delhi.	OP	No. of entry points where work has started	NA	NA	1	0	0	Only three entry points are in consideration in Phase I i.e. 1 Tikri Kalan. 2 Kapashera. 3 Apsara border
				OC	No. of entry points where work has completed	1	NA	1	0	0	
4	75th Annivesary celebration for India's Independence	R-Rs. 1000	75 weeks long celebration to commemorate 75 years of Independence	OP	Number of events orgnised by DTTDC	1	1	3	1	2	1. International Yoga Day at all the Dilli Haat's & Garden of Five Senses 2.Har Haath Tiranga Campaign
5	Implementation of Delhi Film policy	R-Rs. 1500	To tap Delhi's immense capacity to emerge as a leader in film production by leveraging its geo-physical, political, regional, historical and cultural context and creating a favorable environment. To provide a friendly and efficient film making ecosystem to the producers by simplifying the existing processes and practices for granting filming approvals so as to further ease film making in Delhi.	OP	Date of Notification of Delhi Film Policy	NA	NA	13-05-2022	13-05-2022	13-05-2022	The Delhi Film Policy has been notified on 13-05-2022
				OP	Date of launch of e-Film Clearance (Online Single Windows Clearance System)	NA	NA	13-05-2022	13-05-2022	13-05-2022	
				OP	Number of applications received on e-Film Clearance	NA	NA	NA	1	12	
			To establish an Online Single Window Clearance Mechanism (e-Film Clearance) to provide greater transparency, grant time bound approvals and better coordination between stakeholder agencies and production firms with an aim to reduce the time and effort of film production units and filmmakers for shooting in Delhi.	OP	Number of applications granted clearance with all permission in 30 days	NA	NA	NA	1	2	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	
6	Delhi International Film Festival	R-Rs. 2500	To organize Delhi International Film Festival annually as a platform to promote Delhi as a preferred filming destination. Film-fraternity from across the country and globally, will be invited to the Festival. To acknowledge, honour and celebrate people who contribute to the growth and excellence of the Delhi Film Industry by establishing Delhi Film Excellence Awards to . These awards shall be announced annually to celebrate excellence in artistic and technical cinematic pursuits under various categories	OP	Date of Selection of Agency for organising Film Festival	NA	NA	31-03-2023	NA	NA	
7	Dilli films Fund	R-Rs. 3000	To establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. Fund to be used to provide subsidy/incentives for film shootings in Delhi.	OP	Total Number of Applications received from various film makers (producers and distributors) for Performance Based Funding	NA	NA	5	0	0	Presently budget allocation is for overall incentive/subsidies and no segregation is made in Delhi Film Fund
				OP	Total Number of Applications received for Support Funding to new and emerging film maker for marketing and promotion	NA	NA	1	0	0	
				OP	Total amount of incentives provided during the review period (Rs. In lakh)	NA	NA	100	0	0	
8	Aam Aadmi canteen	R-Rs. 500	Aimed to provide healthy, hygienic and wholesome meals at subsidized rates to General Public at various public places across Delhi	OP	Date of award of work to Agency for running Aam Aadmi Canteen	NA	NA	30-12-2022	NA	NA	This will be kept as a scheme of Department of Tourism as per the direction of Planning and Finance Department & to allocate this scheme to DTTDC on nomination basis after seeking approval of Cabinet.
				OP	Number of Aam Aadmi Canteen opened during the review period	NA	NA	1	NA	NA	
				OP	Number of Meals provided on Aam Aadmi Canteen during the review period	NA	NA	500	0	0	
9	Redevelopment of Garden of five Senses	R-Rs. 2500	To redevelop Garden of Five Senses as a Garden of International repute with modern technology	OP	Date of award of Consultancy for Detailed Project Report	NA	NA	25-10-2022		NA	Draft RFP prepared
				OP	Date of Finalisation of Detailed Project Report	NA	NA	30-11-2022	NA	NA	
				OP	Date of award of Work	NA	NA	31-03-2023	NA	NA	
				OC	Percentage of work completed	NA	NA	10%	0%	0%	
10	Dilli shopping festival	R-Rs. 25000	Delhi shopping Festival to encourage customers from all over the county and abroad to shop in Delhi	OP	Date of engagement of Project Management Unit (PMU)	NA	NA	18-07-2022	PMU engaged	PMU engaged	1.This will be kept as a scheme of Department of Tourism as per the direction of Planning and Finance Department & to allocate this scheme to DTTDC on nomination basis after seeking approval of Cabinet.2. Date of DSF announced
				OP	Date of finalisation of Event Plan	NA	NA	28-01-2023 to 26-02-2023 (Proposed)	Date of DSF announced	28-01-2023 to 26-02-2023	
					Number of markets and malls participating in Dilli Shopping Festival	NA	NA	20	0	0	
				OP	Number of Citizens participated in various events /incentives of Dilli Shopping Festival	NA	0	100000-150000	0	0	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	
11	Food Truck Policy		1.Promote night time economy in Delhi 2.Expanding Business opportunities for Restaurants and Cafes in Delhi/ increase Market size 3. Gourmet offerings and unique food concept 4. Creating employment opportunities	OP	Date of notification of Delhi Food Truck Policy	NA	NA	Oct. 2022	NA	NA	1.This will be kept as a scheme of Department of Tourism as per the direction of Planning and Finance Department & to allocate this scheme to DTTDC on nomination basis after seeking approval of Cabinet.. 2. Draft policy under review
				OP	Number of Land Parcels Identified for Food Truck Spaces	NA	NA	5	0	0	
					Date of finalisation/selection of concessionaire for operation and management of land parcel and food truck	NA	NA	NA	NA	NA	
				OC	Number of food trucks operational at all sites	NA	NA	25	0	0	
12	Renewal & Promotion of retail market 1. KamlaNagar 2. Sarojini Nagar 3. Khari Bawli 4. Lajpat Nagar 5. Kirti Nagar	R-Rs. 10000	To redevelop and transform traditional five iconic markets of Delhi into attractive tourist destinations	OP	Date of Request For Proposal (RFP) by School of Planning and Architecture(SPA) for first phase of five markets	NA	NA	30-09-2022	NA	NA	05 Markets selected. This will be kept as a scheme of Department of Tourism as per the direction of Planning and Finance Department & to allocate this scheme to DTTDC on nomination basis after seeking approval of Cabinet.
				OP	Date of selection of 5 markets for re-development	NA	NA	13-06-2022	13.6.2022	13.6.2022	
				OP	Date of finalisation of architectural design of 5 retail markets	NA	NA	30-10-2022	NA	NA	
				OP	Date of award of work for renewal/re-development of these 5 markets	NA	NA	25-12-2022	NA	NA	
13	Redevelopment of Dill food hub 1. Chandni Chowk 2. Majnu ka teela	R-Rs. 2000	Creating safe, hygienic and attractive food zone to enhance the overall customer experience	OP	Total no. of food hub identified	NA	NA	2	2	2	1. This will be kept as a scheme of Department of Tourism as per the direction of Planning and Finance Department & to allocate this scheme to DTTDC on nomination basis after seeking approval of cabinet. 2. On 13/06/2022 selection food hubs
				OP	Date of finalisation of architectural design of food hubs	NA	NA	30-10-2022	NA	NA	
				OP	Date of award of work for renewal/re-development of these food hubs	NA	NA	25-12-2022	NA	NA	
14	Grant-in-Aid to Delhi Institute of Hotel Management & Catering Technology: Construction of Researchers Block (Girls & Boys Hostel) & Residential Quarters for Staff.	C- Rs.500	Institute has been training future hospitality professionals and catering to the rising demands in various fields like- Hotels, Aviation, Hospitals, Travel and Tourism, Restaurants & Bars, Fast Food Joints etc.	OP	Total Capacity of DIHM&CT - Degree/Diploma Course	288	288	288	288	288	
				OC	Number of Students enrolled in DIHM&CT - Degree/Diploma Course	161	168	288	0	167	Admissions started in July 2022 for Degree course and admission started for Diploma Course in August 2022.
				OC	% of Students receiving campus placement offer- Degree Course	27%	70%	100%	0	NA	Placement process started in September 2022
			Construction of Girls and Boys Hostel & Residential staff quarters.	OP	Percentage of boys and girls hostel and staff quarters work completed	50%	65%	100% subject to availability of funds	65%		The proposed date of completion was 30.11.2021

Industries Department											
S. N O	Name of scheme	Budget allocation 2022-23 (in lakhs)	Scheme objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
Sc											
1	GIA to DSIIDC for Launch of Dilli Bazaar Platform	2000	To provide a Virtual Bazaar for local sellers of Delhi enabling their reach to a larger customer base	Output	Date of Selection of Project Monitoring Unit (PMU)	-	-	Aug-22	*	**	*RFP/RFQ have been received and under examined. On the basis of RFP a cabinet note is being drafted. **Cabinet Note for Dilli Bazaar is under submission.
				Output	Date of Selection of Platform Development Agency	-	-	Sep-22	*	**	
				Output	Date of Go-Live of Dilli Bazaar	-	-	Dec-22*	*	**	
2	Ease of Doing Business	200	To create a conducive business environment by streamlining regulatory structures and creating an investor friendly business climate	Output	Number of compliances /regulations reduced under ease of doing business	#	@	NA*	*	**	#The consultation meeting was held with The Department of Promotion Industries and Internal Trade (DPIIT) and various states/ UTs for Reducing Compliance, which was not started in 2020-21. Therefore, the said indicator was not applicable for the financial year 2020-21. @The Government of NCT of Delhi has been taking steps toward Reducing the Compliance Burden for Citizens and Businesses. Over the year 2021- 2022, the Government of NCT of Delhi has reduced more than 500 burdensome compliances. *This year, 62 reforms were completed in Phase I, and over 50 are planned for Phase II. The present focus is on Decriminalization, for which all departments are being requested to plan. **So far 18 departments have identified and uploaded 166 provisions related to decriminalization. Out of 166 provisions, 38 are decriminalized, 32 are to be decriminalized, 96 are to be retained.
				Output	Number of services on boarded on Single Window System - Cumulative	#	@	52	*	**	#The Department of Industries intends to implement Single Window System (SWS) and wants to on-board services on SWS. The system was not implemented in the said time period. Therefore, the said indicator was not applicable for the financial year 2020-21. @Same the system is not developed yet it is zero. *The Finance & IT department has approved to developed a portal on Single Window System in NCT of Delhi through NIC. **NIC is in the process of development of Single Window System for Delhi. NIC project code has been opened on 14.09.2022.

Industries Department											
S. N O	Name of scheme	Budget allocation 2022-23 (in lakhs)	Scheme objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
Sc											
				Output	Date of award of work of Single Window System for GNCTD	#	@	Aug-22	*	*	#The Department of Industries intends to implement Single Window System (SWS) and wants to on-board service on SWS. The system was not implemented in the said time period and hence there was no award of work to any agency. The said indicator was therefore not applicable for the financial year 2020-21. @Sanction order is given in july 2022-23. *Matter is being taken up with NIC for developing a portal of Single Window System in NCT of Delhi.
3	Promotion of Start-Ups	5000	To provide an eco-system to facilitate and nurture the growth of new startups & setting up innovation /Incubation centers, Tinkering Labs, Fabrication labs, Entrepreneurship Development Cells	Output	Date of Notification of Delhi Startup Policy	-	-	Sep-22	*	**	*The Council of Minister vide its Cabinet meeting dated 10.05.2022 has approved the Start-up Policy. Certain modification are being putup for approval of council of Ministers. **Notification of Start-up policy : Amendments in Start-up policy have been proposed for placing before the Cabinet.
				Output	Date of Setting up of Startup Task Force	-	-	Oct-22	*	**	*File has been submitted to Higher Authorities for constitution of Start-up Task Force.
				Output	Number of new start-ups registered in Delhi during the review period	-	-	NA*	*	**	**Once the policy gets notified, the Startups registration will be started accordingly.
				Output	Number of Startups applied for incentives	-	-	NA*	*	**	
				Output	Number of new start-ups that were provided financial incentives	-	-	NA*	*	**	

Industries Department											
S. N O	Name of scheme	Budget allocation 2022-23 (in lakhs)	Scheme objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
Sc											
4	Medical Oxygen production promotion policy of Delhi	3491	To increase production, storage & transportation of oxygen in Delhi through setting up of either new manufacturing enterprises or expanding the production capacity of existing units	Output	Number of proposal received under Delhi Oxygen Policy	-	-	45	25	45	
				Output	Number of proposal Approved under Oxygen Policy	-	-	18	10	18	
				Output	Oxygen Production/Storage/ Transportation Capacity Augmented in Delhi under this scheme (In Metric Tones)	-	-	513.69	285.3	228.39	
5	Cloud Kitchen Cluster	2500	To encourage Cloud Kitchen in Delhi by providing enabling environment, simplification of regulations including infrastructure support	Output	Date of Notification of Delhi Cloud Kitchen Policy	-	-	NA*	**	**	*Scheme is Under Process **Inputs for the policy from the different departments have been called and Policy under preparation.
				Output	Number of cloud kitchen operators registered under the new policy	-	-	NA*	**	**	
6	Gandhi Nagar Garment Hub of Dilli	2500	Redevelopment and reposition of Gandhi Nagar as a destination for homegrown fast fashion with the brand of readymade in Delhi.	Output	Date of Selection of design consultant for the project	-	-	Sep-22	*	**	*SPA presented their project proposal in a meeting chaired by the Hon'ble Deputy Chief Minister cum Minister in the meeting on 10th June, 2022, based on the presentation and subsequent discussions, it was agreed in principle to appoint SPA as the Project Consultant for the Redevelopment of Gandhi Nagar: Grand Garment Hub, subject the final approval of the council of Ministers, GNCTD. **Cabinet Note for engagement of School of Planning has been prepared and was circulated to the concerned department for seeking their comments on the draft Cabinet Note. The respective departments have furnished their comments. Further, a letter has been sent to Commissioner (MCD) requesting therein to issue a NOC for the works to be executed for re-development of Gandhi Nagar area.
				Output	Date of award of work - Stage-I	-	-	Nov-22	*	**	*NOC is sought from MCD after receiving the same, cabinet note will be moved. **Once the approval from the Cabinet has been received for redevelopment of Gandhi Nagar Garment Hub will be started accordingly.
				Output	% of work completed as per Stage-I	-	-	NA*	NA	NA	

Industries Department											
S. N O	Name of scheme	Budget allocation 2022-23 (in lakhs)	Scheme objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
Sc											
7	Promotion & Development of Dilli Electronic City	1000	Aims to meet the enormous electronics demand of Delhi /Country by supporting/ establishing a local robust ecosystem with huge employment opportunities with a focus on increasing women labour force participation.	Output	Date of Notification of Electronic System Design and Manufacturing Policy	-	-	NA*	**	**	*Cabinet Note for engagement of School of Planning has been prepared and the comments from the respective department have been received, the same is under examination. **Notification of the land at Baprola is under process. CBRE report is under examination.
				Output	Date of finalization of Plan of Delhi Electronics City	-	-	NA*	**	**	*File moved for approval of Hon'ble LG for notification of Baprola Electricity under DLP **Notification of the land at Baprola is under process. Report is under examination.
8	Regeneration of non-conforming Industrial Area	2500	Redevelopment of 25 Non-Confirming Industrial Areas as per MPD 2041	Output	Date of Notification Policy and guidelines	-	-	31.12.2022	**	**	**Comments on the cabinet's note from different depaartments have been called. Comments are still awaited. After receiving the comments cabinet note will be moved.
				Output	Number of Non-Confirming Industrial Areas for which layout plan prepared(Total non cofirming areas-25)	-	-	NA*	**	**	
				Output	Number of Layout Plans approved by MCD	-	-	NA*	**	**	
				Output	Number of Non-Confirming Industrial Areas where work has been awarded for redevelopment	-	-	NA*	**	**	

LABOUR DEPARTMENT											
S.NO	Name of Scheme/Programme	Budget Allocation 2022-23 (in Lakhs)	Scheme objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep,22) upto Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Delhi Building & other Construction Workers Welfare Board		a) Ensure maximum coverage of Construction Workers	Output	Total number of construction workers registered under the Act	243298	1151194*	1200000	1269614	1294171	*Actual number of registration increase 1151194 to 1223148 due to application of registration prior to 31/03/2022 has been cleared. * The Board shall register all the construction worker in Delhi.
				Output	Number of applications received for new registrations	174732	1181020	400000	74138	115345	(REJECT-1574)
				Outcome	Number of new registrations	147533	845048	50000	43058	58500	
				Output	Total applications pending	13861	311402	NA	30415	55271	Pending application is being disposed at district level.
			b) Facilitate and ensure timely renewal of registration of Construction Workers	Output	Number of applications received for renewal	89412	186460	1151194	125022	148157	No. of Construction Workers varies due to renewal of construction Workers Offline to Online
				Outcome	Number of construction workers application approved for renewal	80849	161394	1100000	51568	82674	(REJECT-3264)
				Output	Total applications pending	3403	18276	NA	71766	62219	Pending application is being disposed at district level.
			c) Disbursal of Claims of Construction Workers	Output	Number of claims received under various schemes during the period	897	6180	8000	1926	3346	
				Output	Number of claims disposed off during the period	726	2000	8000	1355	1858	
				Outcome	Amount disbursed to beneficiaries (Rs. in Cr)	Rs. 5.04 Cr.	Rs. 11.33 Cr.	50 Cr.	4.77Cr	10.16Cr	
				Output	Number of construction workers receiving ex gratia amount due to Covid 19 1st Wave	47,245	71,011	75000	NIL	NIL	Payment is still being disbursed to the registered construction workers as on date 24.03.2020 who has registered earlier with the Board and now renewed
				Outcome	Total ex gratia amount disbursed 1st Wave (Rs. in Cr.)	Rs. 31.07 Cr.	Rs. 71.01 Cr.	75.00 Cr.	NIL	NIL	
				Output	Number of construction workers receiving ex gratia amount due to Covid 19 2nd Wave	NA	313452	₹ 1,00,000	3560	3560	Payment is still being disbursed to the registered/applied construction workers as on date 30.05.2021 who has get registered later now.
				Outcome	Total ex gratia amount disbursed 2nd Wave (Rs. in Cr.)	NA	Rs. 156.73 Cr.	50 Cr.	1.78 Cr.	1.78 Cr.	
				Output	No. of construction workers receiving subsistence relief due to ban of construction activities	NA	5,75,753	100000	2388	41434	Payment is still being disbursed to the registered/applied construction workers as on date 24.11.2021 who has get registered later now.
				Outcome	Total Amount Disbursed on account of subsistence relief (Rs. in Cr.)	NA	Rs. 287.88 Cr.	50 Cr.	1.19 Cr.	20.71 Cr.	

S.NO	Name of Scheme/Programme	Budget Allocation 2022-23 (in Lakhs)	Scheme objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to Sep,22) upto Q2	Remarks
2	Rescue, repatriation and rehabilitation of Child Labour	10.00	To rescue/ rehabilitate the Child labour	Output	Number of rescue operations conducted	27	38	50	19	33	Number of rescued child labourer will depend on child labour found working /rescued.
				Outcome	Number of child labour rescued	403	458	500	386	639	
3	Delhi Shops & Establishment Act, 1954	---	To implement the provisions of Delhi Shops & Establishments Act, 1954	Output	No. of new claims received during the period	2306	1295	NA	492	1559	Targets may be varied as it depends upon receipt of the cases.
				Outcome	No. of claims disposed off	2102	2047	NA	916	2016	
				Outcome	Percentage of claims disposed off within 90 days	36%	24%	40%	17%	22%	
				Output	No. of claims pending	4836	4084	3800	3660	3627	
4	Minimum Wages Act,1948	---	To implement the provisions of Minimum Wages Act,1948	Output	No. of new claims received during the period	972	999	NA	222	695	Targets may be varied as it depends upon receipt of the cases.
				Outcome	No. of claims disposed off	1129	939	NA	432	1041	
				Outcome	Percentage of claims disposed off within 90 days	30%	31%	40%	20%	27%	
				Output	No. of claims pending	2406	2466	2250	2256	2120	
5	Industrial Disputes Act, 1947	----	To resolve the Industrial Disputes through conciliation mechanism under the provisions of Industrial Disputes Act,1947	Output	No. of new claims received during the period	4299	2586	NA	784	1559	Targets may be varied as it depends upon receipt of the cases. This includes settled cases, closed cases and cases referred to Labour Court for adjudication.
				Outcome	No. of cases settled through reconciliation officer	2941	3263	NA	1164	2184	
				Outcome	Percentage of claims disposed off within 90 days	43%	49%	55%	58%	60%	
				Outcome	Number of claims/cases referred to Labour Court/Industrial Tribunal	1637	2018	NA	627	1130	
				Output	No. of claims pending	2809	2132	2000	1752	1507	
6	Employees Compensation Act, 1923	-----	To examine and determine injury/death claims under the provisions of Employees Compensation Act, 1923	Output	No. of new claims received during the period	543	454	NA	161	390	Targets may be varied as it depends upon receipt of the cases.
				Outcome	Number of claims disposed of	305	305	NA	153	326	
				Outcome	Percentage of claims disposed of within 90 days	49%	36%	51%	30%	31%	
				Output	Number of claims pending	809	958	700	966	1022	

Employment Department

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11	12
1	ROZGAR BAZAR	1200	Common platform for Employers / jobseekers to provide job	Output	Total Number of job seekers registered (Cumulative)	1314095	1503011	NA	1523264	1548227	1548227
				Output	Total Number of employers registered (Cumulative)	52649	61837	NA	63622	65617	65617
				Outcome	Tota number of Active job vacancies posted on Rozgar Bazaar (Cumulative)	910474	999000	NA	1021303	1031277	1031277
2	JOB FAIR	60	To organise job fair for job seekers & employers	Output	No. of Job Fairs organized	NA	NA	1	NA	NA	0
				Output	No of Employers participated	NA	NA	90	NA	NA	NA
				Output	No of Job seekers participated	NA	NA	NA	NA	NA	NA
				Outcome	No. of jobseekers received placement	NA	NA	NA	NA	NA	NA

Outcome Budget 2022-23											
URBAN DEVELOPMENT DEPARTMENT											
S. N o	Name of Scheme	Scheme objective	Budget Allocation (Rs. in Lakh)	OC/OP	Indicator	Status (2020-21)	Status (2021-22)	Target (2022-23)	Achievement (Q1 of 2022-23) april to june 2022	Achievement (Q1+Q2 of 2022-23) upto Sept 2022	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)	To Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	30000	Output	Number of projects carried over from previous year	6979	5473	4473	4473	4473	
				Output	Number of projects newly sanctioned	0	1000	1000	187	551	
				Outcome	Number of projects where work completed	1506	2000	2000	101	418	Figures based on Funds released by UD Department for completed works after submission of proposals by Executive agencies
2	Provision of essential services in unauthorized colonies	a) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	129800	Output	Number of projects carried forward from previous years	105	5	19	19	19	
				Output	Number of new projects sanctioned	41	27	114	76	91	
				Outcome	Number of projects where works completed	141	13	133	0	4	
				Outcome	Total number of Colonies benefited	361	370	423	370	374	
				Output	Total length of roads (in kms)	394.51	818.58	966.62	843.55	892.51	
				Output	Total length of drains (in kms)	646	1313.89	1589	1363.83	1563.58	

Outcome Budget 2022-23											
URBAN DEVELOPMENT DEPARTMENT											
S. N o	Name of Scheme	Scheme objective	Budget Allocation (Rs. in Lakh)	OC/OP	Indicator	Status (2020-21)	Status (2021-22)	Target (2022-23)	Achievement (Q1 of 2022-23) april to june 2022	Achievement (Q1+Q2 of 2022-23) upto Sept 2022	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
		b) Providing basic Amenities such as Roads & S.W. drains, through I&FC		Output	Number of projects carried forward from previous years	540	390	518	518	518	
				Output	Number of new projects sanctioned	3	325	0	82	185	
				Outcome	Number of projects completed	153	197	518	121	183	
				Outcome	Total number of colonies benefited	283	452	518	465	512	
				Output	Total length of roads (in kms)	1581.9	1841.24	2939.24	2034.85	2251.83	
				Output	Total length of drains (in kms)	2810.69	3224.64	5024.64	3585.46	3992.16	
		c) Carrying out works related to shifting of HT/ LT line etc. through Power Deptt.		Output	Number of works for shifting HT/LT Line carried forward from previous years	NA	NA	7	7	7	UD Department examined the proposals of shifting of HT/LT lines in Unauthorized colonies in lines with their policy dated 28.09.2018.
				Output	Number of new works sanctioned for shifting HT/LT	NA	8	10	0	0	After getting authorization of UD Deptt. to release the fund , Department of Power release the fund to concerned discom for shifting of HT/LT in

Outcome Budget 2022-23											
URBAN DEVELOPMENT DEPARTMENT											
S. N o	Name of Scheme	Scheme objective	Budget Allocation (Rs. in Lakh)	OC/OP	Indicator	Status (2020-21)	Status (2021-22)	Target (2022-23)	Achievement (Q1 of 2022-23) april to june 2022	Achievement (Q1+Q2 of 2022-23) upto Sept 2022	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
				Outcome	Number of projects completed	NA	1	17	NA	2	Unauthorized colonies.
				Outcome	Total number of Colonies benefited	NA	1	17	NA	2	
3	Trans Yamuna Area Development	Development work in Trans Yamuna Area	100	Output	Number of projects carried over from previous year	333	255	165	165	165	
				Output	Number of projects newly sanctioned	0	0	0	0	0	since inception of 7th Delhi Legislative Assembly, Trans Yamuna Board has not been re-constituted
				Outcome	Number of projects where work completed	78	90	3	3	3	Figures based on Funds released by UD Department for completed works after submission of proposals by Executive agencies
4	Mukhyamantri Sadak Punrothhon Yojana	Improvement of dilapidated roads and lanes and other works by DMCs	30000	Output	Number of projects carried over from previous year	1708	1482	851	851	851	
				Output	Number of projects newly sanctioned	5	76	NA	NIL	11	
				Outcome	Number of projects completed	231	707	NA	88	159	

Outcome Budget 2022-23											
URBAN DEVELOPMENT DEPARTMENT											
S. No	Name of Scheme	Scheme objective	Budget Allocation (Rs. in Lakh)	OC/OP	Indicator	Status (2020-21)	Status (2021-22)	Target (2022-23)	Achievement (Q1 of 2022-23) april to june 2022	Achievement (Q1+Q2 of 2022-23) upto Sept 2022	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
5	CM Local Area Development	General development works at the local level	30000	Output	Number of projects newly sanctioned	NA	NA	NA	NA	NA	*SOP under preparation
				Outcome	Number of projects where work completed	NA	NA	NA	NA	NA	

Delhi Urban Shelter Improvement Board Outcome Budget 2022-23

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Operation and Maintenance of Night Shelters	2900	To run and maintain permanent night shelters with adequate basic amenities including food , health care etc. for homeless people	Output	Total permanent shelters run by DUSIB	195	195	195	195	195	195	Three time meals to being provide to all Night Shelters. Previously these Night Shelters were running on reduced capacity due to Covid-19 protocol.
				Output	Total capacity of Night Shelters	6941	6941	6879	6879	17008	17008	
				Outcome	% of Average occupancy per day in Night Shelters in off peak months	70	87	100	91	36	51.80	
				Outcome	% of permanent shelters providing 2 meals	100	100	100	100	100	100	
				Augmenting the capacity of night shelters during winters	Output	Total capacity of Night Shelters during winters	8883	9100	10000	0	0	0

[illegible]

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
				Outcome	No. of flats allotted	3301	3301	3301	3301	3301	3301	1144 Flats allotted to registrants of 1985 slum housing scheme, However, the possession has been handed over to 210 Allottees. 24 JJ Bastis Rehabilitated in EWS houses under JNNURM. Out of 2157 Flats 8 Flats were cancelled after scrutiny by Rehab Section DUSIB. Ministry of Home affairs has converted all EWS houses under JNNURM for affordable rental housing. Hence, further rehabilitation shall depend upon the decision of GNCTD.

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
3	In-Situ Slum Rehabilitation Plan	1	Redevelopment of JJ clusters by constructing multi-storey flats	Output	Number of dwelling units under construction	-	784	784	784	784	784	Work of 784 multistoried EWS houses at Dev Nagar was awarded on design and build mode on 15.07.2021 with a project cost of Rs. 102.28 Cr. and tender amount of Rs. 93.45 Cr. the target date of completion was 08.10.2022 but the work could not be taken up on ground due to pending statutory approvals from DJB Forest and State Environment of Impact Assesment Committee, MCD are yet to be obtained and which are under process. However, approvals from DUAC, AAI, Fire has been obtained and after receiving these approvals work shall be taken up on ground.
				Output	Number of dwelling units where construction completed	0	0	0	0	0	0	
				Outcome	Number of families rehabilitated	0	0	0	0	0	0	
				Outcome	Number of slum clusters/ JJ Bastis rehabilitated	0	0	0	0	0	0	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Environmental Improvement in Urban Slum-EIUS	7000	To provide basic amenities of CC pavement and drains in JJ clusters	Output	Number of JJ clusters covered under this scheme	675	675	675	675	675	675	
				Output	Number of works undertaken	630	648	732	657	703	712	8 works completed 23 works under progress in which 2 works are held up due to DJB Sewerline , 6 works under award and 27 under pipeline.
				Outcome	Number of JJ clusters benefitted from completed works	630	639	675	647	647	647	
				Outcome	Area of CC pavements constructed (In sq metres)	1048435	1092004	1182004	1098564	1104956	1104956	
				Outcome	Length of drains constructed (In Km)	265.87	270.97	310.97	274.06	275.47	275.47	
5	Construction of pay and use Jan Suvida Complexes	7500	Maintenance of existing JSCs	Output	Number of JSCs being maintained	626	630	635	630	630	630	
				Output	Number of toilet seats in existing JSCs	20816	20956	21214	20956	20956	20956	
				Output	Number of JJ Bastis/ Slum clusters covered by existing JSCs	417	421	426	421	421	421	
			Construction of new JSCs	Output	Number of JSCs under construction	2	8	5	0	5	5	5 works under progress.
				Output	Number of new completed JSCs	2	4	5	0	0	0	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
				Output	Number of new toilet seats added through construction	246	140	258	0	0	0	
				Output	% of works completed within timelines	100	75	100	0	0	0	
			Mobile Toilet Vans (MTV)	Output	Number of mobile toilet vans	6	6	6	6	6	6	
				Output	Number of toilet seats in mobile toilet vans being maintained	68	68	68	68	68	68	
			Portable Toilet facilities	Output	No. of portable toilets hired (Seats)	673	673	643	643	643	643	At present at 46 locations 643 WC seats in terms of Portable Toilets on rent basis
6	Construction of community halls and Basti Vikas Kendras	400	Construction of New community halls and Basti Vikas Kendras	Output	No. of new Community Halls/ Basti Vikas Kendra under construction	20	21	24	21	21	21	1 work tender recalled
				Output	Number of projects where construction works completed	20	21	24	21	21	21	
				Output	% of works completed within the prescribed timeline	NA	0	75	0	0	0	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Status 2022-23 Q2 (April ,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13
			Upgradation of community halls and Basti Vikas Kendras, where special repair/structural repair/ development work required	Output	No.of Community Halls/ Basti Vikas Kendra under upgradation / renovation (excluding annual repair and maintenance)	149	158	190	160	187	187	5 works completed, 16 works under progress, 3 works under award and 5 works under pipeline
				Output	Number of projects where upgradation/ renovation works completed	149	158	190	160	163	163	
				Output	% of works completed within the prescribed timeline	60	60	75	0	60	60	
7	Shishu Vatika	301	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city. At present there are 228 SVs where Horticulture work is done.	Output	Total number of Shishu Vatika functional	228	228	228	228	228	228	There are 421 total Shishu Vatikas which were developed to protect DUSIB by making boundary around the plots. Out of which there are 228 such Shishu Vatika where horticulture work /operation is done
				Output	No. of Shishu Vatika where horticulture work is done	25	42	115	115	165	165	In 165 Shishu Vatika Work of Horticulture operation and maintenance is on annual basis and to be kept continued during whole year.

Women and Child Development Department										
Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
1	Financial Assistance to Women in Distress (Widow Pension Scheme)	105000	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 subsistence and are poor, needy and vulnerable.	Output	Number of new applications received with all necessary documentation (including spillover from previous year)	34463	44379	NA	11813	24077
				Outcome	Total number of applications approved during the review period	42468	29330	NA	7856	14923
				Output	Number of exisiting beneficiaries where financial assistance stopped due to death, emigration, duplicacy,	428	2527	NA	972	2194
				Outcome	Number of beneficiaries receiving pension including new beneficiaries	281174	312272	NA	328305	340236
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls	1300	a) To provide financial assistance to the poor Widows for performing the marriage of their daughters (up to two daughters)	Output	Total number of new applications received with all necessary documentation (including spillover from previous year)	2573	3273	NA	752	1729

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
			b)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	Outcome	Number of beneficiaries who have received financial assistance	2573	2597	NA	757	1904
3	Ladli Scheme	9000	To promote education of girl child by linking renewals to education	Output	Total number of girls enrolled under the Scheme including new enrolments	55752	68329	80000	13014	25731
				Output	Number of new enrollments at birth stage	7902	12659	20000	1737	4048
				Output	Number of new enrollments at school stage	47850	55670	60000	11277	21683
				Output	Number of matured cases due for payment during review period including spillover from previous year.			NA	12070	12070
				Output	Number of matured cases where the full amount is paid during review period	25826	25088	40000	9010	18000
				Outcome	% of girls registered under the scheme who have enrolled to 1st standard	26.13	27.76	NA	24.44	25.75
				Outcome	% of girls registered under the scheme who have enrolled to 6th standard	32.87	30.46	NA	34.55	29.36

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Outcome	% of girls registered under the scheme who have enrolled to 9th standard	16.96	19.75	NA	18.6	20.56
				Outcome	% of girls registered under the scheme who have enrolled to 11th standard	6.9	6.89	NA	7.68	6.25
4	Mission Vatsalaya (Centrally Sponsored Scheme)CSS erstwhile Child Protection Service Scheme	500	To secure a healthy & happy childhood for each and every child in India, ensure opportunities to enable them to discover their full potential and assist them in flourishing in all respects, in a sustained manner Mission Vatsalya promotes family based non institutional care of children in difficult circumstances based on the principle of institutionalization of children as measure of last resort.	Output	Total number of government run homes	26	25	25	25	25
			The Mission aims to :	Output	Total capacity of government run homes	2075	2075	2075	2075	2075
			i) Support and sustain Children in difficult circumstances. ii) Develop context-based solutions for holistic development of children from varied backgrounds, iii) Provide scope for encouraging innovative solutions, iv) Cement convergent action.	Outcome	% of occupancy at government run homes	40	45	47	43.46	43.9
				Output	Total number of NGO run homes	78	73	73	73	73

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Output	Total capacity of NGO run homes	2555	3143	3143	3123	3143
				Outcome	% of occupancy at NGO run homes	67.04	65.95	68	72.07	75.94
				Outcome	% of residents who are school going children	NA	52*	55	44.78	48.9
				Outcome	% of school going children attending school at least with 80% attendance.	—	—	100	100	93.03
			b) State Adoptions Resource Agency	Outcome	Total number of children enrolled with (legally free) Specialised Adoption Agencies	NA	140	145	18	40
				Outcome	Total number of children adopted through Specialised Adoption Agencies	73	80	85	26	44
5	Pradhan Mantri Matri Vandana Yojana (PMMVY)- Maternity Benefit Programme	3090	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. 2. The cash incentive provided	Output	Total number of beneficiaries registered during the review period	77384	70296	72736	22639	41737

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
			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.	Outcome	Number of beneficiaries who have received the first cash installment of Rs. 1000 (during the review period)	53423	93999	85000	17399	27497
				Outcome	Number of beneficiaries who have received the second cash installment of Rs. 2000 (during the review period)	54837	91929	84000	16964	26946
				Outcome	Number of beneficiaries who have received the third cash instalment of Rs. 2000 (during the review period)	45711	71572	72000	16870	25874
6	Implementation of Juvenile Justice Act, 2000	1300	To implement provisions of Juvenile Justice Act, 2000/2015, including establishment of Child Welfare Committee and Juvenile Justice Board and strengthening of Govt. run Child Care Institutions.	Output	Number of CWCs	10	10	11	10	10
				Outcome	Number of cases received by CWCs	7228	17329	NA	3863	7675
				Outcome	Total number of Children restored to family	4993	5805	NA	*1980	4495
				Outcome	Total number of children recommended to CCI	6080	7132	NA	1707	3438

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Output	Number of CCIs	102	99	99	99	99
				Output	Number of JJBs	6	6	9	6	6
				Outcome	Number of cases received by the JJBs	5772	5856	NA	2290	4254
				Outcome	% of CCIs inspected every month	49	52	55	25	30
7	Delhi Commission for Women (DCW)	3500	a) Investigate and examine all matters relating to the safety and security of women	Output	Number of cases received by the Commission other than those covered in above sub schemes	19747	22530	NA	7333	43352
				Outcome	Number of cases resolved by the Commission other than those covered in above sub schemes	15316	18557	NA	2421	10190
			b) Rape Crisis Cell: The prime responsibility of Rape Crisis Cell is to provide aid and assistance to the rape vicims and thier families in order to overcome the trauma caused by the assult by providing immediate relief, emotional counseling and assistance in filling of FIR.	Outcome	Total number of rape victims provided with counselling and medical assistance	6381	9765	NA	3224	6636

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Outcome	Total number of rape victims provided with shelter/ legal assistance	15661	30602	NA	7625	16798
			c) Mobile Van: To provide immediate relief to women in distress through Mobile Van.	Output	Number of mobile vans operating	23	23	23	23	23
				Outcome	Number of cases visited and attended through mobile vans	27688	37825	NA	13208	27706
			d) To establish a network of mahila panchayats at the grass root level all across Delhi. to attend the disputes and	Output	Number of NGOs empanelled under Mahila Panchayat	82	79	272	68	68
			resolution/disposal of the issue.	Output	Number of awareness programmes/ Mahila Panchayats conducted by NGOs	2284	3624	NA	1671	2460
			e) 181 Helpline : To provide immediate relief to women in distress through 181 Helpline.	Output	Total number of calls attended	510154	509185	NA	283309	495345
8	Delhi Commission for Protection of Child Rights (DCPCR)	1520	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection etc.	Output	Number of new cases dealt with by the Commission	6668	12375	NA	3536	7544
				Outcome	Number of cases where inquiry has been completed	2542	5118	NA	1335	3260

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
9	ICDS- Supplementary Nutrition Programme	24750	1. To Improve Health and Immunization status of children and Mothers. 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.	Output	Number of functioning Aanganwadi Centres (AWCs)	10755	10897	10897	10897	10897
				Output	Number of pregnant women who are registered ICDS beneficiaries at the end of the reporting period	71871	78726	80000	73549	73549
				Output	Number of lactating women who are registered ICDS beneficiaries at the end of the reporting period	76057	77019	78000	46398	46398
				Output	Number of children (0-6 months) who are registered ICDS beneficiaries at the end of the reporting period	76057	77019	78000	45726	45726
				Output	Number of children (6 months -3 years) who are registered ICDS beneficiaries at the end of the reporting period	399563	426452	440000	400650	400650

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Output	Number of children (3-6 years) who are registered ICDS beneficiaries at the end of the reporting period	219300	281215	290000	250312	250312
				Outcome	Average number of pregnant mother availing supplementary nutrition services at AWCs	59557	78220	71000	70483	72396
				Outcome	Average number of lactating mother availing supplementary nutrition services at AWCs	65612	74192	71000	67062	72467
				Outcome	Average number of children (6 months -3 years) availing supplementary nutrition services at AWCs	339022	420003	410000	378770	395595
				Outcome	Average number of children (3 years -6 years) availing supplementary nutrition services at AWCs	169751	271158	270000	192074	205324

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Outcome	Average number of children accessing Early childhood care and education (ECCE) / regularly attending preschool (more than 75% attendance) every month	59760	160665	270000	187266	194141
			Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	Output	Average number of children (0-6 years) measured for weight and height once every month	NA	NA	NA	335038	335038
				Outcome	Number of moderately malnourished children	27193	26385	NA	63563	88556
				Outcome	Number of children with stunted growth	—	1276	NA	53308	53308
10	Delhi State Mission (Suryodaya)	700	For prevention and Holistic management of substances abuse	Output	Number of community based peer led interventions centres	NA	7	14	7	7
				Output	Number of adolescent as peer led educators trained to lead peer led community interventions	NA	Nil	280	140	140

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)
1	2	3	4	5	6	7	8	9	10	11
				Outcome	Number of children provided counselling on early prevention of drug/substance abuse	NA	Nil	8000	2000 Approx.	2400
11	Project Samriddhi-GIA to DSEU	800	The womn works programme will promote women entrepernuership in Delhi. Under this program, women will recieve handholding support to start and scale up their business. The goal is to enable women to achieve financial self independence, create micro-business and employment generation for economic growth	OP	No. of Anganwadi hubs where program is being implemented	NA	NA	120	NIL	NIL
				OP	No. of Women given initial training	NA	NA	90000	NIL	NIL
				OC	No. of Women entrepreneuership created	NA	NA	3000	NIL	NIL

Outcome Budget (Revenue Department)

S. No.	Name of scheme	Indicator	Status (2020-21)	Status (2021-22)	Target (2022- 23)	Status up to Q1 (2022-23) Apr-June	Status up to Q2 (2022-23) Apr-Sept	Remarks
1	Mukhya Mantri Teerath Yatra (MMTY)	Total Number of circuits Operational	Nil*	10	15	5	5	*Due to Covid-19 outbreak, no yatra was organized in 2020-21.
		Number of Application Received	Nil*	10794	77000	9487	17045	Out of received 17045 applications, 4721 applications were rejected/cancelled.
		Number of Applicants availed the facility	Nil*		77000	NA	NA	
		No. of passengers travelled (applicants plus their attendants)	Nil*	15757	77000 +	11803	17252	

Transport								
SECTION A - ONGOING SCHEMES/PROGRAMMES								
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure								
Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
1	Strengthening of Transport Deptt. - Direction & Administration	% of sanctioned staff posts filled (Sanctioned posts - 776)	37	45	100	45	45	
	(i)Salary and other allowances							
	(ii)Faceless Service	Number of driving license related services requested during the review period	38,588#	4,77,409	5,12,742*	127439	2,44,782	
		Number of RC related services requested during the review period	26,346	3,23,611	4,02,234	1,76,099	3,61,655	
		Number of Permit related services requested during the review period	1,202	89,438	86,853	22,106	42,796	
		Number of Ownership related services requested during the review period	23,678	2,30,528	3,00,330	74,983	1,46,620	
		% of Vehicle related requests resolved within 30 days	NA	NA	100	NA	98	
		SURVEY INDICATORS						
		% of persons satisfied with the date & time of appointment	—	—	NA	NA	NA	
		% of persons satisfied with filing the online process	—	—	NA	NA	NA	
		% of persons required to visit office physically for processing the request	—	—	NA	NA	NA	
		% of persons satisfied with the experience for attempting learner's test	—	—	NA	NA	NA	
		% of citizens satisfied with faceless services (among the citizens who availed faceless services and were surveyed)	—	—	NA	NA	NA	

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
	(iii) Automatic Driving Test Track	Number of Automatic Driving Test Tracks operational in Delhi (cumulative)	8	12	12	12	15	
		Average number of driving tests conducted per month (on all test tracks)	NA	40,000	50,000	75,638	79,831	
		Pass percentage of Driving License tests conducted on Automatic Driving Test Track	48	52	55	30	65	
2	Control of vehicular pollution	Number of centers issuing PUCs (Pollution Under Control Certificates) (Cumulative)	978	967	1000	946	947	Some centre has been closed.
		% of 2 wheelers running with valid PUC Certificates	23	76.5	80	77	71	
		% of 4 wheelers running with valid PUC Certificates	29	86.2	80	88	81	
		Number of challans issued for non possession of PUC Certificates	13,011	36,152	NA	2,122	6,247	
3	Delhi Electric Vehicle Policy	Increasing EV Registration						
		Total number of e-Vehicle registered - Cumulative	11,785	34,493	68,986	46,425	61,357	* 26864 for review period
		Total number of e- two wheeler registered -Cumulative	1,726	14,257	28,514	21,609	29,815	15558 for review period
		Total number of e-rickshaw/e-cart/E-Auto registered -Cumulative	8,939	15,952	31,904	19,026	24,353	8401 for review period
		Total number of Electric cars registered - Cumulative	938	2,273	4,546	3,855	5,169	2896 for review period
		Total number of other e-vehicles registered -Cumulative	182	2,011	4,022	2,213	2,298	287 for review period
		% of new vehicle registrations that are e-vehicles	2.7	7.78	15.56	8.19	10.33	
		% of new two wheeler registrations that are e-vehicles	0.73	5.39	10.78	8.31	9.53	
		% of car registrations that are e-vehicles	0.95	1.68	3.36	3.44	3	

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
		EV Charging Infrastructure						
		Number of public charging stations setup in Delhi -Cumulative	250	489	896	1985	2046	*(As on 31.08.2022) **(As on 10.10.2022) (Including semi public charging stations)
		Number of slow charging points setup (up to 3.3 KW)-Cumulative	110	527	1,892	1913	2,030	*(As on 31.08.2022) **(As on 10.10.2022) (Including semi public charging stationsinstalled under sinlge window)
		Number of fast charging points setup (more than 3.3 KW) -Cumulative	144	252	993	233	233	*(As on 31.08.2022) **(As on 10.10.2022) *19 points are of NCR
		Number of private EV charging points (RWAs/Malls) - cumulative	—	—	NA	229	242	*(As on 31.08.2022) **(As on 10.10.2022)
		Number of battery swapping points set up - cumulative	NA	167	504	234	234	*(As on 31.08.2022) **(As on 10.10.2022)
		EV Subsidy						
		Number of Vehicles provided subsidy from state electric vehicle fund	5,781	14,023	26,000	15,029	29,746	
		% of eligible vehicles that received subsidy within 7 days	100	33	NA	100	100	
		Electrification of public transportation fleet						
		% GNCTD car fleet that is replaced by e-vehicles (rented/leased)	—	0	NA	NA	NA	A letter has been written to GAD to provide the information
		Total number of e-buses (DTC & Cluster) commissioned during the review period (Cumulative)	—	152	400	153	253	
4	Construction of bus depots & terminals including new technology	Total number of bus depots in Delhi-DTC (Cumulative)	39	40	41	39	40	
	(i) Construction of bus depots							
		Total no. of bus depots in Delhi-Cluster (Cumulative)	21	23	23	23	23	
		Total Bus capacity of Depots including new Depots - DTC (Cumulative)	3760	3762	5554	5104	5104	
		Total Bus capacity of Depots including new Depots - Cluster (Cumulative)	3079	3239	3429	3429	3429	
		New bus depots constructed during the year -DTC	0	1	1	0*	0	

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
		New bus depots constructed during the year-Cluster	0	2	1	1	0	
		Number of new Depots constructed with sub-stations for e-buses during the review period	0	0	1	0*	0	
	(ii) Construction of bus terminals.	Total number of bus terminals in Delhi (Cumulative)	17	17	17	17	17	
		Total number of new bus terminals constructed/ renovated (Cumulative)	0	0	5	0	0	
5	Bus Queue Shelters	Total number of BQS in Delhi (Cumulative)	1993	1993	3390*	1993	1993	
		Total number of newly constructed BQS in Delhi (Cumulative)	9	0	1397	0	0	
Scheme category :Support to DTC and Cluster Buses								
6	Viability Gap funding towards cluster buses	Number of Cluster Buses in operation (Cumulative)	2990	3269	3429	3309	3310	
		Number of Cluster e-Buses in operation (Cumulative)	–	–	NA	NA	NA	
		Average fleet utilization (%)	98.88	99.01	100	98.81	98.87	
		Average daily ridership on cluster buses (in lakhs)	8.53	9.87	15	14.61	15.09	
		Operating costs per km (Rs)	65.5	69.81	75	84.51	84.23	
		Earnings per km (Rs)	18.17	18.7	24	23.76	24.06	
		Average % of pink passes among total tickets issued per day	32.69	36.12	40.00	40.17	40.18	
		Average Vehicle Utilization (Km per bus per day)	214	217	215	204	207	
		% of cluster buses sharing live GPS feed with OTD (Open Transit Database)	100	99.08	100	100	100	
7	Grant-in-Aid to DTC deficit	Number of DTC Buses in operation (Cumulative)	3760	3760	4150	3913	4010	
		Number of DTC e-Buses in operation (Cumulative)	0	2	400	153	253	

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
		Average fleet utilization (%)	76.95	85.27	86	86.76	83.33	
		Average daily ridership on DTC buses (in lakhs)	12.24	15.62	18.35	22.67	24.72	
		Operating costs per km (Rs)	130.14	98.08	98.01	116.62	116.26	
		Earnings per km (Rs)	22.94	22.28	28.00	27.77	30.02	
		Average % of pink passes issued per day	20.78	21.57	25.34	42.83	42.77	
		% of DTC buses sharing live GPS feed with OTD (Open Transit Database)	NA	0	0	80	80	
8	Electronic Ticket Machines	% of Buses with functional ETMs in cluster buses	75.8	82.1	100	79.74	69.17	
		% of Buses with functional ETMs in DTC buses	81	0	100	0*	0*	*DTC has implemented Automated Fare Collection System (AFCS) in 2015, but from may 2020 vender has discontinued its operation. Presently all DTC buses are being operated without ETM's. Now selection of new vendor is under process.
9	Command and Control Centre	% of Cluster Buses with functional CCTV and panic button system	63.24	100	100	61%	CCTV-100%Panic button -80%	
		% of DTC Buses with functional CCTV and panic button system	0	0	100	0*	CCTV-100%Panic button -100%	Installation work of CCTV, AVTS and Panic buttons has been completed. UAT of O&M of the system is yet to be done & thereafter, system will be operationalised
10	One Delhi App/Chartr App	Number of Live Cluster Buses on One Delhi App/Chartr App (Cumulative)	1500	3239	3429	3309	3310	

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
		Number of Live DTC Buses on One Delhi App/Chartr App (Cumulative)	3740	3740	4150	3893	3990	
		% of tickets issued as contactless tickets in Cluster Buses	1.61	2.95	4	3.56	3.55	
		% of tickets issued as contactless tickets in DTC Buses	1.8	2.69	5	3.37	3.42	
		Average number of active user of One Delhi App/Chartr App	NA	NA	NA	NA	NA	
Scheme Category : Delhi Metro project								
11	Delhi Metro Rail Corporation							
	(i) Operation and Maintenance of DMRC	Network of Delhi Metro under operation in NCT of Delhi (in Km) (Cumulative)	287.88	289.62	289.62	289.62	289.62	
		Total length of Metro line made operational during the year in NCT of Delhi (in KM) .	0	1.74	1.74	0	0	
		Total number of metro stations under operation in NCT of Delhi (Cumulative)	210	211	211	211	211	
		Average Daily Ridership (in Lakhs)	NA	NA	NA	NA	NA	
		Average daily passenger journey (in Lakhs)	17.33	25.16	45.6	40.4	43.35	
		Average earning per passenger for a trip (₹)	NA	NA	NA	NA	NA	
		Operating Costs per km(₹ in Cr.)	7.62	9.35	10.56 *	2.65*	5.3	*Budgeted Revenue Expenditure (Energy, Salary & other Operating Expenses) considered for Q1)
		Earning per km(₹ in Cr.)	2.53	5.68	9.52 *	2.67*	5.18	*Earnings based on actual collection during Q1
	(ii) Phase IV projects:-							
	(1)R.K.Ashram-Janakpuri (West)	Percentage of work completed under Phase - IV (Cumulative)	12.25	22.01	45	23.55	25.47	
	(2)Aerocity-Saket-Tughlakabad	Number of stations made operational (Cumulative)	0	0	0	0	0	
	(Total length - 28.92 km)							
	(Total length - 23.62 km)							

Sr. No.	Name of the Scheme/ Programme	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April,22 to Sep,22)	Remarks
1	2	6	7	8	9	10	11	12
	(3)Mukundpur-Burari-Mauzpur (Total length - 12.55 km)	Length of segments made operational (in km) (Cumulative)	0	0	0	0	0	
Scheme category: Safe and Secure Public Transport								
12	Deployment of marshals in DTC and cluster Buses	% of buses with Bus marshals deployed in both shifts-DTC	96.39	99.08	100	94.6	91.72	
		% of buses with Bus marshals deployed in both shifts-Cluster	47.93	83.33	100	79.03	80.10	
		Number of reported crimes against women in DTC/ Cluster Buses	0	0	0	0	0	
13	Grade-A Retail and Food Spaces: Need for Present and Future	Date of selection of agency	–	–	NA	NA	NA	
		Number of locations that have been identified (Cumulative)	–	–	NA	NA	NA	
		Date of award of feasibility study	–	–	NA	NA	NA	

Name of Department - AR Department											
S. No.	Name of Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Upto Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Door step Delivery	1600	To enable the citizens of Delhi to avail government services at their doorstep just with a call on the call centre number	Output	Total number of calls attended	573239	1452488	NA	361157	666981	
				Output	Total number of service requests received	120138	423894	NA	49685	91764	
				Outcome	Total number of service requests fulfilled	77678	139564	NA	27613	55789	
				Output	Number of service requests rejected due to deficiency	42460	109685	NA	22072	35975	
				Output	Number of requests pending	-	174645	NA	-	Nil	
				Output	Total Mobile Sahayaks engaged	70-100	145	150	156	118	
				Output	Total number of services being offered under door step delivery	100	100	300	100	100	
2	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	Output	Number of grievances received	123034	130169	NA	35903	69476	
				Output	Number of grievances redressed/ closed	121993	112370	NA	34105	64210	
				Outcome	% of citizens satisfied with grievance redressal	37	27	50	25	25	
3	eRTI	-	Government of NCT of Delhi has launched the e-RTI portal with the aim of facilitating citizens of Delhi in filing online RTI applications.	Output	Number of new eRTI received	47516	46692	NA	13195	27706	
				Output	Number of eRTI disposed of within 30 days	42377	27796	NA	8236	17151	
				Output	Number of eRTI pending	4850	6473	NA	2090	5793	

DEPARTMENT FOR THE WELFARE OF SC/ST/OBC

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Reimbursement of Tuition Fee to the students of SC/ST/OBC Students studying in Public Schools	3000	Under this component, talented/meritorious students of SC/ST/OBC who are either already studying or wish to seek admission in recognized public/convent schools as day scholars on the strength of their merits	Output	Total number of applications received (including spillover from previous years)	31487	29496	36000	8982	9271	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	12146	24716	36000	1865	7236	
2	Merit Scholarship for students studying Technical/professional colleges/institutes/university for SC/ST/OBC students	350	To encourage SC/ST/OBC students to continue their studies at college level by providing them scholarship so as to reduce financial burden on their parents.	Output	Total number of applications received (including spillover from previous years)	2257	3291	2000	2509	2581	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	225	1073	2000	700	1120	
3	Pre Matric Scholarship for OBC Students –(CSS)	540	The scholarship at pre-matric level will encourage parents from OBC community to send their school going children to school, lighten their financial burden on school education	Output	Total number of applications received (including spillover from previous years)	36497	36771	20000	5621	5707	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	6683	31667	20000	2271	2271	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
4	Post Matric Scholarship for OBC Students – (CSS)	390	To award scholarships to the students belonging to economically weaker section of the OBC community for pursuing further studies at post matriculation / post secondary (College / University) levels within	Output	Total number of applications received (including spillover from previous years)	12453	7968	20000	2839	2945	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided merit scholarships	8912	5552	20000	2340	2340	
5	Pre Matric Scholarship for SC Students – (CSS)	1640	The scholarship at pre-matric level will encourage parents from SC community to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support	Output	Total number of applications received (including spillover from previous years)	53498	67194	38000	15142	15324	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	3	52418	38000	2407	2582	
6	Post Matric Scholarship for SC Students(CSS)	2200	To award scholarships to the students belonging to economically weaker section of the SC community for pursuing further studies at post matriculation / post secondary (College / University) levels within	Output	Total number of applications received (including spillover from previous years)	23150	31143	20000	9825	10136	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	55	21960	20000	3146	3636	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
7	Mukhyamantri Vidhyarti Pratibha Yojana	15000	To provide financial assistance to SC/ST/OBC students for class 9th & 10th and 11th & 12th.	Output	Total number of applications received (including spillover from previous years)	0	32116	76000	7370	7379	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	0	24971	76000	6731	6813	
8	Scholarship to SC Students for Higher Studies in Abroad	500	The scheme envisages providing financial assistance to 100 selected candidates for pursuing higher studies abroad through accredited universities at the level of Masters and Ph. D in the following specified	Output	Total number of applications received (including spillover from previous years)	1	3	30	3	3	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	1	1	30	1	1	
9	Dr. B. R. Ambedkar scholarship for Topper Award	300	To encourage the students belonging to SC/ST/OBC communities for distinguished academic achievements in each field of professional and technical studies.	Output	Total number of applications received (including spillover from previous years)	32	63	30	67	73	E-District Portal has been opened and receiving application for 2022-23 which are added in actual FY 2022-23
				Outcome	Total number of beneficiaries provided scholarships	0	0	30	0	0	
	Chief Minister Junior Scholarship Scheme for students upto		To provide financial assistance to the SC/ST/OBC students of	Output	Total no of application received	NA	NA	NA	—	-	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
10	middle classes (New Scheme)	4900	Delhi studying in Class I to VIII schools of Delhi	Outcome	Total no of beneficiaries provided scholarship	NA	NA	NA	—	-	
11	Ambedkar Pathshaala	50	Educational upliftment of SC/ST/OBC students studying in Government Schools in class 6th to 10th by way of providing remedial coaching	Output	Number of locations at which Ambedkar Pathshalas opened	NA	NA	NA	Not available	Not Available	
				Outcome	Average number of students attending every month	NA	NA	NA	Not available	Not Available	
12	Improvement of SC Bastis (Total Bastis in Delhi)	6500	a) To improve the living conditions in basties predominantly habituated by SC/ST persons by carrying out works related to roads, drainage, Chaupal, Development of parks, Community Hall etc.	Output	Total number of roads and drainage projects sanctioned (including spillover)	0	115	125	7	53	
				Outcome	Number of roads and drainage projects completed	0	NA	50	0	Nil	
				Outcome	Total length of roads covered in completed works	0	2907	18,000	Not applicable	Not Applicable	
				Outcome	Total length of drainage covered in completed works (in meter)	0	1044	36,000	Not applicable	Not Applicable	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			b) Chaupals and others	Output	Total number of chaupal and other projects sanctioned (including spillover)	0	40	35	4	27	
				Outcome	Number of chaupal and other projects completed	0	2	14	0	Nil	
13	Jai Bhim Mukhyamantri Pratibha Vikas Yojana	16000	To impart coaching to SC/ST/OBC/EWS categories students for preparation of various Competitive Exams	Output	Number of coaching institutions empanelled	46	46	46	46	46	** During the year 2022-23, an amendment under the scheme is proposed hence could not commenced enrollment of students.
				Outcome	Number of students enrolled for coaching	0	13353	15000	**	**	
				Outcome	Number of students enrolled from Delhi Government schools	0	11786	11250	**	**	
				Outcome	Number of students appearing for competitive examination	N.A	3881 *	N.A	0	Not available	* During the quarter July 2022 to Sep 2022, result for the students of 09 institutes, enrolled during 2021-22 (data of many students who appeared in exams, is awaited also not all students appeared in exams)

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 (April,22 to SEP,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
				Outcome	% of students succeeded in competitive examination	N.A	1303	N.A	0	Not available	1303 students qualified for JEE/NEET out of those enrolled in 09 institute in FY 2021-22
14	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	1100	To provide free education along with residential facility to the SC/ST/OBC/ Minority and Orphans of Delhi at Issapur, Delhi	Output	Total intake student capacity of school	1000	1100	1200	1200	1200	Hostel capacity is still 300 (in Temporary Baracks). Rest of the students are accommodated in
				Outcome	Number of students enrolled	750	801	922	922	839	
				Outcome	Pass % in 10th Standard	100%	100%	100%	100%	100%	2020-21=1st batch class X 2021-22=2nd batch class X 2022-23 Class XII 1st batch to be appear CBSE Board Exam.
15	Financial Assistance to SC/ST/OBC for self employment through DSCFDC	400	The main objective is for over all economic developement and uplifment of members of SC community living in NCT of Delhi.	Output	Total number of applications received for vocational training	1946	1218	1500	Nil*	Nil*	Advertisement/public notice issued on 6/9/2022 inviting application from the prospective trainees from the target group. Giving 30 days to time to the application thereafter the processing of selection will start.
				Output	Total number of students registered vocational training	1218	918	1500	Nil*	Nil*	
				Outcome	Total number of students completed vocational training	918	823	1500	Nil*	Nil*	
				Outcome	Total number of employed/ self employed students after getting vocational training	Data Not Availble	Data Not Availble	1500		Nil*	

SOCIAL WELFARE DEPARTMENT, GNCTD.

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	10	11
1	Financial Assistance to Senior Citizen (Old Age Pension Scheme)	165000	A. EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to destitute, old persons who are with out any means of subsistence.	Output	Total number of new applications received with all necessary documentation (including spillover from previous year) **	445	189	396	44	57	
				Output	Total number of new applications approved	345	159	396	42	50	
			B. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	Output	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	17934	8576	NA	3789	5075	Rejected/Discontinue cases as per as NSAP PORTAL
				Outcome	% of New beneficiaries approved within 45 days	NA	NR	100%	NR	NR	
				Outcome	Total number of beneficiaries receiving pension	402195	452458	451456	421333	413316	
				Outcome	% of beneficiaries receving pension every month	95.3	99.64	100%	97.62%	98.87	
2	Financial Assistance to persons with special needs (Disability Pension Scheme)	34935	A.CONTINUED Pensions to Existing Beneficiaries: Objective is to provide social security by way of financial assistance to persons with special needs	Output	Total number of new applications received (including spill over from previous year)	17974	12702	9042	2837	3871	
				Output	Total number of new applications approved	9882	5954	9042	1671	2747	
			B. EXPANSION of Financial Assistance to Persons with Special Needs Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to persons with special needs	Output	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	1570	1154	NA	259	1493	Rejected/Discontinue cases as per as NSAP PORTAL
				Outcome	% of New benificaries approved within 45 days	NA	NR	100%	NR	NR	
				Outcome	Total number of beneficiaries receiving pension	98064	106623	114322	110389	110569	
				Outcome	% of beneficiaries receiving pension every month	99.60	99.49	100%	98.86%	99.28	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	10	11
3	National Family Benefit scheme (NFBS) (FAS)	2967	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	Output	Total number of new applications received with all necessary documentation (including spillover from previous year)	18985	24483	19405	4328	7183	
				Outcome	Total number of new beneficiaries who have recieved the amount	13380	15623	NA	5157	5157	No payment in this quarter
				Outcome	% of beneficiaries receiving amount with in 45 days	NA	NR	100%	NR	NR	
4	Mukhyamantri Divyangjan Punarvas Yojana	100	To provide immediate treatment to accident vicitms,assistance for persons suffered with stroke or any other ailment,accident causing permanent or partial disabilities	Output	Number of applications received under this scheme	0	0	NA	NA	NA	The Cabinet Note is under process.
				Outcome	Number of beneficiaries recieved benefits under this scheme	0	0	NA	NA	NA	
5	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) (j) Tahirpur-(300) , (k) Bindapur -(50)and (l) Vasant Kunj-(114) (Estate)	500	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.	Output	Total number of Old Age Homes operational	3	3	5	4	4	OAH Kanti nagar was inaugurated by Hon'ble CM on 12.04.2022. and another OAH at Paschim Vihar is almost completed. And is expected to be functional is current F.Y.
				Outcome	Total Capacity of existing Old Age Homes	111	386	635	503	503	
				Output	Number of new Old Age Homes added and made operational	0	1	2	1	1	
				Output	Total capacity of newly made Old Age Homes	0	300	249	117	117	
				Outcome	% of occupancy of old age homes	64	59	100	48.7	48.7	
				Outcome	% of residents in Old Age Homes satisfied wiith the facilities	100	100	100	100	100	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	10	11
6	Recreation Centres for Senior Citizens (SS)	200	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	Output	Number of recreation centres for senior citizens running	150	150	250	150	150	Notification of the scheme of Recreation Centre is under process. After the notification of the scheme the Department will initiate the process of seeking applications from RWA/NGO and other organization for receiving Granr-in-Aid for Recreation Centres for Senior Citizens. Accordingly the Number of Beneficiaries will also increase.
				Outcome	Daily average number of senior citizens attending Recreation Centres	2500	2500	4000	2000	2000	
7	Schools Education for mentally challenged/ hearing impaired / blind children (School)		Ensuring that good qualityy education is accessible to mentally challenged/hearing impaired/blind children	Output	Total number of schools being run by the department for blind, deaf and dumb and mentally challenged	7	7	7	7	7	
				Output	Number of students enrolled	1310	1177	1400	1316	1379	
				Outcome	Pass % in 5th Std	100	100	100	100	100	
				Outcome	Pass % in 10th std	100	100	100	100	100	
				Outcome	Number of students who participate in sports or extracurricular	0*	0	280	90	885	Students celebrated Van Mahotsava, Independence Day, Teacher's Day, International Sign Language Day.

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (Apr,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	10	11
8	Home for persons with intellectual disability (Asha Kiran, Asha, Avantika, Asha Jyoti)	2515.2	Homes for persons with Disabilities is the residential facility that is meant to rehabilitate persons with intellectual disability. Rehabilittaiton Services are provided in these homes.	Output	Total number of Homes operational	6	6	6	6	6	In order to decongest the overcrowded homes, Working Women Hostel Bulding is being utilized. Shifting of residents to new building is an ongoing process.
				Outcome	Total Capacity of existing Homes	810	810	810	810	810	
				Output	Number of new Homes added and made operational	0	0	0	0	0	
				Outcome	Total capacity of newly made Homes	0	0	0	0	0	
				Outcome	% of occupancy of homes	148	147	100	150	149.6	
				Outcome	Number of residents participating in sports and extra-curricular	84	186	305	159	250	
				Outcome	Number of residents attending regular schools	32	37	50	30	32	
				Outcome	Number of residents receiving special education	15	26	185	129	128	
				Outcome	Number of residents receiving vocational training	30	115	300	290	245	
				Outcome	Number of residents restored with families or parents	4	7	34	9	6	
9	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana (New Scheme)	3000	To provide financial assistance to deceased persons and their dependent due to Covid-19	Output	Total number of applications received with all necessary documentation during the year	NA	14648	NA	544	685	
				Output	Total number of applications approved during the year	NA	11723	1192	298	345	
10	Annual beneficiaries verification scheme (New Scheme)	1500	To verify beneficiaries annually through door step delivery in respect of application filled by Mobile Application/ web application to avail the benefit under the welfare schemes of GNCTD	Output	Total number of applicants willing to avail the benefits of any welfare scheme of GNCTD through door step delivery methodology.	NA	NA	NA	NA	NA	The scheme is under consideration.
				Outcome	Total number of beneficiaries verified.	NA	NA	NA	NA	NA	

Food & Civil Supply											
Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Public Distribution System (i) Ration distribution to existing PDS beneficiaries	11400	Management of scarcity through distribution of foodgrains at affordable prices and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability	Output	Average no. of Delhi PDS beneficiaries availing ration every month(In Lakh)	72.77	68.41	72.78	66.17	66.24	(1) The figure provided is the number of beneficiaries is derived from formula below:(Total No. of beneficiaries x Distribution percentage)
				Output	Average no. of non-Delhi beneficiaries availing in ration every month through FPS of Delhi(In Lakh)	NA	5.33	NA	6.19	6.59	ONORC implemented in Delhi since July, 2021
	(ii) Expansion of PDS Scheme		Expansion of PDS Scheme	Output	No. of applications registered for new ration card including pending applications of previous year	185196	138561	NA	309392	314745	
				Output	No. of new cards issued	32836	18390	NA	1140	2094	The numbers are provided for approved card by Deptt.
				Output	No. of existing beneficiaries found ineligible and deleted during the review period	802	2931	NA	7996	16010	
	(iii) Pradhan Mantri Gareeb Kalyan Ann Yojana		Support to poor families covered under PDS so that they do not to suffer on account of non-availability of food grains caused by disruption from COVID-19 by providing free of cost food grains(Wheat & Rice).	Outcome	Average number of entitled PDS beneficiaries availing ration every month(In Lakh)	NA	72.42	72.78	71.58	72.33	(1) The figure provided is the number of beneficiaries is derived from formula below:(Total No. of beneficiariesxDistribution percentage) (Maximum ceiling of beneficiaries for Delhi)
2	Subsidy to consumers for sugar	275	To give access to consumption of sugar as a source of energy in diet to the poorest of the poor section of the society i.e. AAY families	Output	Average No. of AAY cards holder availing sugar every month. (Total number of cards for 1st April, 2022 are 68674)(Rs. in Lakh)	0.674	0.623	0.687	0.59	0.59	(1) The data has been taken from AePDS portal (https://epos.delhi.gov.in/) (2) Delhi has achieved the maximum ceiling of 72,77,995 NFS beneficiaries set by MoCAFPD, GoI
3	Mukhyamantri Carona Sahayta Yojna	2000	To provide food grains free of cost to the needy persons who don't possess ration cards, including migrant workers, unorganized workers, building and construction workers, domestic help etc.	Output	Average number of individuals applied for ration (In Lakh)	NA	NA	NA	NA	NA	
					Average number of individuals received ration (In Lakh)	63.63	41.06	40*	0.26	NIL	* Nos depends upon any drastic eventuality due to COVID-19
4	State Commission & District Consumer Disputes Redressal Commission	1427	To Protect the consumer rights and redressal of consumers grievances by effectively implementing the provisions of Consumers Protection Act, 2019 at	Outcome	No of New Cases Filed included the pending cases of previous year	21603	24563	NA	24404	26117	

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Transport_Final

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (July,22 to Sep,22)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			State & District Level.	Output	No of cases disposed off during the review period	500	1563	23000	1566	1502	
				Output	No of % cases resolved within 90 days	21	13.85	100	22.22	5.75	

ART, CULTURE AND LANGUAGES DEPARTMENT
OUTCOME BUDGET 2022-23

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
1	Strengthening of Delhi Archives	5	a) Facilitating Access to archival records b) Conservation and	Output	No. of archival records available in department (in lakh pages)	403	403	405	403	500
				Output	No. of archival records digitized (in lakh pages)	400	403	405	403	403
				Output	Avg. Daily visit of public in Delhi Archives					
					(i) Offline	-	130	130	130	130
					(ii) Online	-	25	30	25	25
				Outcome	Revenue generation (In Rs.)	20,06,346	36,70,524	45,00,000	618639	1868367
2	Protection and Conservation of Monuments	2	To safeguard archaeological monuments and undertaken conservation works.	Output	No. of monuments identified for protection / conservation	65	71	72	72	72
				Output	Number of monuments wherein preliminary notification issued	54	54	54	54	54
				Output	Number of monuments protected under DAHAMSR ACT, 2004	19	19	20	19	19
				Outcome	Total number of monuments conserved	51	57	72	71	71
				Outcome	Number of encroachment cases referred to Land Owning Agencies/Local Bodies/District Administration/Police	0	1	N.A	0	0

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
3	Mukhyamantri Art & Culture promotion scheme	5	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	Output	Number of Programmes organised	0	0	50	0	0
				Output	Total number of artists who participated	0	0	500	0	0
				Outcome	No. of veiwers/audiences attended the programmes	0	0	NA	0	0
	Festival of India	10	Mega festival including Music, Dance, Folk Contemporary & Classical art, Food and Art & Crafts. All types of Cultural Programme	Output	Total number of programmes/events conducted	0	1	50	0	0
				Outcome	Average number of viewers per event	0	0	500	0	0
				Outcome	Total number of art forms covered	0	0	8	0	0
				Outcome	Total number of artists who performed at the events	0	0	500	0	0
4	GIA to Sahitya Kala Parishad	15	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	Output	Number of cultural events/exhibitions organised	0	10	85	8	15
				Outcome	Number of artists performed	0	150	350	152	246
			b) Providing scholarships for advance	Output	Number of application received for scholarships	0	243	300	0	0

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April, 22 to June, 22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
			training to young artists [@ Rs.4000 per month	Outcome	Number of artists awarded scholarship	65	0	65	0	65
			c) Financial assistance to cultural institutions	Output	Number of application received from cultural institutions	0	0	10	5	5
				Outcome	Number of cultural institutions receiving financial assistance for fellowship	0	0	10	0	0
			d) Street Performance fellowship	Output	Number of applications received for fellowship	0	1000	1000	0	0
				Outcome	No. of street theatre artists receiving fellowship	447	400	700	0	0
				Outcome	No. of Street performances organised	540	1120	2520	0	0
5	GIA to Urdu Academy	15.65	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include:	Output	Number of cultural programmes organised (kavvali, gazal, etc.)	1	7	25	0	20
			a) Organising Cultural programmes	Output	Total number of artists who performed at the programmes	7	39	700	0	308
				Outcome	No. of viewers/ audience attended the events	40	690	5000	0	3760
			b) Financial assistance to artists for cultural programmes organised by NGOs (@ Rs 20000	Output	No. of applications received for providing honorarium to artists from NGOs for organising programme	0	0	40	0	1

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
			i.e. Rs.2000/- /- per poet/paperwriters for 10 poets/papers writers or Rs.25000/- to jr. artist or Rs.35000/- to sr. artist) - one time	Outcome	No. of artists given honorarium	0	0	330	0	1
			c)One year Urdu Certificate Course recognized by Delhi University	Output	No. of students enrolled for academic programme	0	0	300	324	324
				Outcome	No. of students pass out the academic programme	0	0	300	0	0
6	GIA to Hindi Academy	15.05	To provide all possible facilities for development and promotion of Hindi language and literature in Delhi, Activities include :	Output	No. of cultural programmes organised	6	15	60	26	44
				Output	No. of artists who performed at the programmes	75	100	1000	500	1163
				Outcome	No. of viewers/audiences attended the programmes	6500	3385	5000	2500	6710
			b) Financial assistance to young writers under 40 Yrs for books publication (@Rs. 25000- one time grant) organised by NGO	Output	No. of applications received for financial assistance to young writers	0	0	60	0	0
				Outcome	No. of applicants who were granted financial assistance	0	0	20	0	0
			c) Financial assistance to Artists/Poets for cultural programmes (@Rs. 25000- one time grant) organised by NGO.	Output	No. of application received for financial assistance to Artists/Poets	0	0	100	0	0
				Outcome	No. of artists who were granted financial assistance	0	0	70	0	0
			d) Students enrolled for academic Programme	Output	No. of students enrolled for academic programme	0	0	200	46	55

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
				Outcome	No. of students pass out of the academic programme	0	0	200	Programme is running	Programme is running
7	GIA to Punjabi Academy	35	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Output	No. of cultural programmes organised	6	7	51	5	10
				Output	No. of artists who performed at the programmes	12	83	500	105	280
				Outcome	y	1500	1800	10000	7800	15800
			b) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time grant)	Output	No. of applications received for financial assistance to young writers	0	1	20	0	0
				Outcome	No. of applicants who were granted financial assistance	0	1	10	0	0
			c) Financial assistance to artists for cultural programmes organised by NGO	Output	No. of application received for financial assistance to Artists	0	8	180	11	25
				Outcome	No. of applicants who were granted financial assistance	0	63	107	11	25
			d) Students enrolled for academic Programme	Output	No. of students enrolled for academic programme	NA	NA	NA	NA	1680
				Outcome	No. of students pass out the academic programme	NA	NA	NA	NA	1600
8	GIA to Sanskrit Academy	10.45	To provide all possible facilities for the development and promotion of Sanskrit	Output	No. of programs/ events organised	1	20	170	4 (online)	7

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
			Promotion of Sanskrit language and literature in Delhi. Activities include: a) Organising Cultural programmes/ conferences/	Output	No. of artists who performed/ participated at the programmes	12	38	500	4	180
				Outcome	No. of viewers/audience attended the programmes	100	7000	100000	400	2400
			b) Honouring scholars who work in the field of Sanskrit Language , literature	Output	No. of applications/ nominations received	0	0	1500	Under process	under process
				Outcome	No. of scholars who were honoured	0	0	1500	Under process	under process
			c) Merit award for students studying Sanskrit (Standard 9-12/Bachelors/Masters)	Output	No. of applications received for merit award	0	0	1400	Under process	under process
				Outcome	No. of students who received the merit award	0	0	1400	Under process	under process
			d) Sanskrit Study Centre	Output	No. of students enrolled for Sanskrit study centre	0	0	600	Under process	under process
				Outcome	No. of students received certificate from the Sanskrit study centre	0	0	600	Under process	under process
9	GIA to Sindhi Academy	7.22	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include:	Output	No. of cultural programmes organised by the Academy	0	9	18	3	6
				Output	No. of artists who performed/ participated at the programmes	0	19	150	30	75

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
			a) Organising Cultural programmes	Outcome	No. of viewers/audience attended the programmes	0	5,500	25000	1100	10600
			b) Financial assistance to artists/poets for cultural programmes organised by NGO	Output	No. of application received for financial assistance	0	0	50	0	29
				Outcome	No. of applicants who were granted financial assistance	0	0	50	0	29
			c) Students enrolled for academic Programme	Output	No. of students enrolled for academic programme	NA	NA	NA	NA	NA
				Outcome	No. of students pass out the academic programme	NA	NA	NA	NA	NA
10	GIA to Maithili-Bhojpuri Academy	4	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include:	Output	No. of cultural programmes organised	1	6	47	0	3
				Output	No. of artists who performed/ participated at the programmes	5	31	150	0	50
			a) Organising Cultural programmes	Outcome	No. of viewers/audience attended the programmes	100	400	3000	0	13500
			b) Financial assistance to artists for cultural programmes organised by NGO/RWA.	Output	No. of application received for financial assistance	0	0	180	0	0
				Outcome	No. of artists provided with financial assistance	0	0	120	0	0
			c) Students enrolled for academic Programme	Output	No. of students enrolled for academic programme	0	0	0	0	0

S.NO	Name of scheme/Programme	Budget Allocation 2022-23 (in crore)	Scheme objective	Output/Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April, 22 to June, 22) Q1	Status (April 2022 to September 2022) Q2
1	2	3	4	5	6	7	8	9	10	11
				Outcome	No. of students pass out the academic programme	0	0	0	0	0
11	Garhwali Kumauni & Jaunsari Academy	2	To Provide all possible facilities for the development and promotion of Garhwali, Kumauni & Jaunsari Language and literature in Delhi. Activities included a) Organising Cultural Programmes	Output	Total number of programmes/events conducted	5	5	20	4	24
									670	2570
				Outcome	Number of people attended	5400	325	5000		
12	Campaign on the inspiring life of Shaheed Bhagat Singh	10	Skits in Schools and College societies. Stage play on the life of Shaheed Bhagat Singh. Production of a Documentary Film. Workshop on the inspiring life of Bhagat Singh.	Output	No. of programmes/events conducted	N.A	1	100	0	0
				Outcome	No. of publications and films produced	N.A	0	10	0	0
13	Campaign on the inspiring life of Dr. B.R. Ambedkar	10	Skits in Schools and College societies. Stage play on the life of Dr. B. R. Ambedkar. Production of a Documentary Film. Workshop on the inspiring life of Dr. B. R. Ambedkar.	Output	No. of programmes/events conducted	N.A	0	100	0	0
				Outcome	No. of publications and films produced	N.A	0	10	0	0

Environment Department											
Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10		11
1	Continuous Ambient Air Quality Monitoring Stations (CAAQMS)		Assessment of Ambient Air Quality of Delhi w.r.t. Graded Response Action Plan.	Output	Number of functional Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	26	24*	24	24	24	
				Output	% uptime of online server (to display data in public domain)	90	90	90	90	90	
2	Monitoring by Air Laboratory		Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	Output	Number of Stack samples tested	880	219	*800	25	54	
				Outcome	% of Stack samples meet the prescribed standards	100	100	NA*	100	100	
3	Monitoring by Water Laboratory		Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	Output	Number of Effluent samples tested from STPs	600	558	768	186	373	
				Outcome	% of Effluent samples from STPs meet the prescribed standards	22	47.49	NA*	23	29.5	
				Output	Number of Effluent samples tested from CETPs	260	256	312	74	148	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10		11
			CEMS for Waste Water Treatment Facility	Outcome	% of Effluent samples from CETPs meet the prescribed standards	36	60.93	NA*	76	76	
				Output	Number of Effluent samples tested from ETPs	494	217	1000	38	76	
				Outcome	% of Effluent samples from ETPs meet the prescribed standards	92	90.37	NA*	95	95	
				Output	Number of Industries equipped with CEMs (continuous Emission Monitoring System)	137	176	195*	28	38	
				Output	% of Industries equipped with CEMs	83	100	100	100	100	
				Outcome	Avg % online/uptime of CEMs in industries	NA	77.4	85	80	78.5	
				Outcome	Number of instances reported for violations in industries	NA	34	NA*	NA	NA	
				Outcome	Number of instance where Fine imposed	NA	0	NA*	Nil	Nil	
				Outcome	Number of closure notices issued for violation	NA	0	NA*	Nil	Nil	
4	Air Ambience Fund		Efficient collection of revenue under Air Ambience Fund Diesel Cess from Oil Company	Output	Accumulated amount available under Air Ambience Fund (Rs in Crores) (Including collection during the year) (a) Accumulated Fund as on 30.06.2022*- Rs. 576.38 crore	14.53	17.77	NA*	5.14 Crore	10.34 crore	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10		11
5	Enforcement of pollution control laws and acts		Checking compliance with the existing pollution control laws in respect of various industrial units	Output	Total number of applications received for Consent under Water and Air Acts (including spillover from 2021-22)	7554	11151	NA*	2989	5339	
				Output	Total number of applications granted Consent under Water and Air Acts	5627	7694	NA*	2309	3786	
				Outcome	% of red/orange category applications disposed off within 120 days**	45	24.88	30	53.42	44.41	
				Outcome	% of green category applications disposed of within 120 days**	70	24.88	30	51.75	45	
				Output	Total number of industries inspected during the year	3874	6715	7500	988	1430	
				Output	Total number of Directions for Closure issued under Water Act, Air Act and Environment (Protection) Act	1629	1864	NA*	24	51	
				Outcome	Percentage of units closed after issuing the directions for closure	70	75	NA*	71.42	56.21	
6	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016		Checking compliance with the existing pollution control laws in respect of hospitals, nursing and home	Outcome	Total number of applications received for Authorisation under Biomedical Waste Rules (including spillover from previous year)	1015	1057	NA*	457	853	
				Output	% of applications disposed off within 90 days	89	66.1	NA*	70.24	67.82	
7	Delhi Parks and Gardens Society	R-Rs. 5000	I) To maintain Parks and Gardens of Delhi. II) To involve	Output	Total number of RWAs availing financial assistance	414	368	500	134	307	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10		11
			RWAs / NGOs in aintaining and developing parks of Delhi, with the objective to increase the greenery in Delhi	Output	Total number of parks maintained through RWAs availing financial assistance	1722	1560	2000	828	1563	
				outcome	Total number of plants distubuted free of cost	258491	290257	250000	36802	204027	
8	Green Delhi App		(1) To control pollution (2) app to report about the pollution in Delhi (3) Register complaints about violation of anti-pollution norms.	Output	Number of Green Marshals Deployed	70	70	NA*	70	70	
				Output	Number of downloads of Green Delhi App	40796	31147	50000	17584	23420	
				Output	Number of complaints raised	20102	21181	50000	7032	11017	
				outcome	% of complaints resolved within the prescribed time period	99.65	96.17	100	87.09	81.21	
9	Polution control and emergency mesures	R-Rs. 2000	To provide a dedicated fund to the Public Works Department, GNCTD, for procurement or	Outcome	Number of Mobile anti- smog Machines Installed	Nil	Nil	150	Nil	Nil	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to September,22) Q2	Remarks
1	2	3	4	5	6	7	8	9	10		11
			hiring of mobile anti-smog machines to carry out focused action on road dust pollution.	Output	Number of days smog Machines function during period	Nil	Nil	150	Nil	Nil	
10	GIA for water bodies /wetland authority of Delhi	R-Rs. 35	water conservation and formalizing a framework for restoration, protection and rejuvenation of the water bodies by wetland Authority of delhi	output	Total number of water Bodies in Delhi (Listed)	1036	1045	1045	1045	1045	
				outcome	Total number of water Bodies rejuvenated	1036	1045	1045	Nil		
11	GIA for financial assistance for installation of STP(sewer treatment plant)	R-Rs. 100	To provide financial assistance to RWA and NGOs for installation STPs	output	Total number of RWAs/ NGOs availing financial assistance	Nil	Nil	20	Nil	Nil	
				outcome	Total financial assistance to RWAs/ NGOs(Rs.)	Nil	Nil	20	Nil	Nil	
Horticulture Department											
12	Smart Urban farming Initiative	R-Rs. 260	To engage Citizen through awareness workshops, trainings, and exhibitions on urban farming.	output	Total number of Urban Farming awareness workshop organised	NA	NA	400	0	Under Process	MoU / Contract Expected to be signed in October 2022
				outcome	Total number of people participated in awareness Workshops	NA	NA	10000	0	Under Process	
				output	Total Number of DIY Kits distributed	NA	NA	10000	0	Under Process	
				output	Total Number of Entrepreneurship Training programme conducted	NA	NA	600	0	Under Process	
				outcome	Total number of people participated in Entrepreneurship Training programme	NA	NA	15000	0	Under Process	

Department of Forests and Wildlife, Govt. of NCT of Delhi

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to september,22) Q2	Remark
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure	R-Rs 400	1.Development of infrastructure for further protection and development of wildlife including their habitat in Delhi. 2. Revision of Manegment plan of Asola Bhati Wildlife sanctury and Enforcment of provision of the wildlife (protection Act 1972 in Delhi).	Output	Total wildlife sanctuaries in operation	1	1	1	1	1	
				Outcome	Average monthly footfall in wildlife sanctuaries	NA	1000	2000	805	577	
				Output	Number of calls attended on Green Helpline (1800118600)	456	744	NA*	195	432	
		C-Rs-1500		Output	Total number of sites for Eco Tourism	3	3	4	3	3	
		T-Rs.-1900		Outcome	Average monthly footfall in sites for eco tourism	NA	800	100 in each site	508	407	
				Output	Date of Start of Annual Cenus of Faunal Diversity - Asola Bhati Wild Life Sanctuary	NA	NA	NA*	—	—	YET TO BE STARTED
				Outcome	Date of end of Annual Cenus of Faunal Diversity - Asola Bhati Wild Life Sanctuary	NA	NA	NA*	—	—	
2	Development of Forests including consolidation	R-Rs 900	Afforestation enrichment and maintenance of existing forest areas under the management of Forest Department, and creation of new city forests	Output	Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs)	1.92 lakhs	2.84	2.44	0.18	6.31	
				Output	Percentage of plantation of sapling provided by Departmental nurseries	NA	35.00%	60.00%	83.98%	45.33%	
		C-Rs-3000 T-Rs-3900		Outcome	Notional area covered based on the number of saplings planted (In Hectare)	193	284	244	9	434	
				Output	Number of soil moisture conservation structures like checkdams, bunds, ponds, etc. constructed during the review period	NA	250	100	4	14	
				Output	Length of Boundary wall constructed/repaired during the review period (In KM)	2	10.47	10	5.8	5.852	
					Length of Boundary wall newly constructed during the review period (In KM)	27	53	11	1.7	4.63	

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to september,22) Q2	Remark
1	2	3	4	5	6	7	8	9	10	11	12
				Output	Area under Encroachment in Reserve Forests/Ridge area (Hectares)	385	376.14	334.97	330.97	319.23	
				Output	Number of Nurseries modernised (Out of total 14 forests nurseries)	0	2	12	3	3	
3	Monitoring of Greening Activities	R- Rs-50	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Output	Total area under Forest Eco Restoration Project (Hectares)	NA	NA	100	12	27	Yet to be evaluated
				Output	Number of saplings of indigenous species planted	NA	NA	100000	60,000		
				Outcome	Percentage survival of plantations through third party audit	NA	NA	100	0		
				Outcome	Area where eco-restoration work has been completed(Hectares)	NA	NA	100	12		
			2. Third party evaluation of plantation activities of the Department	Output	Total number of plantation sites evaluated	0	25	NA*	nil	NIL	YET TO BE STARTED
				Output	Total number of saplings covered under evaluation	0	8,55,720	16,37,252	nil	NIL	
				Outcome	Percentage survival of plantations through third party audit	0	78	100	nil	NIL	
4	New city forest to be developed		To develop world class city forests at: 1. Garhi Mandi city forest 2.Jaunapur 3. Alipur city forest 4. Mitraon city forest	Output	No. of city forests taken up under development in proposal for World Class City Forest development	NA	NA	4	0	0	
				Outcome	% of Work completed	NA	NA	100	0	0	Under approval stage
5	Plantation		Development of Forest through plantaiton.	Output	Total number of saplings planted (in lakhs)	5.49	6	9.84	0.398	10	
				Output	Number of saplings planted in forest areas (in lakhs)	5.49	6	9.84	0.398	10	
				Outcome	Overall increase in green cover/ green cover increase in forests (Ha.)	32444	34200	34200	34200	34200	Data to be considered as per report of ISFR 2021

Sr. No.	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Output/ Outcome	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 23 (April,22 to June,22) Q1	Status 2022-23 (April,22 to september,22) Q2	Remark
1	2	3	4	5	6	7	8	9	10	11	12
			Maintenance and development of existing nurseries	Output	Number of seedlings distributed from departmental nurseries for free (In lakhs)	3.5	4.29	4.29	0.69	4.53	
6	Creation and maintenance of urban forests	RS- R- 400	To create urban greens for creating carbon sink and providing eco-tourism and to increase green cover.	Output	Total number of city forests developed and made open to public	5	6	6	0	0	manurpur Butterfily Park, Mukhmelpur city forest
				Output	Number of City Forests Committees constituted	Nil	Nil	4	0	NIL	
				Outcome	% of City Forest Committees meeting at least once a quarter	Nil	Nil	100	nil	NIL	
				Outcome	Average monthly visitors in city forests	15000	15000	20000	17000	20000	
				Output	Number of City Forests where jogging tracks and potable water facilities are available		9 (water facility) 6 (jogging track)	6	5	5	1(water facility) 4 (jogging track)
7	Tree Transplantation Policy		Conservation of existing tree at planning stage of project for minimizing the loss of existing green cover	Output	No. of projects approved under the policy	NA	213	NA*	12	21	
				Output	No. of trees transplanted through modern technology	NA	3,457	NA	3247	5261	
				Outcome	% Survival of plantations after one year of transplantation	NA	64	100	41	41	Relport yet to be receivedfor the reported period (2nd Quarter)

Name of Department: Power Department

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks	
1	2	3	4	5	6	7	8	9	10	12	13	
Scheme category: POWER GENERATION COMPANY (GENCO)												
1	Power Generation in Delhi	NA	Gas based power plants (Total 3 Gas based power plants supplying power to Delhi with a total installed capacity (MW) i. GTPS...90 MW II. PPS-I..330 MW III.PPS-III..1371.2 MW Total-..1791.2 MW	Outcome	Total power generated from Gas based power plants in MU	i GTPS	459	221	315	88.18	170.66	
				Outcome		II. PPS-I	1535	1523	1445	433.69	765.30	
				Outcome		III.PPS-III	3309	3204	3243	895.51	1550.52	
				Outcome		Total	5303	4949	5003	1417	2486	
				Output	Declared capacity of all gas based power plants in %	i. GTPS	87.21	52.52	85.00	94.31	93.87	
				Output		II. PPS-I	92.03	93.83	90.00	94.08	95.68	
				Output		III.PPS-III	92.54	93.12	90.00	93.87	94.18	
				Output		Total-	91.72	91.21	89.75	93.93	94.44	
				Output	Average cost of generation (Rs. per unit)	i. GTPS	5.89	10.93	16.19	15.95	16.74	
				Output		II. PPS-I	5.09	9.78	12.91	16.14	17.55	
				Output		III.PPS-III	6.59	7.24	9.54	11.76	10.94	
				Output		Total	6.09	8.19	10.93	13.36	13.37	
			Solar power plants	Output	% of target of Renewable Purchase Obligation (RPO) met	BRPL	9.10	13.89	21.00	16.97	16.76	RPO data recieved from Discoms is till Aug. 2022
				Output		BYPL	5.08	8.74	21.00	11.96	11.84	
				Output		TPDDL	16.56	21.29	21.00	12.31	18.2	
				Output		NDMC	10.72	9.45	21.00	13.86	14.94	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
				Output	No. of Solar power plants supplying power to Delhi	5	10	16	12	12	
				Output	In relation to Power supplying to Delhi, Contracted capacity of all Solar power plants installed in/ outside Delhi (in MW)	1797.116	2271	2390	2381	2381	
				Outcome	In relation to Power supplying to Delhi, Total power generated from Solar power plants (in MU)	908.681	1592.431	4424	648	1345.691	RPO data recieved from Discoms is till Aug. 2022
				Output	Average cost of supply from solar power plants installed outside Delhi (Rs. per unit)	4.06	3.29	2.79	2.54	2.54	
			Waste to Energy Plants	Output	No. of WTE plants supplying power to Delhi	3	3	4	3	3	
				Output	In relation to power supplying to Delhi, Installed capacity of all WTE plants in MW	56	56	81	56	56	
				Outcome	In relation to Power supplying to Delhi, Total power generated from WTE plants in MW	56	56	81	56	170.12	Data from one waste to energy plant i.e. Ghazipur waste to energy plant not recieved.

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
				Output	In relation to Power supplying to Delhi, Average cost of generation (Rs. per unit)	6.67	5.96	5.64	5.96	5.96	
			Increasing the share of renewable power in Delhi	Outcome	Share of renewable energy (solar + WTE+ wind+Small Hydro+Hybrid) in total power supply to Delhi (%)	10.57	14.93	21.00	14.58	16.01	
Scheme category: POWER TRANSMISSION COMPANY (TRANSCO)											
2	400 / 220 KV Transmission & Transformation Works	NA	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	Output	System Availability (%)	99.305	99.037	98.00	99.59	99.6245 till August	till August
				Output	Peak Demand (in MW) indicating time & date	6314 29.06.2020, 15:33:17	7323 02.07.2021, 15:16:47	8200 July 2022	7695 29.06.2022 at 15.10 Hrs	7695 29.06.2022 at 15.10 Hrs	
				Output	Total number of 400 KV substations functional	4	4	4	4	4	
				Output	Transformation capacity under 400 KV in MVA	5410	5410	5410	5410	5410	
				Output	Total Transmission Line Capacity under 400 KV (in Ckt. Km.)	249.2	249.2	249.2	249.2	249.2	
				Output	Total number of 220 KV substations functional	41	41	41+2=43	41	41	
				Output	Transformation capacity under 220 KV in MVA	14280	14380	14380+700=15080	14380	14380	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
				Output	Total Transmission Line Capacity under 220 KV (in Ckt. Km.)	860.00	860	860+89.52=949.52	860	896.59	1. Dwarka to PPK-III 10.7CKM U/G cable has been Commissioned on 09.07.22 2. Tuglkabad to R.K. Puram 25.89 CKM cable has been Commissioned on 31.07.22
3	Setting up of public charging stations in Delhi	NA	To provide the Electric Vehicle Infrastructure in Delhi in accordance with the Delhi Electric Vehicle Policy and in coherence with the mandate of SNA (as directed by MoP through BEE)	Output	No. of sites for public charging stations aggregated by DTL	*0	**0	100	NIL	NIL	The 100 sites aggregated in the FY 2021-22 will be made operational in FY 2022-23
				Output	No. of sites for public charging stations for which work order is issued	*0	**0	100	NIL	NIL	The 100 sites for which work order issued in FY 2021-22 will be made operational in FY 2022-23
				Outcome	No. of public charging stations made functional	*0	**0	100	0	0 (in process)	In advertantly earlier this figure was given as total sum of charging points to be commisioned instaed of station. now it is rectified
				Outcome	No. of slow charging points made functional (≤ 3.3 KW)	*0	**0	235	0	0 (in process)	All the charging station will be made function in FY 2022-23
				Outcome	No. of moderate/fast charging points made functional (>3.3 KW)	*0	**0	129	0	0 (in process)	
				Outcome	No. of battery swapping sites made functional	*0	**0	103	0	0 (in process)	Earlier one Battery swapping was considered as two electric charging point so now no. reduced to 103 instaed of 206.
4	Overall Distribution of Power by	NA	To know the Peak Demand, Total Consumption and	Output	'Peak Demand (in MW) indicating time & date	6314 29.06.2020, 15:33:17	7323 02.07.2021, 15:16:47	8200 July 2022	7695 29.06.2022 at 15.10 Hrs	7695 29.06.2022 at 15.10 Hrs	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
	Companies		Average Consumption	Outcome	Total energy consumption (in million Unit)	29533.83	31116.09	32048.54	10862.44	18450.4 Till August	1. Energy Consumption is available till the Month of August'22,based on SEM data which is provided by Metering Department. 2. Energy Consumption includes generation by waste to Energy Plants situated in delhi.
				Outcome	Average energy consumption per month (in MU)	2461.15	2593.01	2670.71	3620.81	3707.3 Till August	
5	BRPL	NA	Electricity load	Output	The Peak Load handled(MW) by BRPL indicating time & date	2815 on 19.06.20 at 22:58Hr	3118 on 08.07.21 at 15:26Hr	3373 on 28.06.22 at 22:54	3389 MW on 27.06.22 at 23:21	3389 MW on 27.06.22 at 23:21	
			Reduction in net power purchase cost	Output	Net power purchase cost for BRPL (in Rs/Unit)	5.81	5.74	7.04	6.57	6.21	
			Reduction in AT&C losses	Outcome	% AT&C losses	6.87%	7.65%	8.36%	6.02%	7.31%	
			To strengthen the power distribution network in BRPL command area	Output	Load Shedding (in MU)	0.0607	0.0000	0.0000	0.0000	0.0000	
				Output	Transformation capacity at distribution level (MVA)	6381	6612	6864	6636	6,691.0	79 MVA Addition in current FY
6	BYPL	NA	Electricity load	Output	Peak Load handled(MW) by BYPL indicating time & date	1439 on 3rd July'20 at 14:32 Hrs	1662 on 2nd July'21 at 14:59 Hrs	1971	1752 MW @ 29th June @ 15:06 Hrs	1752 MW @ 29th June @ 15:06 Hrs	
			Reduction in net power purchase cost	Output	Net power purchase cost for BYPL (IN Rs/Unit)	4.89	5.15	5.50	5.70	5.75	Provisional data
			Reduction in AT&C losses	Outcome	% AT&C losses	7.46%	7.23%	8.96%	7.26%	7.70%	12 Months Rolling figures provided for factoring in the Seasonal impact on AT&C Loss. Data if Provisional till Aug 2022
			To strengthen the power distribution network in	Output	Load Shedding (in MU)	0	0	0	0	0	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
			distribution network in BYPL command area	Output	Transformation capacity at distribution level (MVA)	3515	3575	3620	3584	3586	Cumulative
7	TPDDL	NA	Electricity load	Output	Peak Load handled(MW) by TPDDL indicating time & date	1854 MW @ 3rd JULY 2020@14:0 0 Hrs.	2106 MW @ 2nd JULY @ 15:00 Hrs.	2300 MW	2228MW @29th June@15:15	2228MW @29th June@15:15	
			Reduction in net power purchase cost	Output	Net power purchase cost for TPDDL (in Rs/Unit)	6.00	6.41	6.37	6.44	6.72	
			Reduction in AT&C losses	Outcome	% AT&C losses	7.33	6.80	8.16	7.95	7.18	
			To strengthen the power distribution network in TPDDL command area	Output	Load Shedding (in MU)	0	0.0892	NIL	0	0.06	
				Output	Transformation capacity at distribution level (MVA)	5828.6	5919.1400	6039.14	5931.54 MVA	5939.49	
8	Smart Meters	NA	Efficiency in billing and revenue collection	Outcome	% of consumers with smart meters (BRPL)	0.23%	0.29%	1.05%	0.29%	0.06%	
				Outcome	% of consumers with smart meters(TPDDL)	12.53%	14.58%	19.44%	14.22%	14.19%	
				Outcome	% of consumers with smart meters(BYPL)	0.11%	0.11%	3%	0.07%	0.12%	
9	Jagmagati Dilli	2218	Conversion of 11KV Bare conductor to insulated conductor posing threat to human lives	Output	Total length of 11KV overhead conductors that are bare (km)	2265	2265	2185	2265	2265	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
			to human lives	Ouput	Length of bare overground conductor where conversion work to put them into insulated conductor has been initiated (km)	NA	NA	80	0	0	The target for FY 2022-23 is 80 km for this an amount of Rs. 22.18 Cr. has been kept in Budget.
				Outcome	Length of bare overground conductor where conversion work to put them into insulated conductor has been completed (km)	NA	NA	80	0	0	
Scheme category: POWER DEPARTMENT											
10	Subsidy to consumer through DISCOMs	325000	(a) Subsidy to domestic consumers of electricity consuming upto 400 units per month	Óutput	Avg. no. of Domestic Consumers per month (in lakhs)	52 lakh approx.	55 lakh approx.	58 lakh approx.	*39.40 Lakh approx.	*42.41 Lakh approx.	*Avg.domestic consumers benefitted subsidy of electricity consuming upto 400 units per month
				Outcome	Percentage of avg. domestic consumers receiving subsidy every month (≤ 200 Units)	59.25%	55.86%	54.72%	38.19%	34.91%	
				Outcome	Percentage of avg. domestic consumers receiving subsidy every month (201 -400 Units)	32.15%	30.85%	29.30%	34.98%	35.54%	
				Outcome	% of avg. domestic consumers benefitted every month	91.40%	86.71%	84.02%	73.17%	70.45%	
			(b) Subsidy to other than domestic consumers of electricity i.e. Agricultural consumers (X), 1984 Sikh Riots Victims (Y) and Lawyers Chambers within the permises of the Court Complex in NCT of Delhi consumers (Z)	Óutput	Avg. no. of consumers (X+Y+Z) per month (in lakhs)	13733	13648	13648	14919	14832	
				Outcome	% of avg. consumers (X+Y+Z) benefitted every month	100%	100%	100%	100%	100%	

S.NO	Name of the Scheme/ Programme	Budget Allocation 2022-23 (in lakhs)	Scheme Objective	Outcome/ Output	Indicator	Actual FY 2020-21	Actual FY 2021-22	Target FY 2022-23	Status 2022-23 (April,22 to June,22) Q1	Status 2022-23 , (April,22 to sept.,22), Q2	Remarks
	Other Consumers		(c) Consumers other than consumers (D+X+Y+Z)	Oytput	Avg. no. of consumers other than consumers (D+X+Y+Z) per month (in lakhs)	11.88 lakh approx.	11.39 lakh approx.	NA	25.69 Lakh approx.	22.89 Lakh approx.	
11	Delhi Solar Policy	NA	To implement new and renewable energy projects in the state of Delhi through solar power	Output	No. of Major Solar PV plants (> 1 MW) installed	3	3	3	3	3	
				Output	(i) No. Rooftop Solar PV Plants installed in Govt. Office Buildings	1037	1222	1300	1289	1345	
				Output	(ii) No. Rooftop PV Plants installed in Private Buildings	3888	4974	5500	5452	5934	
				Outcome	Solar Power Capacity commissioned in MW)	494.516	1189.710	2140	1289	1295.000	
				Outcome	Power generated through solar plants inside Delhi (in MUs)	557.117	761.189	1000	889.89	950	Solar Generation data is till August 2022.
12	Generation based incentive scheme for solar Energy	500	To encourage the people to install the Solar Energy System for their energy requirement	Output	No. of consumers availing the generation based incentive	1615	*NA	**NA	-		
				Outcome	Amount of generation based incentive given (in Lakh Rupees)	411.78	*NA	**NA	-		
Note: Information w.r.t. Peak Demand should be related to respective quarter only.											

DELHI JAL BOARD											
S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
1	2	3	4	5	6	7	8	9	10	12	17
1	Metering and Leakage Management	5900.00	A) To measure the total quantity of water consumed in the city and to reduce physical loss of water in distribution system	Output	Average water production (in MGD)	927.3	929.13	998	956	992	Total water production in reporting period (in million gallons)/No. of days in reporting period)
				Output	% of water lost (Non revenue water)- 'Unaccounted water	51	51.1	50	53.25	53.65	(Total unaccounted/lost water in reporting period/ Total production in reporting period)x100. Earlier NRW was being assessed on consumers consumption which included average consumption, because of better billing facility , bills issued on average billing are reduced , actual consumption reduced so more NRW
				Output	Total Active Consumers receiving piped water from DJB (in lakh)	25.83	26.63	28	26.99	27.06	---
				Outcome	Total active domestic consumers with functional meters (in lakh)	18.79	18.83	22.03	21.08	21.19	Earlier Meter Lock cases were not considered as functional meter. From Current financial year i.e. 2022-23 Meter Lock cases are considered as functional meter
				Outcome	Total active commercial consumers with functional meters (in lakh)	0.43	0.56	0.67	0.62	0.63	--do--
				Outcome	% of area under purview of Delhi Jal Board supplying water through pipeline network	93	93	95	93.5	93.5	23 new colonies notified

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
			B) To Measure overall billing & collection efficiency	Output	Average Water quantity delivered to consumers that is billed (in MGD)	457	450.39	499	425.1	427.875	DJB has undertaken various steps for improvement of quality of billing. Bills issued on wrong average are being rectified. Consumers are installing functional water meter. Therefore, there is down fall in billed quantity.
				Output	Total Revenue Due / Demand Raised (in Cr/annum)	2174	2066.58	2300	519.35	1083.3	Non-Cumulative
				Output	Total Revenue Collection (in Cr/annum)	1774	1530.6	1600	367.14	712.7	Mostly Govt consumers paid in last quarter of the Financial Year that's why the collection is not upto the mark.
				Output	Efficiency of bill collection (%)	83.49	74.06	75	70.69	65.98	---do---
2	Water subsidy to consumers	60000.00	To give free lifeline water of 20,000 litre water per month to the Domestic Consumers	Output	Average Water Subsidy given per month (Rs.in crore)	45.41	44.18	48	47.9	46.675	It depends on usage of water by consumers under 20 KI free water scheme.
				Outcome	% of domestic consumers availing the subsidy	48	61.66	70	73.13	72.34	=(No. of domestic Consumers availing subsidy/Total domestic Consumers having functional metered connections)x100
3	Providing water supply in Unauthorised Colonies (Rs. 10000.00 Lakh for Capital Works & Rs. 17500.00 lakhs for General/Tankers)	27500.00	To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1799 unauthorised colonies in Delhi.	Output	Length of new water pipeline laid (km)	4780	4963.94	5225	5064.57	5116.48	Slow progress due to funds
				Outcome	% of unauthorised colonies where pipeline network is provided	97	98	99	98	98.81	Excluding 113 unauth.colonies under forest/ASI/no exist/not feasible/not traceable.
				Outcome	% of unauthorised colonies where water supply commissioned	94	95	97	96	96.67	1629/1686
				Outcome	No.of consumers with metered connections	660934	642021	661000	649879	650850	

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
4	a) Providing water supply in rural areas/urban village/resettlement colonies/ squatter resettlement colonies	4910.00	To expand the piped water network in rural areas/urban village/resettlement colonies/ squatter resettlement colonies/ and reduce number of water tankers for supply of water	Output	Length of new water pipeline laid (km)	2022	2050	2070	2054.8	2062.53	
				Outcome	% of rural areas(a)/urban village(b)/resettlement colonies(c)/ squatter resettlement colonies(d) connected to water pipeline	99	99	100	99	99	
	b) Augmentation of water supply in JJ Clusters		To increase water supply in JJ Clusters	Output	Average number of water tankers supplying water (per day)	1136	1214	1150	1200	1221.5	More tankers due to demand for increase in frequency from the elected representatives
				Outcome	Average water supplied by Water tankers supplying water (MGD)	4.39	5	5	5.75	5.575	--
5	Replacement of old distribution system & strengthening of trunk transmission network	50000.00	To replace old network to prevent water losses (through leakages), to increase water pressure in pipe lines, and to prevent contamination of water in rising mains	Output	Length of old/ defective pipeline replaced (km)	2748.67	3077.07	3300	3152.64	3213.58	Replacing old water lines in Moti Nagar,B-Block Karampura, Bhagwan Das Nagar in ACE(M)-6 and in Seelampur, Shakarpur, Trilokpuri etc. in ACE(M)-1. Replacement of 1000mm dia Mangolpuri main, Pitampura main, 900mm dia Khyala main, 1100 mm dia West Delhi main etc. under ACE(Pr.)W-1
				Outcome	Average amount of water saved by plugging leakages(MGD)	3	5	5	1	1.5	As per above
				Output	Average of samples tested	17105	15187	16000	16291	16028.5	Monthly average samples tested
				Outcome	% of samples found meeting water quality	99.65	99.46	98	97.44	96.9	Now DJB labs are NABL accredited, due to which sampling methodology has changed
6	Ranney wells & Tube wells in urban area including Palla	15000.00	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	Output	Number of tube wells added (only at new places)	4234	4564	5000	4810	4919	Cumulative

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
				Output	Number of tubewells rebored (in lieu of old tubewells)	454	630	800	691	768	Cumulative
				Output	Number of Ranney wells functional	9	10	10	10	10	
				Outcome	Average water supplied from Ranney wells & tube wells (MGD)	95	126	150	135	126.5	Non cumulative. Now the measurement is done with the flowmeters
7	Mukhyamantri Muft Sewer Connection Yojna (GIA House Services Connections Sewer)	2300.00	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	Output	Total number of sewer connections planned	13839	25574	5000	2584	3064	
				Outcome	Number of households benefitted-connected with sewer	41517	76722	15000	7752	9192	
				Outcome	Average Estimated reduction in sewage flow in drains (MLD)	6.72	12.42	2.40	1.25	1.37	
8	Sewage Treatment Plants (STP), Sewage Pumping Stations (SPS) & Rising mains	75000.00	a) Operation and maintenance (O&M) of existing STPs	Output	Average sewage generated in Delhi (MGD)	720	748	798	765	765	Estimated as per CPHEEO norms. Water Supply for 2022-23 = 998 MGD, Sewerage generation 80% i.e. 998*0.8=798 MGD. Achivement for 1st Quarter = 956*0.8=765 MGD
				Output	Total number of existing cum functional STPs	35	38	38	38	38	
				Output	Total number of existing STPs under Rehabilitation	8	8	6	6	6	STPs under rehabilitation i.e. Okhla Ph.-I (30 MGD) ,Ph.-II (12 MGD), Ph.-III (45 MGD) & Ph.-IV (37 MGD), Kondli Ph.-II (20 MGD) and Rithala Ph.-I (40 MGD)

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
				Output	Average installed capacity of existing STPs cum functional (MGD)	597	662	722	632	632	Additional capacity targets : Okhla - 30 MGD Kondli -20 MGD, Rithala - 40 MGD # Installed capacity will enhance after commissioning of above STPs .
				Output	Average installed capacity of existing STPs under Rehabilitation (MGD)	209	209	184	0	0	STPs under rehabilitation i.e. Okhla Ph.-I (30 MGD) ,Ph.-II (12 MGD), Ph.-III (45 MGD) & Ph.-IV (37 MGD), Kondli Ph.-II (20 MGD) and Rithala Ph.-I (40 MGD) Achivement for 2nd Quarter is - Nil as rehabilitation of all these STPs will be completed by the end of financial year.
				Output	% of installed capacity of STPs that is currently under use	88	86	90	90	90	=(Total installed capacity of functional STPs that have been used in reporting period/Total installed capacity of functional STPs in reporting period)x100 Target of installed capacity for the FY-2022-23 is 722 MGD. Achivement expected by March 2023 = 650 MGD (650/722=90%). Achivement of 2nd Quarter: 570 MGD out of 632 MGD (570/632=90%)

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
			b) Improvement and augmentation of sewerage under construction	Outcome	% of STPs having all quality standards for treating effluents	17	21.6	39.5	23.7	31.57	Clarification : The percentage refers to number of STPs meeting the quality standards. Target - (2022-23): 15 STPs on 10:10 parameters out of 38 STPs (39.5 %): Achievement of 2nd Quarter :- 12 STPs out of 38 STPs (31.57%) on 10:10 parameters, (Sen Nursing Home, Delhi Gate Ph-I, Delhi Gate Ph-II, CWG village, New Coronation Pillar 70 MGD, Kondli Ph-III, Okhla Ph-VI, Nilothi Ph-II, Kapashera, Chilla, Rithala Ph-II & Pappankalan Ph- II)
				Output	Number of new STPs under construction	16	2	2	2	2	Pappankalan - 20 MGD Sonia Vihar - 07 MGD
				Output	Average Capacity of new STPs under construction (MGD)	102	90	27	27	27	Pappankalan - 20 MGD Sonia Vihar - 07 MGD
				Output	No. of STPs newly commissioned	0	1	0	0	0	
				Outcome	% of total sewerage that goes to river Yamuna untreated	26	24.5	18.55	25.5	25.5	Target: 650 MGD treated out of 798 MGD Generated ((798- 650)/798) = 18.55%), Achivement of 2nd Quarter :- 570 MGD treated out of 765 MGD {(765-570)/765} = 25.5%)
9	Sewerage facilities in Unauthorised Colonies	157764.00	To provide sewer facility in unauthorised colonies. There are a total of 1799 unauthorised colonies in Delhi.	Output	Length of new sewer line laid in unauthorised colonies (km)	2856	3100	4350	3357	3518	The progress in 2nd Quarter was less as during monsoon season, the works of sewerlines are stopped. A total of 413 kms has been laid in this financial year till 2nd Quarter.
				Outcome	Number of unauthorised colonies connected to sewerage network	614	716	1049	725	725	

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator		Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
							2020-21	2021-22	2022-23			
				Outcome	% of area of all unauthorised colonies under purview of DJB connected to sewer network		37.5	43.7	64	44.3	44.3	Total colonies 1799, colonies where NOC from Forest/DDA/ASI etc. not available = 161 ; Colonies under purview of DJB 1799-161=1638 nos. (Target 1049/1638=64%) (Achievement for Q2= 725/1638=44.3%)
				Outcome	Average quantity of sewage diverted to STPs from all unauthorised colonies (MGD)		82.15	95.18	140.57	97.15	97.15	Average of 1000 household per colony have been taken. Wastewater discharge from each household 135 LPCD X 4.5 persons per household (0.134 MGD per colony). Target for 22-23 = (1049X0.134=140.57) Achievement of 2nd Quarter :- (725X0.134=97.15 MGD)
10	Trunk, Peripherals, Sewer and Gravity Duct	10000.00	Construction/rehabilitation of trunk /peripheral sewer lines	Output	Length of trunk,peripheral & sewers laid/ rehabilitated (Km)		173.91	189.81	215	194.04	194.52	Achievement for Q1 : 189.81 +4.23 = 194.04) The progress in 2nd Quarter is less due to monsson season.
				Outcome	Average quantum of sewage diverted to STPs (MGD)		43.48	47.45	51.25	48.51	48.63	Estimated as 0.25 MGD per Km of sewer line Rehabilitated
11	Yamuna Rejuvenation	60000.00	(a) National River Conservation Programme (Yamuna Action Plan (YAP)-III) 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	Output	% progress in rehabilitation/ upgradation of 3 STPs (Capacity in MGD)	At Kondi (45 MGD)	57.87	80.21	95	83.69	84.97	
						At Okhla (124 MGD)	31	55.02	95	62.71	69.4	
						At Rithala (40 MGD)	44	57.92	95	63.52	68.29	
				Output	Length of trunk sewers rehabilitated (km)		19.79	20.77	21.13	20.97	20.97	
				Output	Length of rising mains rehabilitated (km)		14.96	16.09	16.09	16.09	16.09	Work completed

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
				Outcome	Reduction in untreated sewage draining in the Yamuna (MGD)	4.95	4	90	0	0	Since construction of STPs under YAP-III (Okhla-30, Rithala-40 & Kondli-20= total 90MGD) are in progress and yet to be commissioned. Therefore, reduction in untreated sewerage draining in the river Yamuna is considered as NIL at present . This will be possible after commissioning of STPs i.e. by December, 2022.
			(b) Yamuna cleaning program To reduce the pollution in River Yamuna in all STPs of Delhi	Output	% of all STPs under Construction/ Rehabilitation/Not Working Condition	22.86	22.86	17.14	0	0	= (No. of STPs under Construction,Rehabilitation & Not working condition/Total STPs including STPs under Construction,Rehabilitation & Not Working) x100 STPs under construction/rehabilitation/not working (21-22) = Okhla-4, Kondli-3, Rithala-1 = 8 Nos. Percentage = 8/35=22.86% STPs under construction/rehabilitation/not working (22-23) = Okhla-4, Kondli-1, Rithala-1 = 6 Nos. Percentage = 6/35=17.14% Achivement in 2nd Quarter is Nil as output will be achieved after commissioning of these STPs by December, 2022.
				Output	Length of all rising mains rehabilitated (km)	14.96	16.09	24	0	0	Rising main of SPS at Ghonda 1&2,Avantika & Uttam Nagar are to be rehabilitated/replace during 2022-23 in a length of 08 KMs. All these works have been awarded. The target is expected to be met in the next Quarters.

S. N O	Name of scheme	Budget Allocation(Rs. In Lakh)	Scheme objective	Output/ Outcome	Indicator	Actual	Actual	Target	Status 2022-23 Q1 (April,22 to June,22)	Status 2022-23 Q2 (April 22 to Sep. 22).	Remarks
						2020-21	2021-22	2022-23			
				Outcome	Average reduction in pollution load due to sewage(solid) into Yamuna (In tons per day)	36.04	40.86	61.29	0	0	Reduction in BOD load have been considered as 0.681 tone/day/MGD. Target for FY 2022-23 ; Reduction in untreated sewerage = 90 MGD i.e. (90*.681=40.86) Achivement in 2nd Quarter is Nil as reduction in pollution load will be achieved after commissioning of STPs under rehabilitation by December, 2022.
				Outcome	Average Reduction in untreated sewage draining in the Yamuna (MGD)	53	60	35	0	0	Status 2021-22 Achivement : Untreated sewage in 2020-21 : 190 MGD, Untreated sewage in March 2022= 183 MGD (748-565), Reduction = 7 MGD . Status in 2022-23: Target in 22-23 : Untreated sewage in 2022-23 : (798- 650=148 MGD), Untreated sewage in March 2022= 183 MGD Reduction = (183-148=35 MGD) Achivement in 2nd Quarter is Nil as reduction in untreated sewerage will be achieved after commissioning of STPs under rehabilitation by December, 2022.
			City of Lakes	Output	No. of waterbodies cleaned/ revived	0	20	20	5	10	
				Output	No. of water bodies connected to water source	1	0	0	0	0	
				Output	No. of waterbodies with complete landscaping	0	20	10	5	8	

HEALTH

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Central Procurement Agency (CPA) S&M, M&E	300	To provide Medicines, consumables, diagnostic and therapeutic equipment for all Health Facilities under GNCTD	Output	No. of drugs in Essential Drug List where rate contract is valid for CFY (Total =1180)	New Indicator	New Indicator	1180	657	657	
2				Output	No. of drugs in Essential Drug List where rate contract is finalised during the review period (Total =1180)	New Indicator	New Indicator	NA	Nil	*Nil	Under Process
3				Outcome	% of EDL requests fulfilled within 90 days	New Indicator	New Indicator	100	100	90	
4				Output	No. of requests regarding major equipment purchase received by CPA (cost > Rs. 10 lakh) including requests yet to be fulfilled of previous years	New Indicator	New Indicator	NA	Nil	Nil	
5				Outcome	No. of requests fulfilled within 6 months for supply of major equipment by CPA (cost > Rs. 10 lakh) of demand	New Indicator	New Indicator	NA	Nil	Nil	
6	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service	100	Providing free of cost ambulance service in Delhi within average time of 15 to 20 minutes for all type of medical emergencies i.e. accident & trauma victims, transportation of pregnant women for delivery and post delivery, inter hospital transportation etc. to	Output	Number of Advance Life Support (ALS), Basic Life Support (BLS) and Patient Transport Ambulance (PTA) ambulances in fleet	229	240	400	240	380	
7				Output	Average fleet utilisation in % PTA, ALS & BLS ambulances	90	90	100	95	95	
8				Outcome	Average number of daily trips per ambulance	5	4.6	6	4.1	5.2	
9			Better call handling, quick response, improvement in service delivery	Output	Average number of calls answered on 102 helpline per day	4583	5042	7000	4953	5570	
10				Output	Average number of Patients/Calls for Services (CFS) attended per day	1232	1534	2000	1578	1865	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
11				Outcome	Average response time from call to patient pick-up in minutes	25.5	16	10	14	13	Time from calls received in CATS Control Room to ambulance reached at incident/ accident site.
12			To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	Outcome	Average handover time from call to patient handover in hospital in minutes	78	140	90	130	130	included inter hospital transporation call & OPD patient shifted in desired hospital.
13	Aam Aadmi Mohalla Clinics	345	To provide Primary Health Services (free consultation, free medicines, free laboratory services)	Output	Number of functional Aam Aadmi Mohalla Clinics	503	517	617	522	*522	including evening shift
14				Output	Average number of patients visit per Aam Aadmi Mohalla Clinic per day	104	118	NA	97	98	
15				Outcome	Average number of tests conducted per Aam Aadmi Mohalla Clinic per day	4	8	8	4	5	
16				Outcome	Average waiting time at Aam Aadmi Mohalla clinic (in minutes)	NA	18	NA	NA	*NA	Survey not done
17				Outcome	% of patients satisfied with services provided by Aam Aadmi Mohalla Clinic	NA	93	NA	NA	*NA	Survey not done
18	Delhi Government Dispensaries	5	To provide preventing primary health care to the citizen of Delhi	Output	Number of functional Delhi Government dispensaries	179	174	102	174	*174	
19				Output	Average number of patients visit per Delhi Government dispensary per day	195	71	NA	93.70	86	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022-23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
20		30		Outcome	Average number of tests conducted per Delhi Government dispensary per day	20	6	20	8.90	10	
21	Polyclinics		To provide secondary health care services in the form of OPD consultation by specialist doctors including diagnostics	Output	Number of functional Delhi Government Polyclinic	28	30	102	30	*30	
22				Output	Average number of patient visits per Delhi Government Polyclinic per day	120	154	NA	157	157	
23				Outcome	Average number of tests conducted per Delhi Government Polyclinic per day	3	4	20	7	13	
24				Outcome	Average waiting time at Delhi Government Polyclinic	NA	NA	NA	NA	NA	Survey not done
25				Outcome	% of patients satisfied with services provided by Delhi Government Polyclinic	NA	NA	NA	NA	NA	Survey not done
26	Mahila Mohalla Clinics	14.5	To Provide Primary Health Care Services for Mahila Population (free consultation, free medicines, free laboratory services)	Output	Number of functional Mahila Mohalla Clinics	NA	NA	50	NA	NA	Under process of opening of new Mahilla Mohalla Clinic
27				Outcome	Average number of patients visit per Mahila Mohalla Clinic per day	NA	NA	NA	NA	NA	
28				Outcome	Average number of tests conducted per Mahila Mohalla Clinic per day	NA	NA	NA	NA	NA	
29				Output	Average number of tests conducted by Outsourced agency/ Clusters per day	New Indicator	New Indicator	NA	NA	NA	
30	School Health Scheme	23.83	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Output	Number of school health clinics operationalised	3	0	66	50	46	
31			b) Survey of school children for substance abuse (Smoking. Gutka, alcohol etc.)	Output	Number of students screened	New Indicator	New Indicator	400000	70701	147074	New Indicator_26.08.2022
32				Output	% of students identified for health intervention during screening for Good Health Status	0	0	NA	0.02	0.02	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022-23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
33			c) Biannual Mass Deworming Programme for all school children from nursery to class XII	Outcome	% of students who provided both deworming tablets	NA	0	95	84.26	84.26	Includes Govt./Govt. aided/MCD/NDMC/Pvt./Cantonment board/KV schools
34			d) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS) programme	Outcome	% of students provided all Weekly Iron and Folic Acid Supplementation	NA	0	100	80.69	85.82	
35	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	50	Provision of Secondary & Tertiary Health care to victims of accidents etc.	Outcome	Number of people who received cashless treatment (accident, acid attack, thermal burn and injury) from private hospitals	6131	5456	NA	1373	2189	
36				Outcome	Number of complaints received from patients regarding money being sought by hospitals despite being eligible under Delhi Aarogya Kosh (DAK)	6	13	NA	Nil	Nil	
37				Output	Number of radiological tests at private centres recommended under Delhi Aarogya Kosh (DAK)	56758	104186	NA	38017	59040	
38				Output	No. of empanelled/private Hospitals/labs providing treatment/services under Delhi Aarogya Kosh (DAK)	(I) 45 private hospitals for cashless surgery (II) 27 imaging centres for diagnostic tests.	(I) 84 private hospitals for cashless surgery (II) 33 imaging centres for diagnostic tests.	(I) 90 private hospitals for cashless surgery (II) 36 imaging centres for diagnostic tests.	(I) 82 private hospitals for cashless surgery (II) 33 imaging centres for diagnostic tests.	(I) 82 private hospitals for cashless surgery (II) 33 imaging centres for diagnostic tests.	
39	Financial incentives to Good Samaritans (Farishtey Dilli Ke)	0.5	Enabling transport of road traffic accident victims within the golden hour for medical care by Good Samaritans.	Output	Number of road accident victims received cashless treatment under Farishtey Scheme	6131	5456	NA	1373	2189	New Indicator_26.08.2022
40				Outcome	Number of Good Samaritans rewarded (Farishtey Dilli Ke)	18	182	200	84	155	New Scheme
41	Free COVID Vaccine for public	114	To provide Free COVID-19 Vaccine to general public	Outcome	% of eligible people who administered first dose of COVID-19 vaccination	NA	100	Target already achieved	100	Target already achieved	
42				Outcome	% of eligible people who administered second dose of COVID-19 vaccination	NA	95	100	95	95	
43				Outcome	% of eligible people who administered booster dose of COVID-19 vaccination	NA	NA	100	NA	NA	
44				Outcome	% of eligible children - 12 to 18 years administered first dose	NA	100	Target already achieved	100	Target already achieved	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
45				Outcome	% of eligible children - 12 to 18 years administered second dose	NA	81	100	95	NA	
46	Hospitals	1047.93	To provide quality health care services to every section of society.	Output	Total number of functional Delhi Government Hospitals	35	38	38	38	38	
47				Output	Total Bed Capacity in Delhi Government Hospitals	13344	13540	14170	13642	13642	New Indicator
48				Output	Total number of beds with oxygen facility in Delhi Government Hospitals (excluding COVID-19)	5680	10265	11152	10523	10523	
49				Output	Total number of ICU beds in Delhi Government Hospitals	1229	1705	1815	1723	1723	
50				Output	Total number of ICU beds with ventilator facilities in Delhi Government Hospitals	733	1130	1210	1133	1159	
51				Outcome	Average number of patients in In-Patient Department (IPD) of hospitals per month	44400	50904	66534	53508	53788	
52				Outcome	Average number of patients in Out Patient Department (OPD) of hospitals per day	22500	51192	78412	93158	93252	
53				Outcome	Average waiting time (in minutes) for OPD consultations	NA	40	NA	NA	*NA	Survey based indicator
54				Outcome	Average waiting time (in minutes)for pathology tests	NA	79	NA	NA	*NA	Survey based indicator
55				Outcome	Average waiting time (in minutes) for Radiological tests	NA	90	NA	NA	*NA	Survey based indicator
56				Output	Total number of working Physicians/Specialists in Delhi Government hospitals (Sanctioned Posts - 6596)	4815	5743	6596	5760	5760	
57				Output	Percentage of Physician/Specialists posts filled in Delhi Government hospitals	73	87	100	87	87	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
58				Output	Total number of Nurses in Delhi Government Hospitals - (Sanctioned Posts - 9764)	8634	8694	9764	8712	8712	
59				Output	Percentage of Nurses posts filled in Delhi Government hospitals	85	89	100	89	89	
60				Output	Number of Delhi Government hospitals that have installed PSA oxygen plants	1	30	30	30	30	
61				Output	No. of PSA Oxygen Plants installed in Delhi Govt. Hospitals	1	66	66	66	66	New Indicator
62				Output	Total installed capacity of oxygen plants (in MTs)	1.8	71.506	71.506	71.67	71.67	New Indicator_26.08.2022
63				Outcome	% of patients satisfied with services provided by Delhi Government hospitals	NA	77	NA	NA	*NA	Survey based indicator (new)
64	Financial Assistance to affected/infected AIDS/HIV persons and orphan Children - Delhi State Aids Control Society (DSACS)	20	a)Proactive testing and counselling of at-risk population through ICTCs (Integrated Counseling and Testing	Output	Number of people who have undertaken test for HIV at Integrated Counselling and Testing Centres (ICTCs)	531303	749283	863500	266255	431000	
65				Output	Number of people tested at ICTCs found HIV+ve	3629	4845	NA	1832	2845	
66			b)To help achieve improved drug adherence and prevent emergence of drug resistance and to prolong life span with improved quality of life	Output	Total number of Persons Living with HIV (PLHIV) in Delhi	69830	66810	66810	66810	*55801	as per NACO estimates
67				Output	Number of Antiretroviral Therapy Centres (ART centres) operating in Delhi	12	12	12	12	12	
68				Output	% of PLHIV who are registered for ART	47.52	83	100	86	86	
69				Outcome	% of registered PLHIV who are continuing treatment and have not lost follow-up	83.04	80.34	100	85	85	
70			c) Financial Assistance to Persons living with HIV (PLHIVs) for	Outcome	% of PLHIV/ affected family receiving financial assistance from Delhi Government	90	89	86.10	86	86	No. of beneficiaries received Financial assistance 5751

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
71			nutritional support, transportation cost for medical services and for livelihood support	Outcome	% of beneficiaries receiving financial assistance at least once in every month	76	71	100	73	73	
72	Schemes of Dte. of Family Welfare	57.15	a)To decrease the morbidity in children against Vaccine Preventable Disease(VPDs) namely Mumps, Measles, Rubella and Typhoid b) To decrease the prevalence associated with these VPDs c) To improve Immunization coverage	Outcome	% of children who are fully immunized excluding MMR & Typhoid	84	84	100	95	100	
73				Outcome	% of target MMR immunisations administered	80	87	100	99	92	
74				Outcome	% of target Typhiod immunisations administered	100	76	100	97	90	
75				Outcome	Neonatal mortality rate	10	8	8	8	9	SRS -2020
76				Outcome	Under-five mortality rate	19	13	13	13	14	SRS -2020
77				Outcome	Maternal mortality rate	172	209	113	168	200	State Compilation; Though as per CRS- 2020, MMR stands at 54
78				Outcome	Institutional Delivery (%)	91.94	NA	NA	NA	97	Source:HMIS, MoHFW Portal
79				Outcome	% of pregnant women who received at-least 4 antenatal care (ANC) checkups, among all the women who registered for ANC	52	69	100	56	63	Data seems to be low when compared against total ANC registration.The reason is that one pregnant woman beneficiary is getting registered
80	Delhi State Health Mission - National Health Mission	370	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	Output	% of filled position of ASHA	95.13	97	99	97	97	
81				Outcome	No. of Institutional deliveries facilitated through ASHA	162657	200672	225000	43610	89789	
82				Output	Number of women registered for Anti Natal Care (ANC) services through ASHA	131117	173088	225000	52211	87683	
83			National Tuberculosis Elimination Programme (NTEP) :- a) TB Free India with zero deaths,disease and poverty due to TB h) To achieve a rapid	Output	Presumptive TB examination rate (per lakh per year)	617	677	1200	282	591	
84				Output	Sputum positivity rate (SPR)	16	14	12	13	13	
85				Output	Number of TB patients notified out of the Target Notification	88127/110000	103332/107500	102500/102500	32013/102500	56914/105000	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022-23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
86			b) To achieve a rapid decline in burden of TB, morbidity and mortality c) BUILD-PREVENT – DETECT – TREAT pillars to END TB d) Prevent the emergence of TB e) Early identification of presumptive TB, f)Initiate and sustain, equitable access to free high quality TB treatment, care and support services	Output	Number of Notified TB patients initiated on Treatment	66093	74414	92250	26213	42724	
87				Outcome	Number of notified TB Patients with Known HIV Status	60228	71224	92250	22280	37472	Target is 90% as some of the patients die before start of treatment and also during the treatment, some patients leave treatment and in some patients treatment Regimen is changed.
88				Outcome	Success rate (cure+completion) of TB patients	71	73	82	74	74	Target of 90% is set by Govt. of India. Some of the patients die during the treatment, some patients leave treatment and in some patients treatment regimen is changed due to treatment failure.
89	Rogi Kalyan Samiti	10	To set up Jan Swasthaya Samiti in each public health facility like Mohalla clinic, Polyclinic, Delhi	Output	Number of Hospitals functioning with Rogi Kalyan Samiti (RKS)	26	26	26	26	26	
90				Output	% of RKS holding quarterly meetings	NA	77	NA	42.31	38.5	11 RKS hold the meeting in 1st quarter
91				Outcome	% of RKS funds utilised	NA	4	100	3.45	5.25	Utilized of Rs. 454944/- in 1st quarter
92	Maulana Azad Medical College	5.46	To provide all facilities conducive for learning and furtherance of medical knowledge by : a) Contribution towards national health care delivery system by providing efficient and expert medical services through the associated	Output	% of faculty posts filled (Total faculty posts=423)	73.08	72.38	100	69.74	69.74	
93				Output	% of admission spots filled (Total spots 2019)	100	72	100	85.19	85.19	
94				Outcome	National Institutional Ranking Framework (NIRF) ranking of the college	17	17	17	17	17	
95				Outcome	Number of papers published in peer-reviewed journals	400	385	400	28	28	
96	Choudhary Brahm Prakash Ayurvedic Charak Sansthan (CBPACS)	45.5	To run ayurvedic courses for students.	Output	% of faculty posts filled	72	76	100	75	75	
97				Output	% of admission spots filled	100	97	100	96.8	96.8	
98				Outcome	Number of papers published in peer-reviewed journals	90	95	120	35	35	
99	Maulana Azad Institute for Dental Sciences (MAIDS)	75	To provide dental education, patient care and research	Output	% of faculty posts filled	100	57.78	100	51.78	51.78	
100				Output	% of admission spots filled (Total spots 72)	100	100	100	100	100	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022- 23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
101				Outcome	National Institutional Ranking Framework (NIRF) ranking of the college under dental category	4	1	1	1	4	
102				Outcome	Number of papers published in peer-reviewed journals	73	139	84	41	63	
103	Ayurvedic & Unani Tibbia College	5.5	To run MBBS course for students	Output	% of faculty posts filled (Total faculty posts : 47 Unani+43 Ayurveda. Total 90)	48	48	100	49	49	
104				Output	% of admission spots filled (Total spots : 150 in UG and 31 in PG)	100	100 (A) 78 (U)	100	95	95	
105				Outcome	Number of papers published in peer-reviewed journals	13 (A) 15 (U)	02 (A) 10 (U)	20 (A) 20 (U)	04 (A) 06 (U)	04 (A) 06 (U)	
106	Nehru Homoeopathic Medical College	4.25		Output	% of faculty posts filled (Total faculty posts 61)	37.7	37.7	100	37.7	37.7	
107				Output	% of admission spots filled	100	100	100	100	100	
108				Outcome	Number of papers published in peer-reviewed journals	3	5	5	0	0	
109	Dr. BSA Medical College	1.06		Output	% of faculty posts filled	75	66.37	100	62.93	62.93	
110				Output	% of admission spots filled (Total Intakes - 125	100	100	100	100	100	
111				Outcome	National Institutional Ranking Framework (NIRF) ranking of the college	NA	NA	NA	NA	NA	
112				Outcome	Number of papers published in peer-reviewed journals	68	132	150	12	12	
113	Strengthening of State Drug Regulatory System	9.67	To provide safe efficatous and quality medicines and cosmetics including medical devices to the consumers	Output	Number of inspections carried out in Manufacturing Units during the review period (Total manufacturing units=24)	280	283	300	82	147	
114				Outcome	Number of drug licences cancelled /suspended by licencing authority/ surrendered by Manufacturing Units	76	10	NA	4	8	
115				Output	Number of Special inspections Programmes carried out in Sales Establishments	4599	5042	3600	1146	2258	

S.No.	Name of Scheme/ Programme	Budget (in crore) (2022-23)	Scheme Objectives	Output/ Outcome	Indicator	Actual FY 2020-21	Actual 2021-22	Target FY 2022-23	Quarter 1 (April,2022 to June, 2022)	Upto 2nd qtr. (April,2022 to Sept, 2022)	Remarks
116				Outcome	Number of drug licences cancelled /suspended by licencing authority/ surrendered by Sales Units	584	914	NA	228	463	information for the Year 2020-21 not given as new indicator introduced in year 2021-22
117				Output	Number of raids conducted against registered complaints	NA	147	NA	47	101	
118				Outcome	Number of police cases filed	NA	6	NA	1	1	
119	Department of Food Safety	2.2	To regulate Food Safety and Standards Act.	Output	Number of Food Business operators inspected	561	1056	2000	200	450	
120				Output	No. of improvement notice issued	27	185	0	14	28	
121				Outcome	No. of license suspended	0	0	0	5	5	
122				Outcome	No. of persons provided FOSTAC (Food Safety Training and Certification) training	0	5084	8000	0	0	
123				Output	Number of raids conducted against registered complaints	632	152	0	128	250	
124				Outcome	Number of police cases filed	0	0	0	0	0	
125	Forensic Science Laboratory	39.35	To examine all forensic cases referred by Delhi Police and other agencies.	Output	Number of cases disposed	8701	9936	NA	2624	5891	Not pertain to H&FW
126				Output	Number of pending cases	13677	18802	4000	20834	22679	Not pertain to H&FW
127				Output	Number of pending cases that are pending beyond stipulated time period (3 months)	NA	NA	NA	16210	17850	Not pertain to H&FW

