सत्यमेव जयते

DELHI OUTCOME BUDGET

2023-24

PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI

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Foreword

It gives us immense pleasure to present the Outcome Budget for the fiscal year 2023-24. This document embodies our vision and commitment for a prosperous, transparent and inclusive Delhi, where the aspirations of every citizen are met, and the potential of our great city is fully realized.

Our Government takes this opportunity to outline our commitment to effective governance, transparent accountability and the pursuit of outcomes that truly matter to people of Delhi.

The Outcome Budget is not merely a statement of Output and Outcome indicators of major scheme/ programme/projects but a comprehensive roadmap that reflects our targets for 2023-24 and also achievements in 2021-22 and 2022-23. It goes beyond traditional budgeting by placing a strong emphasis on measuring and evaluating the outcomes and impact of various programs and initiatives undertaken by the government.

We believe that the citizens of Delhi deserve to know not only how their hard-earned money is being utilized but also what concrete results are being achieved with those resources. This Outcome Budget serves as a tool for promoting transparency, fostering citizen engagement, and ensuring that our efforts are aligned with your needs and aspirations.

Over the past years, we have made significant progress in various sectors, including education, healthcare, infrastructure, and social welfare. However, we are fully aware that there is still much work to be done. With the Outcome Budget 2023-24, we aim to build upon our past achievements and set even higher benchmarks for ourselves.

Through this Outcome Budget, we present a roadmap to enhancing the quality of education, improving healthcare services, promoting sustainable development, creating job opportunities, and addressing the pressing challenges faced by the marginalized sections of our society. This is a concrete step in the direction of bolstering effectiveness and strategic decision-making while ensuring improved service delivery to the targeted beneficiaries. Delhi's Outcome Budget is an innovative exercise with the most extensive linkage of budgetary allocations to quantifiable outputs and measurable outcomes among all Indian states/UTs. The output and outcomes are being presented in measurable terms, bringing in greater accountability for the departments involved in execution of Government schemes and projects.

I want to assure you that this Outcome Budget is not just a document but a living commitment. We will monitor and evaluate the progress made against the outlined outcomes and course-correct wherever necessary. Your feedback, suggestions and active participation will be vital in shaping the future of Delhi.

I urge all citizens, civil society organizations and stakeholders to join hands with us in this transformative journey. Together, let us strive to make Delhi a model city that stands as a testament to good governance, inclusive growth and a vibrant democracy.

With unwavering determination and the support of our dedicated public servants, we will work tirelessly to realize the vision of a prosperous, sustainable, and people-centric Delhi.

Arvind Kejriwal
(Chief Minister, Delhi)

Atishi Marlena
Minister (Planning)

Understanding the Outcome Budget

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

I. Output and Outcome Indicators

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

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

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

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

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

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

II. Structure of Outcome Budget 2023-24

The Outcome Budget 2023-24 of GNCTD covers 22 departments and agencies. Under each department, major programmes and schemes were identified and key Output and Outcome indicators defined against each of them.

Department Overview and Goals: The first page of each department includes a brief overview of the department, its activities and responsibilities and highlights the goals of that department. Each goal is then mapped to a set of schemes of the GNCTD along with the budget allocated to each scheme for FY 2023-24. The outcomes and outputs indicators under each of these schemes are subsequently listed.

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

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

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

Column 5: Output/ Outcome indicators for each Scheme Objective.

Columns 6-8: The baseline or actual values for 2021-22 and 2022-23, and the targets for 2023-24 for each indicator.

Special care was taken to ensure that the output and outcome indicators selected were SMART (Specific, Measurable, Attributable, Realistic and Targeted) and comparable across similar programmes and schemes within and across departments.

When defining indicators, care was also taken to ensure that reliable data sources exist to generate the data against those indicators. In several cases, where such systems don't yet exist but can be created during 2023-24, indicators have been defined and included with baseline figures marked as NA (Not Available). In few cases, data exists but it wasn't possible for departments to compile and revert with the data due to paucity of time. All such cases have been marked as NR (Not Responded) and the data against them will be reported in future.

This Outcome Budget is an ongoing exercise to more appropriately capture the performance of various departments of GNCTD, and to improve upon the reliability of data reported.

DIRECTORATE OF EDUCATION

Directorate of Education

The Directorate of Education of the Government of NCT of Delhi manages a total of 1048 schools. With an enrolment of 17.62 Lakh students, the Directorate functions to ensure that equitable access to education is available to all (Source: UDISE 2021-22). Schools run by the Directorate of Education have been classified into senior secondary schools , Sarvodaya Bal Vidyalayas (SBV)/ Kanya Vidyalayas (SKV), Rajkiya Pratibha Vikas Vidyalaya, Schools of Excellence (SOE) and Schools of Specialised Excellence (SOSE). With the vision to ensure that every child in Delhi has access to high quality education and that Government schools' function at par with private schools in the city, the Directorate of Education has undertaken several innovative schemes and initiatives.

Goals of the Directorate of Education

1. Development of world class infrastructure

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

2. Creating spaces for professional development of teachers:

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

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

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

4. Ensuring holistic development of students

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

Goal 1: Development of world class infrastructure

Development of school infrastructure and inclusion of new technology, laboratories and spaces for student engagement that allow both students and teachers to feel pride in being part of the government education system. There are 728 school buildings and 1048 government schools including evening shift schools with 46283 number of total classrooms.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	C/o additional Classrooms in existing School Buildings Budget (C): Rs. 550 Cr	To enrol& accommodate more students in govt. schools and to improve student-classroom ratio (SCR).	OP	Number of newly constructed classrooms made functional (cumulative)	16,023	20,663	21,645
			OC	Student classroom ratio (SCR)	38:1	38:1	38:1
2	C/o School Buildings (including Rain Water Harvesting) and Facilities Budget (C): Rs. 100 Cr (PWD) + Rs. 150 Cr (DTTDC)	Augmentation of Educational infrastructure	OP	Number of newly constructed school buildings made functional (Cumulative) through PWD	20	27	32
			OP	Number of newly constructed school buildings made functional (Cumulative) through DTTDC	NA	Under Process	9
			OC	% of Delhi Government schools in evening shift.	28	25	25
3	Establishment of digital classrooms Budget (C): Rs. 20 Cr.	To give boost to Digital Learning.	OP	Number of schools with digital classrooms.	NA	NA	2211
			OP	Total number of digital classrooms made functional	NA	NA	2211

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
4.	Promotion of Sports & Games Activities and Development of Playgrounds & Swimming Pools Budget (C): Rs. 55 Cr	To augment sports infrastructure and for promotion of sports activities among school students.	OP	Number of Delhi Government schools with football grounds	6	7	7
			OP	Number of Delhi Government schools with hockey turfs	3	3	3
			OP	Number of Delhi Government schools with swimming pools	24	25	25
			OP	Number of staff appointed for providing Swimming Training to students	NA	NA	19
			OC	Number of students trained in swimming activity	NA	NA	1700
			OC	Number of students participated in swimming event	NA	NA	400
5.	Installation of CCTV cameras in all Govt. school buildings Budget (C): Rs. 30 Cr	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	OP	% of school buildings where CCTV system has been commissioned	82%	99%	100%
			OP	Number of CCTVs cameras installed in govt. school buildings	105797	117220	146800
			OP	% of CCTV cameras which are functional	97%	99%	100%
6.	School Management Committee Fund (SMC) Budget : Rs. 60 Cr	Day to day maintenance of school buildings approved by SMC	OP	% of schools with SMCs with one meeting per quarter	NA	96%	100%
			OP	% expenditure by schools from annual SMC budget	NA	90%	80%

OC- Outcome
OP- Output

Goal 2: Creating spaces for professional development of teachers

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1	GIA to SCERT Budget: Rs. 125 Cr	1) In-service Training of Teachers and Heads of Schools (HoS) 2) Conducting the B.Ed. Course 3) Development of curriculum and resource materials 4) Administration and Salaries	OP	Total Number of MCD Teachers received in-service training (Total MCD Teachers Strength)	18245 (18245)	12772 (18245)	18245 (18245)
			OP	Delhi Govt. Teachers who received in-service training (total Delhi Govt. Teacher strength)	47387 (62351)	62351 (62351)	62351 (62351)
			OP	% of faculty posts in Delhi SCERT which are filled (Total Faculty Posts)	62% (103)	50% (103)	60% (103)
			OP	Total Number of Candidates completed B. Ed. in previous year	NA	114	108
2	Teacher Education DIETs Budget: 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	OP	% of faculty posts in DIET which are filled	98%	43%	67%
			OP	% of final-year Delhi DIET/SCERT students who pass CTET	82%	89%	100%
			OP	Number of research papers published by faculty in peer-reviewed journals	134	74	100
3	Setting up of Delhi Board of School Education Budget: Rs. 30 Cr	To ensure quality education which matches international standards.	OC	Number of schools that have opted for Delhi Board of School Education	30	41	48

OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Subsidy for School Uniforms to the Students of Govt. Schools Budget: Rs. 245 Cr	To provide cash subsidy to all students for purchasing uniforms through DBT	OP	% of students in government schools who received uniform subsidy by 30th September	NA	91%	100%
2	GIA to Aided Schools for Free Supply of Uniform Budget: Rs. 18 Cr	To provide cash subsidy to all students through DBT	OP	% of students in government - aided schools who received uniform subsidy by 30th September	NA	90%	100%
3	Free Supply of Text Books in Govt. Schools Budget: Rs. 147 Cr	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	OP	% of Std. 1-8 students in government schools who received free text books by 31st May	100%	100%	100%
			OP	% of Std. 9-12 students in government schools who received cash for text books by 30th September	94%	91%	100%

OC- Outcome
OP- Output

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
4	GIA to Aided Schools for Free Supply of Text Books Budget: Rs. 10.50 Cr	Cash in lieu of Text Books to class I-XII	OP	% of Std. 1-8 students in government-aided schools who received free text books by 31st May	85%	90%	100%
			OP	% of Std. 9-12 students in government-aided schools who received cash for text books by 30th September	85%	90%	100%
5	Reimbursement of Tuition Fee for EWS admission under Right to Education Act Budget: Rs. 250 Cr	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	OP	% of eligible private schools that have applied for and received the full reimbursement amount under RTE for the previous academic year	92%	74%	100%
			OC	Number of students who received admission via RTE (Total number of EWS seats & Disadvantaged seats : 35186)	26,180	32503	28150

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
6	Organising Parent Workshops by DCPCR Budget: Rs. 5 Cr	For interaction between parents and teachers in respect of performance of their children.	OP	% of schools that have the required number of school mitras (1:50 ratio)	96%	96%	100%
			OP	% of parents reached at least once a month through SMC members or school mitras	64%	26%	100%
			OP	Total Number of School Mitras in Delhi Govt. Schools	NA	NA	20629
7	GIA to DCPCR for Desh ke Mentor Budget: Rs. 5 Cr	To provide guidance and mentoring to students in grade 10-12 for making decisions for their future.	OP	Number of mentors enrolled in Student Mentoring Program	50,290	8,716	27,888
			OP	% of Std.10-12 students linked to a mentor	48%	45%	100%
			OP	% of students who have had at least one conversation in a month with their mentor, among those linked to mentors	34%	16%	100%
8	GIA to DCPCR Budget: Rs. 0.10 cr		OP	Number of high risk students identified	NA	5,39,963	5,80,000
			OP	Number of high risk students contacted by DCPCR	NA	14322	5,80,000
			OC	No. of students brought back to schools through DCPCR's intervention	NA	50,000	75,000

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
9	Samagra Shiksha Budget: Rs. 350 Cr (CSS) + Rs. 230 Cr (State)+ Rs. 203 (State Top up)	a) Universalization of Elementary Education b)Improvement in Teaching & Learning c) Improving Infrastructure d) SSA Administration	OP	Number of out of school children identified	29,711	42,832	40,000
			OP	Number of functional Special Training Centres under Directorate of Education	847	816	804
			OP	Total enrolments at Special Training Centres in the academic year	25,593	37,727	20,000
			OC	% of students enrolled in Special Training Centres in the academic year who have successfully completed their bridging course	50%	68%	70%
			OP	Number of Std. 1-8 students in Govt. Schools including MCD who received free Text Books by 31st May	NA	NA	16,39,601
			OC	Gross Enrolment Ratio in Elementary Education	NA	119.32	100
			OC	Gross Enrolment Ratio in Secondary Education	NA	116.33	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
10	Establishment Budget	a) Recruitment and provision salaries of teachers and administrative staff engaged with the Directorate of Education	OP	% of sanctioned Principal and Vice Principal posts that are filled (Sanctioned posts: 2594)	50%	44%	80%
			OP	% of sanctioned Asst. teacher posts that are filled (Sanctioned posts: 4863)	99%	97%	100%
			OP	% of sanctioned TGT posts that are filled (Sanctioned posts: 41788)	87%	97%	100%
			OP	% of sanctioned PGT posts filled that are filled (Sanctioned posts: 17521)	93%	92%	100%

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	FY 2022-23	Target FY 2023-24
10	Establishment Budget (Contd.)	b) Ensuring that adequate number of teachers are available at each grade level to provide good quality education to students	OP	Pupil-teacher ratio (PTR) at primary level (1-5)	34:1	29:1	28:1
			OP	Pupil-teacher ratio (PTR) at upper primary level (6-8)	31:1	30:1	28:1
			OP	Pupil-teacher ratio (PTR) at secondary and higher secondary level (9-12)	25:1	25:1	24:1
		c) Ensuring attendance of students across all government schools	OP	% of schools that are marking attendance online on daily basis	NA	93%	100%
			OC	% of schools with pre-primary classes (nursery or KG) where the attendance rate of pre-primary class students is 80% or higher	NA	1%	20%
			OC	% of schools with primary classes where the attendance rate of primary class students is 80% or higher	NA	4%	20%
			OC	% of schools with upper primary classes where the attendance rate of upper primary class students is 80% or higher	NA	6%	20%
			OC	% of schools with secondary and higher secondary classes where the attendance rate of secondary and higher secondary class students is 80% or higher	NA	4%	20%

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
10	Establishment Budget (Contd.)	d) Providing necessary training to students in foundational literacy and numeracy	OC	% of primary class 3 – 5 students who passed literacy assessments	NA	60.27%	100%
			OC	% of primary class 3 - 5 students who passed numeracy assessments	NA	54.61%	100%
			OC	% of upper primary class 6 – 8 students who passed literacy assessments	NA	50.68%	100%
			OC	% of upper primary class 6 - 8 students who passed numeracy assessments	NA	77.06%	100%
		e) Ensuring that high quality education is provided to students to ensure favourable learning outcomes	OC	% of students who passed Std. 9 in previous year	80.28%	89%	90%
			OC	% of students who passed Std. 10 in previous year	97.52%	97%	95%
			OC	% of students passing with at least 90% marks in Std. 10 in previous year	0.84%	0.76%	5%
			OC	% of students who passed Std. 12 in previous year	99.95%	98%	100%
			OC	% of students passing with at least 90% marks in Std. 12 in previous year	3.25 %	1.06 %	5 %
		f) Equipping students to compete at the national level and have access to the best higher education institutes	OC	Number of Delhi Government students who qualified the IIT JEE mains in previous year	443	493	800
			OC	Number of Delhi Government students who qualified for NEET in previous year	569	648	1200

OC- Outcome
OP- Output

Goal 4: Ensuring holistic development of students

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Chief Minister Super Talented Coaching Scheme Budget: Rs. 10 Cr	To provide coaching for competitive exams like JEE/ NEET to talented students of DOE. (Enrolment started in 2022-23 for class IX & XI)	OP	Number of Delhi Govt School students received free coaching facility for NEET/ JEE.	NA	300	300
			OC	Number of Delhi Govt School students received free coaching qualified for NEET/JEE Mains	NA	NA	300
			OC	Number of students who got score more than 80 percentile in NEET/JEE Mains	NA	NA	150
2	Happiness Curriculum Budget: Rs. 10 Cr	To develop the ability of children to focus on their education, as well as, their relationships and behaviour with parents in the family, with their classmates etc.	OP	% of happiness teachers who have received at least one refresher training during the academic year	100%	100%	100%

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3	Entrepreneurship Development Programme for Govt. school students Budget: Rs. 50 Cr	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding given @ Rs. 2000/- per student for developing Business plan.	OP	% of EMC teachers who have received at least one refresher training during the academic year	100%	100%	100%
			OC	% of Delhi Govt. School students who submitted a business plan	80%	92%	100%
			OC	% of Delhi Govt. School students who have received 2000 INR of seed money, among those who submitted a business plan	92%	92%	60%
			OC	Number of students shortlisted for Business Blaster Programme	NA	202281	200000
4	GIA to Entrepreneurship Development Programme for recognized Pvt. aided & unaided school students Budget: Rs. 10 Cr	1. Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding given @ Rs. 2000/- per student for developing Business plans	OC	No. of private/aided schools participating under EMC	NA	76	100
			OC	No. of private/ aided school students who have received 2000 INR of seed money, among those who submitted a business plan	NA	NIL	2500
5	GIA to School of Specialised Excellence Budget: Rs. 100 Cr	To provide opportunities for excellence in different specialised field for gifted students.	OP	No. of Specialised Schools of Excellence which are operational	20	31	48
			OP	No. of students enrolled in SOSEs	2,279	5,455	9,985

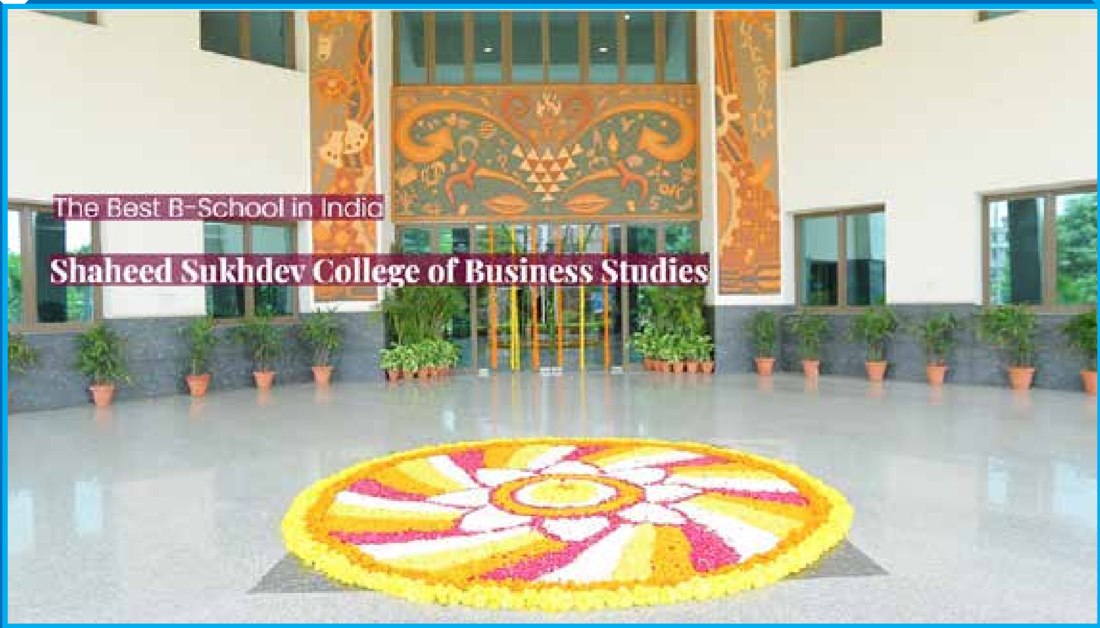
OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
6	Inclusive Education Budget: Rs. 79.32 Cr	To enable all students with disabilities to pursue schooling from Pre-school to Class XII	OP	Ratio of children with special needs (CWSN) enrolled to special education teachers deployed in schools	7:01	9:01	8:01
			OP	Number of district-level resource centres made functional for specially-abled students	8	14	31
			OC	% of specially abled secondary and higher secondary school students who have availed any facilities at district-level resource centers	70%	94%	100%
			OC	% 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%

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
7	Vocational Education Budget: Rs. 88.80 Cr	Promotion of Vocational education & skill upgradation during school education	OP	No. of secondary and higher secondary schools offering vocational courses under NSQF	548	548	590
			OP	No. of students enrolled in vocational courses among secondary and higher secondary schools offering courses under NSQF	1,39,154	1,62,294	1,70,694
			OC	% of students enrolled in vocational courses that have passed the class	100%	99%	100%
8	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.	OP	Number of Delhi Government students who participated in national games	NA	NA	4500
			OC	Number of Delhi Government students who received medals in National School Games	NA	NA	1000

OC- Outcome
OP- Output



DIRECTORATE OF HIGHER EDUCATION

Directorate of Higher Education

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

Goals of the Directorate of Higher Education:

1. To provide quality higher education to students

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

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

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

3. To develop programmes for student development

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

Goal 1: To provide quality higher education to students

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1	Ambedkar University Budget: Rs. 90 Cr.	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.	OP	Total Number of seats/course spots filled (Available seats: 1420)	1391	1335	1420
			OC	% of graduates receiving campus placement offers	3	14.72	14.98
			OC	NIRF ranking of the university	151-200	NA	NA
			OC	Number of research papers published by faculty	1	161	250
2	National Law University Budget: Rs. 37 Cr.	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.	OP	Total Number of seats/course spots filled (Available seats: 220)	217	203	220
			OC	% of graduates receiving placement offer (BA LLB(H))	21.08	21.57	21.88
			OC	NIRF ranking of the university	2	2	1
			OC	Number of research papers published by faculty	52	62	65

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3	Delhi Sports University Budget: Rs. 100 Cr	To promote sports, academic and research in various aspects of sports and the allied disciplines like health and exercise sciences	OP	Number of courses offered at the Delhi Sports University (Cumulative)	NA	NA	NA
			OP	Total Number of seats/course spots filled (Available Seats:-250)	NA	NA	250
4	Delhi Teachers University Budget: Rs. 20 Cr	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	OP	Number of courses offered at the Delhi Teachers University (Cumulative)	NA	NA	4
			OP	Total Number of seats/course spots filled (Available Seats:-NA)	NA	NA	NA
5	Acharya Narendra Dev College, Kalkaji Budget: Rs. 47.70 Cr	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 853)	947	703	853
			OC	% of graduates receiving campus placement offers	1.68	2.36	8.09
			OC	NIRF ranking of the college	20	18	1 - 10
			OC	Number of research papers published by faculty	97	97	100
6	Aditi Mahavidayalaya, Bawana Budget: Rs. 35.60 Cr	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 1211)	838	571	1211
			OC	% of graduates receiving campus placement offers	2	1.61	8.39
			OC	NIRF ranking of the college	151-200	NA	1 - 100
			OC	Number of research papers published by faculty	60	45	60

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	FY 2022-23	Target FY 2023-24
7	B. R. Ambedkar College, Yamuna Vihar Budget: Rs. 48.50 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 1324)	1393	1236	1324
			OC	% of graduates receiving campus placement offers	4.04	5.9	3.08
			OC	NIRF ranking of the college	151-200	151-200	151-200
			OC	Number of research papers published by faculty	10	27	20
8	Bhaskaracharya College of Applied Sciences, Dwarka Budget: Rs. 33.85 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 554)	545	443	554
			OC	% of graduates receiving campus placement offers	0	9.76	10.44
			OC	NIRF ranking of the college	32	25	20
			OC	Number of research papers published by faculty	27	25	50
9	Bhagini Nivedita College, Najafgarh Budget: Rs. 27.00 cr	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 985)	897	446	985
			OC	% of graduates receiving campus placement offers	0	0	1.05
			OC	NIRF ranking of the college	NA	NA	NA
			OC	Number of research papers published by faculty	0	47	50

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
10	Deen Dayal Upadhyay College, Dwarka Budget: Rs. 48.00 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 912)	1128	850	912
			OC	% of graduates receiving campus placement offers	11	8.05	8.8
			OC	NIRF ranking of the college	13	21	NA
			OC	Number of research papers published by faculty	75	70	75
11	Indira Gandhi Institute of Physical Sciences, Vikaspuri Budget: Rs. 20.00 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 247)	263	221	247
			OC	% of graduates receiving campus placement offers	64	58.33	66.66
			OC	NIRF ranking of the college	NA	NA	NA
			OC	Number of research papers published by faculty	50	13	20
12	Keshav Mahavidyalaya , Pitampura Budget: Rs.33.60 Cr	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 663)	662	615	663
			OC	% of graduates receiving campus placement offers	15.06	17.51	15.38
			OC	NIRF ranking of the college	101-150	84	NA
			OC	Number of research papers published by faculty	19	36	40

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
13	Maharaja Agrasen College, Vasundhra Enclave Budget: Rs. 41.30 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 869)	976	754	869
			OC	% of graduates receiving campus placement offers	4	21.45	10.34
			OC	NIRF ranking of the college	52	48	45
			OC	Number of research papers published by faculty	56	25	50
14	Maharishi Valmiki College of Education, Geeta Colony Budget: Rs. 10.50 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 137)	135	132	137
			OC	NIRF ranking of the college	NA	NA	NA
			OC	Number of research papers published by faculty	56	12	30
15	Shaheed Rajguru College of Applied Sciences for Women, Vasundhara Enclave Budget: Rs. 32.00 Cr.	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 686)	666	557	686
			OC	% of graduates receiving campus placement offers	7.35	9.14	9.35
			OC	NIRF ranking of the college	37	36	36
			OC	Number of research papers published by faculty	56	72	60
16	Shaheed Sukhdev College of Business Studies, Rohini Budget: Rs. 20.00 Cr	To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development	OP	Total Number of seats/course spots filled (Available seats: 555)	511	547	555
			OC	% of graduates receiving campus placement offers	79.48	60.24	61.76
			OC	NIRF ranking of the college	94	51	1
			OC	Number of research papers published by faculty	20	9	28

OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Delhi Higher & Technical Education Support Scheme Budget: Rs. 50 Cr	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. (The "Merit cum Means Linked Financial Assistance scheme" is now modified as "Delhi Higher & Technical Education Support Scheme" which is under submission for approval)	OP	Number of applications received	NA	NA	5000
			OP	Total amount provided as financial assistance	NA	NA	NA
			OC	Number of students who have availed financial assistance among those who applied	NA	NA	5000

OC- Outcome
OP- Output

Goal 3: To develop programmes for student development

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	GIA to DSEU for Spoken English Programme Budget: Rs. 10 Cr	To enable the 12th Class pass outs from Delhi Govt. schools to be well conversant in spoken English, so that they could compete in outer world for better prospects and overall development in the personality of the students.	OP	No. of students enrolled in Spoken English Programme	NA	9305	60000
			OC	% of students who pass proficiency tests for spoken English, communication skills, and other soft skills	NA	98	100
			OC	% of teachers who meet instructional standards for spoken English courses in observational assessments	NA	90	100

OC- Outcome
OP- Output

DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION

Directorate of Training and Technical Education

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

Goals of the Directorate of Training and Technical Education

1. To provide high quality technical education

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

2. To provide skill education and enhance employability

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

3. To develop the spirit of entrepreneurship

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

Goal 1: To provide high quality technical education

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

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1	Department Of Training & Technical Education	To train technical manpower for the technological upgradation of industrial production, services, productivity and innovation, contributing to the planned growth of the country's economy.	OP	Number of PhD degrees awarded by Delhi Government's Technical Education Institutes.	140	152	156
			OP	% of Faculty positions filled across all Delhi Government's Technical Education Institute (3710)	55.07%	58.29%	65% (2380)
			OP	No. of institutes with NIRF ranking (Total institute 6)	5	5	5
			OC	No. of beneficiaries through in various internship program (7482)	NA	NA	7482
			OP	No. of Industrial Training Institutions (IITs)	19	19	19
			OP	No. of institutes with NAAC accredited (total institute 6)	2	3	4
2	Netaji Subhash University of Technology (NSUT)	a) To provide high quality technical education at UG, PG and PhD Level. b) To develop university as a hub of research & innovation	OP	% of UG seats filled	95.6%	88.17%	90% (2520)
			OP	% of PG seats filled			75% (575)
			OP	% girls in new enrolments (Total-3283)	22%	28.90%	29% (953)
			OP	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	9	27	27
			OC	Number of UG graduates who received campus placement offers	89	91	1788
			OC	Number of PG graduates who received campus placement offers	84	82	337
			OC	NIRF ranking of the University	88	79	60
			OC	NAAC Grading of the University	NA	NA	NA
			OC	Number of research papers published by faculty	437	314	400

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3	Delhi Pharmaceutical Sciences and Research University (DPSRU)	a) To provide courses in the emerging areas of Pharmacy and allied Health Science b) To provide Training in various Diploma, UG, PG and PhD courses related to Pharmacy/ Medical/allied Health Science	OP	% of UG seats filled	76.60%	74.50%	74% (589)
			OP	% of PG seats filled	68.50%	67.16%	67% (224)
			OP	Number of girls in new enrolments (Total new Enrolments - 1131)	57%	51.03%	404
			OP	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	3	1	3
			OC	Number of UG graduates who received campus placement offers	46	23	16
			OC	Number of PG graduates who received campus placement offers	110	70	70
			OC	NIRF ranking of the University	32	22	20
			OC	NAAC Grading of the University	--	NA	A
			OC	Number of research papers published by faculty	208	252	270
4	Delhi Technological University	a) Provide high quality technical education at UG, PG, PhD Levels and management Fields b) Make the University a hub of research and innovation	OP	% of UG seats filled	93.53%	90.88%	100% (3121)
			OP	% of PG seats filled			100% (1442)
			OP	Total Number of girls in new enrolments (4563)	16%	19%	850
			OP	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	21	74	80
			OC	Number of UG graduates who received campus placement offers	95%	69%	1550
			OC	Number of PG graduates who received campus placement offers	NA	NA	380
			OC	NIRF ranking of the University	42	38	30-35
			OC	NAAC Grading of the University	NA	A	A
			OC	Number of research papers published by faculty	1475	1603	1550

OC- Outcome
OP- Output

<table>
<tr><th rowspan="2">S. No</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme Objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2022-23</th></tr>
<tr><td rowspan="9">5</td><td rowspan="9">Indira Gandhi Delhi Technological University for Women (IGDTUW)</td><td rowspan="9">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</td><td>OP</td><td>% of UG seats filled</td><td>-</td><td>-</td><td>100% (1110)</td></tr>
<tr><td>OP</td><td>% of PG seats filled</td><td>-</td><td>-</td><td>70% (165)</td></tr>
<tr><td>OP</td><td>Total Number of girls in new enrolments (Total- 1275)</td><td>-</td><td>-</td><td>1275</td></tr>
<tr><td>OP</td><td>Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)</td><td>14</td><td>16</td><td>16</td></tr>
<tr><td>OC</td><td>Number of UG graduates who received campus placement offers</td><td rowspan="2">91.4%</td><td rowspan="2">90%</td><td>93% (609)</td></tr>
<tr><td>OC</td><td>Number of PG graduates who received campus placement offers</td><td>70% (120)</td></tr>
<tr><td>OC</td><td>NIRF ranking of the University</td><td>161</td><td>177</td><td>100-150</td></tr>
<tr><td>OC</td><td>NAAC Grading of the University</td><td>--</td><td>A</td><td>A</td></tr>
<tr><td>OC</td><td>Number of research papers published by faculty</td><td>225</td><td>264</td><td>260</td></tr>
<tr><td rowspan="6">6</td><td rowspan="6">Indraprastha Institute of Information Technology, Delhi (IIIT-D)</td><td rowspan="6">a) Provide high quality technical education to women at UG, PG, PhD and Research & Development.

b) Make the Institute a hub of Research and Innovation</td><td>OP</td><td>% of UG seats filled</td><td></td><td></td><td>100% (626)</td></tr>
<tr><td>OP</td><td>% of PG seats filled</td><td></td><td></td><td>100% (283)</td></tr>
<tr><td>OP</td><td>Total Number of girls in new enrolments (Total Seats-909)</td><td>17%</td><td>18.74%</td><td>170</td></tr>
<tr><td>OP</td><td>Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)</td><td>69</td><td>68</td><td>75</td></tr>
<tr><td>OC</td><td>Number of UG graduates who received campus placement offers</td><td>96.61%</td><td>97%</td><td>460</td></tr>
<tr><td>OC</td><td>Number of PG graduates who received campus placement offers</td><td>-</td><td>-</td><td>135</td></tr>
</table>

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
			OC	NIRF ranking of the University	63	63	79
			OC	NAAC Grading of the University.	-	B++	B++
			OC	Number of research papers published by faculty	-	-	370
7	College of Art, Delhi	a) Provide high quality education in fine arts b) Develop Institute as a hub of research and innovation	OP	% of UG seats filled	--	--	100% (326)
			OP	% of PG seats filled	--	--	100% (75)
			OP	Total Number of girls in new enrolments (Total Seats- 401)	--	50	140
			OP	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	6	6	12
			OC	Number of UG graduates who received campus placement offers	--	--	29
			OC	Number of PG graduates who received campus placement offers	--	--	21
			OC	Number of research papers published by faculty			20

OC- Outcome
OP- Output

Goal 2: To provide skill education and enhance employability

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

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Industrial Training Institutes	To make available skilled manpower to industries and enhance the employability of youth	OP	% of course seats filled	92.2%	88.94%	100% (12072)
			OP	No. of courses offered in ITIs	49	52	61
2	Delhi Skill and Entrepreneurship University (DSEU)	To make available skilled manpower and enhance their employability by promoting the vocational education & awarding the certificates, diplomas, and bachelor Degrees	OP	Number of courses offered at DSEU	39	44	51
			OP	% of course seats filled	94.5%	72.8%	100% (9556)
			OP	% of UG seats filled (Total: including lateral entry in B.Tech)	--	--	100% (3529)
			OP	% of PG seats filled	--	--	100% (185)
			OP	% of diploma seats filled	94.22%	84.15%	100% (5790)
			OP	Number of certificate programme seats filled	NA	--	100% (120)
			OP	Total number of girls in new enrolments	24.5%	20.24%	1700
			OP	Total number of students engaged in apprenticeship	93.5%	98%	4862
			OC	Number of students completing courses who are engaged in full-time wage employment	NA	70%	2920
			OC	Number of students completing courses who are engaged in self-employment	NA	--	729
			OC	% faculty position filled (Total-966)	478	452	50.93% (492)
			OP	Number of research papers published by faculty	70	47	65
			OP	Number of new MoUs signed with industry partners	43	90	40
			OP	No. of students given seed money	NA	5	10
			OC	Total No. of business proposals developed by the students during the period	NA	26	32
			OC	No. of business proposals successfully implemented	NA	5	32

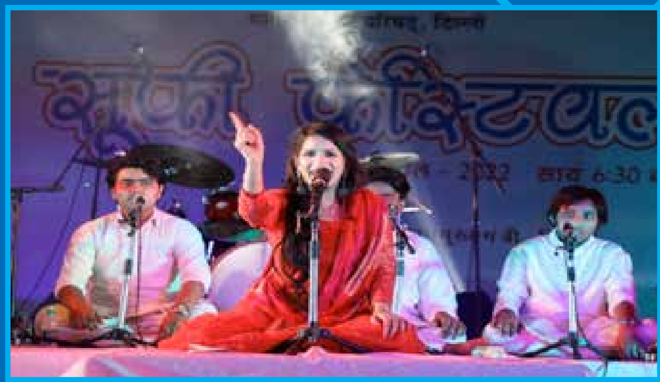
OC- Outcome
OP- Output

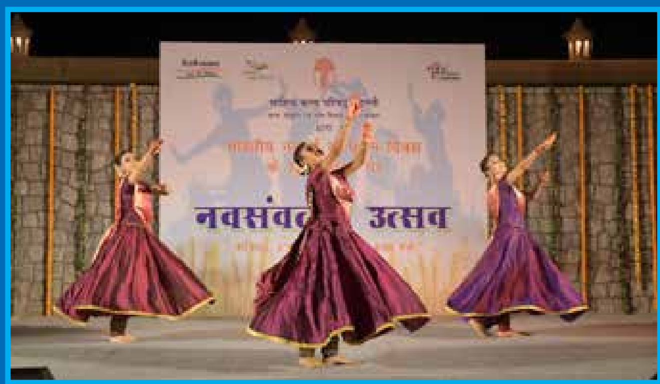
Goal 3: To develop the spirit of entrepreneurship

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

<table>
<tr><th rowspan="2">S.No</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme Objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2022-23</th></tr>
<tr><td rowspan="6">1</td><td rowspan="6">Incubation Centres</td><td rowspan="6">To foster entrepreneurship amongst students and support the viable business ideas in to commercial products and services</td><td>OP</td><td>Number of Incubation centres set up across Institutes</td><td>11</td><td>11</td><td>11</td></tr>
<tr><td>OP</td><td>Number of start-ups provided work space</td><td>122</td><td>95</td><td>138</td></tr>
<tr><td>OP</td><td>Number Start-ups started operation and began provide services/products</td><td>NA</td><td>115</td><td>97</td></tr>
<tr><td>OP</td><td>Number of Start-ups secured funding</td><td>NA</td><td>36</td><td>70</td></tr>
<tr><td>OC</td><td>Turnover of all Start-ups during the review period, which started operation (Rs.in Crore)</td><td>NA</td><td>5.31</td><td>29</td></tr>
<tr><td>OC</td><td>Number of start up successfully migrated in their own premises.</td><td>NA</td><td>9</td><td>21</td></tr>
</table>

OC- Outcome
OP- Output





ART, CULTURE AND LANGUAGE DEPARTMENT

Art, Culture and Language Department

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

Goals of the Art, Culture & Language Department:

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

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

2. Strengthening Delhi Archives

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

3. Protection and Conservation of monuments

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

4. Instilling Pride in India

Campaign/play on the inspiring life of National Hero’s, instilling patriotism and pride towards the country amongst the citizens.

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

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

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Mukhyamantri Art & Culture promotion scheme Budget: Rs. 1.72 Cr.	Expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monuments	OP	Number of Programmes organised	0	0	10
			OP	Total number of artists who participated	0	0	50
			OC	No. of viewers/audiences attended the programmes	0	0	500
2	Festival of India Budget: Rs. 5 Cr.	Mega festival including Music, Dance, Folk Contemporary & Classical art, Food and Art & Crafts. All types of Cultural Programme	OP	Total number of programmes/ events conducted	1	0	10
			OC	Average number of viewers per event	0	0	100
			OC	Total number of art forms covered	0	0	8
			OC	Total number of artists who performed at the events	0	0	50
3	GIA to Sahitya Kala Parishad Budget Rs. 16.25 Cr.	To enrich the cultural ethos of the capital & inculcate an artistic awareness amongst people of Delhi through its various schemes programmes such as: a) Organising cultural events/ exhibitions	OP	Number of cultural events/exhibitions organised	10	83	127
			OC	Number of artists performed	150	435	450
		b) Providing scholarships for advance training to young artists [@ Rs.4000 per month for 2 yrs]	OC	Number of artists awarded scholarship	0	65	65

OC- Outcome
OP- Output

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
		c) Financial assistance to cultural institutions	OC	Number of cultural institutions receiving financial assistance for fellowship	0	25	40
4	Street theatre and performing art Budget: Rs. 5.00 Cr.	Street theatre and Performing Art - To organise street performances	OP	No. of Street performances organised	1120	0	1680
			OC	No. of street theatre artists receiving fellowship	400	0	700
5	GIA to Urdu Academy Budget: Rs. 14.61 Cr.	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include: a) Organising Cultural programmes	OP	Number of cultural programmes organised (kavvali, gazal, etc.)	7	42	50
			OP	Total number of artists who performed at the programmes	39	460	650
			OC	No. of viewers/ audience attended the events	690	9881	8000
		b) Organising the Seminar/Literary academic programmes	OC	Number of Seminar/literary academic programmes organised	NA	NA	5
		c) Financial assistance to artists for cultural programmes organised by NGOs (@ Rs 20000 i.e. Rs.2000/- /- per poet/paper writers for 10 poets/papers writers or Rs.25000/- to jr. artist or Rs.35000/- to sr. artist) - one time	OC	No. of artists given honorarium	0	31	300
		d)One year Urdu Certificate Course recognized by Delhi University	OP	No. of students enrolled for academic programme	0	324	300
			OC	No. of students pass out the academic programme	0	88 students appeared and the result is awaited	75

OC- Outcome
OP- Output

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		(e) Prizes to the Urdu toppers of Boards and Universities of Delhi	OP	No. of toppers received from Boards & Universities	NA	NA	75
			OC	No. of toppers received the prizes	NA	NA	75
		(f) Prizes to the winners of Educational and cultural Competitions of schools	OP	No. of students participated	NA	NA	1200
			OC	No. of students received the prizes	NA	NA	240
		(g) Financial assistance to writers for publication of their manuscripts in Urdu	OP	No. of manuscripts received	NA	NA	30
			OC	No. of manuscripts of writers given financial assistance	NA	NA	22
6	GIA to Hindi Academy Budget: Rs. 20.00 Cr.	To provide all possible facilities for development and promotion of Hindi language and literature in Delhi, Activities include : a) Organization of Cultural Programmes	OP	No. of cultural programmes organised	15	60	60
			OP	No. of artists who performed at the programmes	100	1300	1500
			OC	No. of viewers/audiences attended the programmes	3385	8800	10000
			OP	Number of Seminar/literary academic programmes organised	NA	NA	20
		b) Financial assistance to young writers under 40 Yrs for books publication (@Rs. 25000- one time grant) organised by NGO	OC	No. of applicants who were granted financial assistance	0	0	30
		c) Financial assistance to Artists/Poets for cultural programmes (@Rs. 25000- one time grant) organised by NGO.	OC	No. of artists who were granted financial assistance	0	0	30
		d) Students enrolled for academic Programme	OP	No. of students enrolled for academic programme	0	55	100

OC- Outcome
OP- Output

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
			OC	No. of students pass out the academic programme	0	18	100
7	GIA to Punjabi Academy Budget: Rs. 25 Cr.	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	OP	No. of cultural programmes organised	7	28	50
			OP	No. of artists who performed at the programmes	83	410	350
			OC	No. of viewers/audience attended the programmes	1800	33950	15000
			OP	Number of Seminar/Literary academic programmes organised	NA	NA	12
		b) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time grant)	OC	No. of young writers who were granted financial assistance	1	0	2
		c) Financial assistance to artists for cultural programmes organised by NGO	OC	No. of artists who were granted financial assistance	63	43	40
		d) Students enrolled for academic Programme	OP	No. of students enrolled for academic programme	NA	3000	1113
			OC	No. of students pass out the academic programme	NA	1600	1100
		e)Award to students enrolled for competitive exams at School/College level	OP	No. of students enrolled for competitive exam	NA	NA	520
			OC	No. of students who received the award	NA	NA	108

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
8	GIA to Sanskrit Academy Budget: Rs. 10.20 Cr.	To provide all possible facilities for the development and promotion of Sanskrit language and literature in Delhi. Activities include: a) Organising Cultural programmes/ conferences/	OP	No. of cultural programs/ events organised	20	8	150
			OP	No. of artists who performed/ participated at the programmes	38	190	100
			OC	No. of viewers/audience attended the programmes	7000	2600	100000
			OP	Number of Seminar/academic programmes organised	NA	NA	15
		b) Honouring scholars who work in the field of Sanskrit Language , literature	OC	No. of scholars who were honoured	0	NA	700
		c) Merit award for students studying Sanskrit (Standard 9-12/Bachelors/Masters)	OC	No. of students who received the merit award	0	NA	2000
		d) Sanskrit Study Centre	OP	No. of students enrolled for Sanskrit study centre	0	NA	1000
			OC	No. of students received certificate from the Sanskrit study centre	0	NA	800
		e)Award to students enrolled for competitive exams at School/College level	OP	No. of students enrolled for competitive exam	NA	NA	1000
			OC	No. of students who received the award	NA	NA	350
9	GIA to Sindhi Academy Budget: Rs. 6.00 Cr.	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include: a) Organising Cultural programmes	OP	No. of cultural programmes organised by the Academy	9	10	16
			OP	No. of artists who performed/ participated at the programmes	19	107	130
			OC	No. of viewers/audience attended the programmes	5,500	19500	23000
			OP	Number of Seminar/academic programmes organised	NA	NA	15
			OC	No. of students who received the award	NA	NA	18
		b) Financial assistance to artists/poets for cultural programmes	OP	No. of application received for financial assistance	0	50	60

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
		organised by NGO	OC	No. of applicants who were granted financial assistance	0	50	60
10	GIA to Maithili-Bhojpuri Academy Budget: Rs. 3.97 Cr.	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include: a) Organising Cultural programmes b) Financial assistance to artists for cultural programmes organised by NGO/RWA. c) To organise Seminar/ Literary academic programme	OP	No. of cultural programmes organised	6	8	50
			OP	No. of artists who performed/ participated at the programmes	31	90	100
			OC	No. of viewers/audience attended the programmes	400	18000	25000
			OC	No. of artists provided with financial assistance	0	10	100
			OC	No. of Seminar/Literary academic programmes organised	NA	NA	10
11	Garhwali Kumauni &Jaunsari Academy Budget: Rs. 2 Cr.	To Provide all possible facilities for the development and promotion of Garhwali, Kumauni &Jaunsari Language and literature in Delhi. Activities includes : Organising Cultural Programmes	OP	Total number of programmes/events conducted	5	28	72
			OC	Number of people attended the programme	325	10375	25000

OC- Outcome
OP- Output

Goal 2: Strengthening Delhi Archives

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

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Strengthening of Delhi Archives Budget: Rs. 5 Cr.	a) Facilitating Access to archival records b) Conservation and Digitization/ Microfilming of Archival records and c) Archival Awareness Programs	OP	No. of archival records available in department (in lakh pages)	403	500	505
			OP	No. of archival records digitized (in lakh pages)	403	403	410
			OP	Avg. Daily visit of public in Delhi Archives- Offline	130	130	140
			OP	Avg. Daily visit of public in Delhi Archives-Online	25	25	40
			OC	Revenue generation (In Rs.)	36,70,524	26,09,054	30,00,000

OC- Outcome
OP- Output

Goal 3: Protection and Conservation of monuments

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

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Protection and Conservation of Monuments Budget: Rs. 73 Cr	To safeguard archaeological monuments and undertaken conservation works.	OP	No. of monuments identified for protection / conservation	71	72	73
			OP	Number of monuments wherein preliminary notification issued	54	54	54
			OP	Number of monuments protected under DAHAMSR ACT, 2004	19	19	20
			OC	Total number of monuments conserved	57	71	72
			OC	Number of encroachment cases referred to Land Owning Agencies/Local Bodies/District Administration/Police	1	0	0

OC- Outcome
OP- Output

Goal 4: Instilling Pride in India (Deshbhakti Schemes)

Campaign/play on the inspiring life of National Hero's, instilling patriotism and pride towards the country amongst the citizens.

S.No	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Campaign/Play on the inspiring life of National Hero's Budget: Rs. 10 Cr.	Skits in Schools and College societies. Stage play on the inspiring life of National's Hero's	OP	No. of programmes/events conducted	NA	NA	4
			OC	Number of people attended the programme	NA	NA	1000
			OC	No. of publications and documentary produced	NA	NA	2

OC- Outcome
OP- Output



HEALTH & FAMILY WELFARE AND FORENSIC SCIENCE LABORATORY

Health and Family Welfare Department and Forensic Science Laboratory

The Health & Family Welfare Department of Government of NCT of Delhi caters to the healthcare needs of nearly 2.2 crore citizens of Delhi (As per report of the technical group on population projections, National Commission on Population, Ministry of Health & Family Welfare) of the ever-growing metropolis and also has to share the burden of migratory as well as floating population from neighbouring states. As on 31stMarch, 2023 the department is responsible for 517 Mohalla Clinics, 05 Mahila Mohalla Clinics, 53 Polyclinics and 38 Government Specialty Hospitals. Govt. of NCT of Delhi has administered first dose of free COVID-19 vaccination to all the eligible people of 18 years and above and further also to the age group of 12-17 years.

Goals:

1. Universal Affordable and Accessible Primary/Secondary Healthcare services

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

2. High Quality Free Tertiary Care

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

3. Providing Financial Assistance and Support

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

4. Universal access to essential medicines and immunization

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

5. Improved Management and Emergency Care

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

6. Maternal and Child Care

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

7. Pioneering Academic Research in Medical Sciences

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

8. Quality Control and Assessment

Ensuring safe food, drugs and cosmetics are manufactured, sold and made available to protect the health of human citizens. Further, Successful contribution to the prosecution and conviction of criminals as well as to the exoneration.

9. Providing high quality Health Infrastructure

To provide the high quality health infrastructure to every citizen of Delhi and to strengthen the infrastructure.

Goal 1: Universal Affordable and Accessible Primary Healthcare services

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1.	Aam Aadmi Mohalla Clinics Budget [C]: Rs. 325 Cr.	To provide Primary Health Services (free consultation, free medicines. free laboratory services)	OP	Number of functional AamAadmiMohalla Clinics	517	517	742
			OP	Average number of AAMC functional per day	NA	NA	517
			OP	Average number of patients visit per AAMC per day	118	127	NA
			OC	Average number of type of tests conducted per AAMC per day	8	5	NA
			OC	Average number of patients tested per AAMC per day	NA	NA	NA
			OC	Number of AAMCs where average patients are more than 100 per day	NA	NA	NA
2.	Delhi Govt Dispensaries Budget [C]: Rs. 1 Cr.	To provide preventing primary health care to the citizen of Delhi	OP	Number of functional Delhi Government dispensaries	174	174	144
			OP	Average number of patients visit per Delhi Government dispensary per day	71	108	NA
			OC	Average number of type of tests conducted per Delhi Government dispensary per day	6	10.22	NA
			OC	Average number of patients tested per Delhi Government dispensary per day	NA	NA	NA
			OC	% of Doctors filled (Sanctioned post = 696 & Filled Post = 525)	NA	76	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
			OP	% of Doctors who are assigned OPDs in dispensaries	NA	61	100
			OC	% of Auxiliary Nurse Midwives (ANMs) filled (Sanctioned post = 378 &Filled post= 368 (Regular= 306 + Contract= 62)	NA	97	100
			OP	% of Auxiliary Nurse Midwives (ANMs) who are assigned to OPDs in dispensaries	NA	98	100
			OC	% of Pharmacist filled (Sanctioned post = 718 & Filled post= 459 (Regular= 388 + Contract= 71)	NA	64	100
			OP	% of Pharmacist posted in dispensaries and assigned pharmacist duties	NA	74	100
3.	Polyclinics Budget [C]: Rs. 30 Cr.	To provide secondary health care services in the form of OPD consultation by specialist doctors including diagnostics	OP	Up gradation of 94 existing Dispensaries into Polyclinics (Physical progress in %)	NA	53	56
			OP	Number of functional Delhi Government Polyclinic	30	30	40
			OP	Average number of patients visit per Delhi Government Polyclinic per day	154	162	NA
			OC	Average number of type of tests conducted per Delhi Government Polyclinic per day	4	13	NA
			OC	Average number of patients tested per Delhi Government Polyclinic per day	NA	NA	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
			OC	Average number of Medicine OPD per day	NA	NA	NA
			OC	Average number of Paediatrics OPD per day	NA	NA	NA
			OC	Average number of Obs & Gynae OPD per day	NA	NA	NA
			OC	Average number of ENT OPD per day	NA	NA	NA
			OC	Average number of Ophthalmology OPD per day	NA	NA	NA
4.	Mahila Mohalla Clinics Budget [C]: Rs. 0.03 Cr.	To Provide Primary Health Care Services for Mahila Population (free consultation, free medicines, free laboratory services)	OP	Number of functional Mahila Mohalla Clinics	NA	5	50
			OC	Average number of patients visit per Mahila Mohalla Clinic per day	NA	120	NA
			OC	Average number of type of tests conducted per Mahila Mohalla Clinic per day	NA	3	5
			OP	Average number of patients tested per Mahila Mohalla Clinic per day	NA	NA	NA
			OC	Number of ANC check up in Mahila Mohalla clinic	NA	NA	1000
			OC	Number of patient counselled for Family Planning	NA	NA	4000
			OC	Number of Children immunization in Mahila Mohalla Clinics	NA	NA	800

OC- Outcome
OP- Output

<table>
<tr><th rowspan="2">S. No.</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2023-24</th></tr>
<tr><td rowspan="5">5.</td><td rowspan="5">School Health Scheme

Budget [C]: Rs. 25.68 Cr.</td><td>a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres</td><td>OP</td><td>Number of school health clinics operationalised (Requirement of School Health Clinics as per norms =151 SHS clinics + 94 SHC Porta Cabins)</td><td>3</td><td>46</td><td>74</td></tr>
<tr><td rowspan="2">b) Survey of school children for substance abuse (Smoking. Gutka, alcohol etc.)</td><td>OP</td><td>Number of students screened</td><td>NA</td><td>208276</td><td>39500</td></tr>
<tr><td>OC</td><td>Average number of students assigned per Doctor per year</td><td>NA</td><td>NA</td><td>9000</td></tr>
<tr><td>c) Biannual Mass Deworming Programme for all school children from nursery to class XII</td><td>OC</td><td>% of students who provided both deworming tablets</td><td>0</td><td>84.26</td><td>100</td></tr>
<tr><td>d) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS) programme</td><td>OC</td><td>% of students provided all Weekly Iron and Folic Acid Supplementation</td><td>0</td><td>84.4</td><td>100</td></tr>
</table>

OC- Outcome
OP- Output

Goal 2: High Quality Free Tertiary Care

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Hospitals Budget: Rs 1069.59 Cr.	To provide quality health care services to every section of society.	OP	Total number of functional Delhi Government Hospitals	38	38	38
			OP	Total Bed Capacity in Delhi Government Hospitals	13540	13704	20000
			OP	Total number of beds with oxygen facility in Delhi Government Hospitals (excluding COVID-19)	10265	10951	11000
			OP	Total number of ICU beds in Delhi Government Hospitals	1705	1824	1824
			OP	Total number of ICU beds with ventilator facilities in Delhi Government Hospitals	1130	1216	1216
			OC	Average number of patients in In-Patient Department (IPD) of hospitals per month	50904	60694	65000
			OC	Average number of patients in Out Patient Department (OPD) of hospitals per day	51192	96218	98000
			OP	Total number of working Physicians/Specialists in Delhi Government hospitals (Sanctioned Posts 6596)	5743	5755	6596
			OP	Total number of Nurses in Delhi Government Hospitals - (Sanctioned Posts- 9764)	8694	8693	9764
			OP	Number of Delhi Government hospitals that have installed PSA oxygen plants	30	30	30
			OP	Total installed capacity of oxygen plants (in MTs)	71.506	71.67	71.67
			OP	No. of Essential Drugs procured directly by Hospital	NA	NA	NA

OC- Outcome
OP- Output

Goal 3: Providing Financial Assistance and Support

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Reimbursement of Delhi Arogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease Budget: Rs 50 Cr.	Provision of Secondary & Tertiary Health care to victims of accidents etc. No. of empanelled/private Hospitals/labs providing treatment/services under Delhi AarogyaKosh (DAK)	OC	Number of people who received cashless treatment (accident, acid attack, thermal burn and injury) from private hospitals	5456	3698	NA
			OP	No. of empanelled/private Hospitals for cashless surgery	84	91	95
			OP	No. of imaging centres for diagnostic test	33	31	36
			OC	Number of free High end Diagnostic tests at private centres conducted	104186	115358	NA
			OC	Number of free surgeries conducted under the scheme	2150	5218	NA
			OC	Number of free Dialysis performed under the scheme	1688	2212	NA
			OC	Financial Assistance to patients under Delhi AarogyaKosh (Rs. In lakhs)	1136.82	1192.64	NA
			OC	Number of patient receiving financial Assistance under Delhi AarogyaKosh	1084	1295	NA
2.	Financial incentives to Good Samaritans (Farishtey Dilli Ke) Budget: Rs0.50 crore	Enabling transport of road traffic accident victims within the golden hour for medical care by Good Samaritans.	OC	Number of Good Samaritans rewarded (Farishtey Dilli Ke)	182	289	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3.	Financial Assistance to affected/infected AIDS/HIV persons and orphan Children (DSACS) - Delhi State Aids Control Society Budget: Rs 23.30 Cr	a)Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres) To provide extra nutrition in addition to balanced diet to cope up with their compromised immune system, to meet the cost of transportation to ART centre for antiretroviral treatment, to afford cost of buying education related material and transportation to school,affecting their long-term survival in the community.	OP	Number of people who have undertaken test for HIV at Integrated Counselling and Testing Centres (ICTCs)	749283	820695	894000
			OP	Number of people tested at ICTCs found HIV+ve	4845	6486	NA
		b) To help achieve improved drug adherence and prevent emergence of drug resistance and to prolong life span with improved quality of life	OP	Total number of Persons Living with HIV (PLHIV) in Delhi	66810	55801	58563
			OP	Number of Antiretroviral Therapy Centres (ART centres) operating in Delhi	12	12	12
				% of PLHIV who are registered for ART			
			OP	(i) of Delhi	83	78	NA
			OP	(ii) outside Delhi			NA
			OC	% of registered PLHIV who are continuing treatment and have not lost follow-up	80.34	85	95
		c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	OC	% of PLHIV/ affected family receiving financial assistance from Delhi Government	89	90.83	91
			OC	% of beneficiaries receiving financial assistance at least once in every month	71	84.18	100

OC- Outcome
OP- Output

Goal 4: Universal access to essential medicines and immunization

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

<table>
<tr><th rowspan="2">S. No.</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2022-23</th></tr>
<tr><td rowspan="3">1.</td><td rowspan="3">Free COVID Vaccine for public

Budget: Rs 20 Cr.</td><td rowspan="3">To provide Free COVID-19 Vaccine to general public</td><td>OC</td><td>% of eligible people who administered second dose of COVID-19 vaccination</td><td>95</td><td>97</td><td>100</td></tr>
<tr><td>OC</td><td>% of eligible people who administered precautionary dose of COVID-19 vaccination</td><td>NA</td><td>24</td><td>100</td></tr>
<tr><td>OC</td><td>% of eligible children - 12 to 18 years administered second dose</td><td>81</td><td>83</td><td>100</td></tr>
<tr><td rowspan="10">2.</td><td rowspan="10">Central Procurement Agency (CPA)

Budget:
Rs 266 Cr.</td><td rowspan="10">To provide Medicines, consumables, diagnostic and therapeutic equipment for all Health Facilities under GNCTD</td><td>OP</td><td>No. of drugs in Essential Drug List where rate contract is valid for CFY
(Total = 1145)</td><td>NA</td><td>628</td><td>1145</td></tr>
<tr><td>OP</td><td>No. of drugs in Essential Drug List where rate contract is finalised during the review period (Total = 1145)</td><td>NA</td><td>50</td><td>517</td></tr>
<tr><td>OP</td><td>No. of requests for drugs received from hospitals for supply of medicine under EDL</td><td>NA</td><td>NA</td><td>NA</td></tr>
<tr><td>OC</td><td>No. of requests fully (100%) supplied to hospitals from CPA under EDL</td><td>NA</td><td>NA</td><td>100</td></tr>
<tr><td>OP</td><td>No. of Essential Drugs required by Hospitals from CPA</td><td>NA</td><td>NA</td><td>1145</td></tr>
<tr><td>OC</td><td>No. of Essential Drugs supplied to Hospitals from CPA</td><td>NA</td><td>NA</td><td>1145</td></tr>
<tr><td>OC</td><td>% of drugs procured by CPA meet out the requirement of Delhi</td><td>NA</td><td>NA</td><td>100</td></tr>
<tr><td>OC</td><td>% of EDL requests fulfilled within 90 days</td><td>NA</td><td>53.22</td><td>100</td></tr>
<tr><td>OP</td><td>No. of requests regarding major equipment purchase received by CPA (cost > Rs. 1.00 crore) including requests yet to be fulfilled of previous years</td><td>NA</td><td>Nil</td><td>NA</td></tr>
<tr><td>OC</td><td>No. of requests fulfilled within 6 months for supply of major equipment by CPA (cost > Rs. 1.00 crore) of demand</td><td>NA</td><td>Nil</td><td>NA</td></tr>
</table>

OC- Outcome
OP- Output

Goal 5: Improved Management and Emergency Care

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Rogi Kalyan Samiti Budget: Rs 5 Cr.	To set up Jan Swasthaya Samiti in each public health facility like Mohalla clinic, Polyclinic, Delhi Government Dispensaries and seed PUHCs.	OP	Number of Hospitals functioning with Rogi Kalyan Samiti (RKS)	26	26	26
			OP	% of RKS holding quarterly meetings	77	65	NA
			OC	% of RKS funds utilised	4	7.16	100
2.	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service Budget: Rs 230 Cr.	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 increase the survival rate of victim/patient minimize the deterioration of condition of victim/patient for getting social and economic stability.	OP	Number of Advance Life Support (ALS), Basic Life Support (BLS) and Patient Transport Ambulance (PTA) ambulances in fleet	240	380	380
			OP	Average fleet utilisation in % PTA, ALS & BLS ambulances	90	96	100
			OC	Average number of daily trips per ambulance	4.6	5.8	6
		Better call handling, quick response,	OP	Average number of calls answered on 102 helpline per day	5042	4762	5000

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		improvement in service delivery	OP	Average number of Patients/Calls for Services (CFS) attended per day	1534	1395	1500
			OC	Average response time from call to patient pick-up in minutes	16	15.5	10
		To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	OC	Average handover time from call to patient handover in hospital in minutes	140	140	90
			OC	Average time to handover the patient at hospital (in minutes)	NA	10	10

OC- Outcome
OP- Output

Goal 6: Maternal and Child Care

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	Dte. of Family Welfare Budget: Rs 50.05 cr.	(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	OC	% of children who are fully immunized excluding MMR & Typhoid	84	91	100
			OC	% of target MMR immunisations administered	87	83	100
			OC	% of target Typhoid immunisations administered	76	88	100
			OC	Neonatal mortality rate	8	9	9
			OC	Infant Mortality Rate	12	12	12
			OC	Under-five mortality rate	13	14	14
			OC	Early initiation of Breastfeeding (in %) (Newborns breast fed within 1 hour of birth)	68	74	85
			OC	% of pregnant women who received at-least 4 antenatal care (ANC) checkups, among all the women who registered for ANC	69	78	100
			OC	Maternal mortality rate	209	196	<150
			OC	Institutional Delivery (%)	95	97	97
2.	Delhi State Health Mission - National Health Mission Budget: Rs 386.66 Cr.	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	OP	% of filled position of ASHA	97	98	99
			OC	No. of Institutional deliveries facilitated through ASHA	200672	221919	225000
			OP	Number of women registered for Anti Natal Care (ANC) services through ASHA	173088	189460	225000

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
		National Tuberculosis Elimination Programme (NTEP) :- a) TB Free India with zero deaths, disease and poverty due to TB b) To achieve a rapid decline in burden of TB, morbidity and mortality c) DETECT, TREAT PREVENT & BUILD are four key 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 responsive to the community needs.	OP	Presumptive TB examination rate (per lakh per year)	677	1093	1500
			OP	Sputum positivity rate (SPR)	14	14	12
			OP	Number of TB patients notified out of the Target Notification	103332	101217	110000
			OP	Number of Notified TB patients initiated on Treatment	74414	73814	93500
			OC	Number of notified TB Patients with Known HIV Status	71224	69690	93500
			OC	Success rate (cure+ completion) of TB patients	73	72	85

OC- Outcome
OP- Output

Goal 7: Pioneering Academic Research in Medical Colleges

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	Maulana Azad Medical College Budget: Rs 23.28 Cr.	To provide all facilities conductive 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 hospitals. B) Establishing routine and specialized laboratories of excellence and other investigative facilities. c) Pursuance of objectives of medical education by improving the course of contents, continuing education and strengthening of research activities. d) Extending medical support to the local authorities for health care programmes. e) Extending health care facilities to rural & urban population of Delhi.	OP	% of faculty posts filled (Total faculty posts : 420)	72.38	71.19	100
			OP	% of admission spots filled (Total Admission spots : 2019)	72	96.93	100
			OC	National Institutional Ranking Framework (NIRF) ranking of the college	17	23	20
			OC	Number of papers published in peer-reviewed journals	385	277	300
2.	Choudhary Brahm Prakash Ayurvedic Charak Sansthan (CBPACS) Budget: Rs 40.50 Cr.	To run ayurvedic courses for students.	OP	% of faculty posts filled (Total Faculty Post-59)	76	75	100
			OP	% of admission spots filled (Total admission Spots-176)	97	90	100
			OC	Number of papers published in peer-reviewed journals	95	105	120

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3.	Maulana Azad Institute for Dental Sciences (MAIDS) Budget: Rs 58.00 Cr	To provide dental education, patient care and research	OP	% of faculty posts filled (Total Faculty Post : 104)	57.78	76.27	100
			OP	% of admission spots filled (Total spots : 72 (50 UG, 22 PG))	100	99	100
			OC	National Institutional Ranking Framework (NIRF) ranking of the college under dental category	1	4	1
			OC	Number of papers published in peer-reviewed journals	139	78	98
4.	Ayurvedic & Unani Tibbia College Budget: Rs 3.20 Cr.	To run MBBS course for students	OP	% of faculty posts filled (Total faculty posts : 90 (47 Unani+ 43 Ayurveda)	48	48	100
			OP	% of admission spots filled (Total admission spots : 150 in UG and 31 in PG)	100 (A) 78 (U)	100 (A) 79 (U)	100 (A) 100 (U)
			OC	Number of papers published in peer-reviewed journals	02 (A) 10 (U)	53 (A) 36 (U)	30 (A) 20 (U)
5.	Nehru Homeopathic Medical College Budget: Rs 1.30 Cr.		OP	% of faculty posts filled (Total faculty posts -61)	37.7	37.7	100
			OP	% of admission spots filled (Total admission spots - 1997)	100	100	100
			OC	Number of papers published in peer-reviewed journals	5	5	5

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
6.	Dr. BSA Medical College Budget: Rs 0.86 Cr.		OP	% of faculty posts filled (Total faculty posts - 89)	66.37	62	100
			OP	% of admission spots filled (Total Intakes - 125	100	100	100
			OC	National Institutional Ranking Framework (NIRF) ranking of the college	NA	NA	NA
			OC	Number of papers published in peer-reviewed journals	132	69	100

OC- Outcome
OP- Output

Goal 8: Quality Control and Assessment

Ensuring safe food, drugs and cosmetics are manufactured, sold and made available to protect the health of human citizens. Further, Successful contribution to the prosecution and conviction of criminals as well as to the exoneration of innocent people.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	Strengthening of State Drug Regulatory System Budget: Rs 5.20 Cr.	To provide safe efficacious and quality medicines and cosmetics including medical devices to the consumers	OP	Number of inspections carried out in Manufacturing Units during the review period.	283	301	301
			OC	Number of drug licences cancelled /suspended by licensing authority/ surrendered by Manufacturing Units	10	12	NA
			OP	Number of Special inspections Programmes carried out in Sales Establishments	5042	4281	4500
			OC	Number of drug licences cancelled /suspended by licensing authority/ surrendered by Sales Units	914	957	NA
			OP	Number of raids conducted against registered complaints	147	194	NA
2.	Department of Food Safety Budget: Rs 3.01 Cr.	To regulate Food Safety and Standards Act.	OP	Number of Registered Food Business Operator in Delhi	NA	231431	275000
			OP	No. of Food Business Operators added during review period	NA	41027	44000
			OP	Number of Food Business operators inspected	1056	3063	3300
			OP	No. of improvement notice issued	185	108	260
			OC	No. of license suspended	0	5	NA
			OC	No. of persons provided FOSTAC (Food Safety Training and Certification) training	5084	4711	6000
			OP	Total number of complaints received	NA	458	550
			OC	Number of complaints against which action has taken	NA	1	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
3.	Forensic Science Laboratory Budget: Rs 30.05 Cr.	To examine all forensic cases referred by Delhi Police and other agencies.	OP	Number of cases disposed	9936	12316	21422
			OP	Number of pending cases	18802	25422	4000
			OP	Number of pending cases that are pending beyond stipulated time period (3 months)	NA	20017	NA

OC- Outcome
OP- Output

Goal 9: Providing high quality Health Infrastructure

To provide the high quality health infrastructure to every citizen of Delhi and to strengthen the infrastructure.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	C/o hospital building at Madipur approved by Cabinet/EFC on 18.11.19 (i) No. of Beds approved= 691+256, (ii) Duration of the Project= 3 months (Plg)+30 months for construction, (iii) Date of Award of Work = 11.11.2020. (iv) Target Date of Completion= 10.11.22 Budget: Rs 140.00 Cr.	To improve the health infrastructure	OC	Estimated Date of Completion 31.01.2024. Physical Progress (in %)	NA	75.5	100
2.	C/o hospital building at Siraspur approved by Cabinet/EFC on 10.12.19 (i) No. of Beds approved = 1164, (ii) Duration of the Project= 33 months, (iii) Date of Award of Work= 03.07.2020. (iv) Target Date of Completion = 09.05.23 Budget: Rs 185.00 Cr.	To improve the health infrastructure	OC	Estimated Date of Completion 30.04.2024. Physical Progress (in %)	NA	68	90
3.	C/o hospital building at Vikaspuri (Hastsal) approved by Cabinet/EFC 18.11.19 (i) No. of Beds approved 691+256, (ii) Duration of the Project= 3 month (plg)+30 month (for construction) (iii) Date of Award of Work= 15.06.2021. (iv) Target Date of Completion= 16.06.23 Budget: Rs 205.00 Cr.	To improve the health infrastructure	OC	Estimated Date of Completion 31.05.2024. Physical Progress (in %)	NA	30	90
4.	C/o hospital building at Jwalapuri (Nangloi) approved by	To improve the health infrastructure	OC	Estimate Date of Completion 31.01.2024. Physical	NA	80	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	Cabinet/EFC 18.11.19 (i) No. of Beds approved = 691+256, (ii) Duration of the Project= 3 month(Plg)+30 month construction, (iii) Date of Award of Work= 14.08.2020. (iv) Target Date of Completion= 13.08.22 Budget: Rs 115.00 Cr.			Progress (in %)			
5.	C/o hospital building at Shalimar Bagh approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 1430, (ii) Duration of the Project 10 month, (iii) Date of Award of Work 13.09.21 (iv) Target Date of Completion 18.08.22	To improve the health infrastructure Budget: Rs 150.00 Cr.	OC	Estimate Date of Completion 30.08.2023. Physical Progress (in %)	NA	65	100
6.	C/o hospital building at Kirari approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 458, (ii) Duration of the Project 10 month (iii) Date of Award of Work 13.09.21 (iv) Target Date of Completion 18.08.22,		OC	Estimate Date of Completion 30.12.23	NA	0	100
7.	C/o hospital building at Sultanpuri approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 525, (ii) Duration of the Project 10 month, (iii) Date of Award of Work 13.09.21. (iv) Target Date of Completion 18.08.22,		OC	Estimate Date of Completion 30.08.23. Physical Progress (in %)	NA	65	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
8.	C/o hospital building at Chacha Nehru Bal Chikitsalaya approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 610, (ii) Duration of the Project 10 months (iii) Date of Award of Work 13.09.21 (iv) Target Date of Completion 18.08.22	To improve the health infrastructure Budget: Rs 110.00 Cr.	OC	Estimate Date of Completion 31.08.23. Physical Progress (in %)	40	80	100
9.	C/o hospital building at GTB Hospital approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 1912, (ii) Duration of the Project 10 month, (iii) Date of Award of Work 13.09.21 (iv) Target Date of Completion18.08.22		OC	Estimate Date of Completion 31.10.23. Physical Progress (in %)	25	85	100
10.	C/o hospital building at Sarita Vihar approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 336, (ii) Duration of the Project 10 month, (iii) Date of Award of Work 13.09.21 (iv) Target Date of Completion18.08.22	To improve the health infrastructure Budget: Rs 125.00 Cr.	OC	Estimate Date of Completion 30.09.23. Physical Progress (in %)	40	72	100
11.	C/o hospital building at Guru Govind Singh, Raghubir Nagar approved by Cabinet decision no.3023 dated 20.08.21. (i) No. of Beds approved 1565, (ii) Duration of the Project 10 month, (iii) Date of Award of		OC	Estimate Date of Completion 30.09.23. Physical Progress (in %)	0	30	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	Work 13.09.21 (iv) Target Date of Completion 18.08.22						
12.	Re-modelling of Lok Nayak hospital (New Block) approved by EFC/Cabinet on 08.03.2019 (i) No. of additional Beds approved 1570, (ii) Duration of the Project 6month (for plng.) +24Month (for construction, (iii) Date of Award of Work 04.11.2020. (iv) Target Date of Completion 03.05.2023,		OC	Estimate Date of Completion 31.05.2024. Physical Progress (in %)	NA	65	90
13.	Re-modelling of SRHC (Cancer & Maternity Block) approved by EFC/Cabinet on 11.01.2019 (i) No. of additional Beds approved 573, (ii) Duration of the Project 3 Month (Plng.) +33 Month (for construction), (iii) Date of Award of Work 02.07.2020. (iv) Target Date of Completion 08.05.2023,	To improve the health infrastructure Budget: Rs 450.00 Cr.	OC	Estimate Date of Completion 30.04.2025. Physical Progress (in %)	NA	20	65
14.	Re-modelling of Dr. Baba Sahib Ambedkar hospital approved by EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 400, (ii) Date of Award of Work 20.02.2020. (iii) Target Date of Completion 12.04.2022		OC	Estimate Date of Completion- 29.2.2024. Physical Progress (in %)	NA	65	100
15.	Re-modeling of Bhagwan Mahavir Hospital approved by EFC/Cabinet on		OC	Estimate Date of Completion- work held up. Physical Progress (in %)	NA	25	50

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	06.02.2018 (i) No. of additional Beds approved 477, (ii) Date of Award of Work 27.07.2019. (iii) Target Date of Completion 01.06.2021						
16.	Re-modelling of Guru Govind Singh Hospital approved by EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 470, (ii) Date of Award of Work 18.10.2019. (iii) Target Date of Completion 10.04.2021		OC	Estimate Date of Completion- 31.10.2023. Physical Progress (in %)	NA	96	100
17.	Re-modelling of Lal Bahadur Shastri Hospital (Mother & Child Block) approved by EFC/Cabinet on 19.11.2018 (i) No. of additional Beds approved 460, (ii) Duration of the Project 3 Month (Plng.) +15 Month (for construction), (iii) Date of Award of Work 24.12.2019. (iv) Target Date of Completion 01.04.2021		OC	Estimate Date of Completion- 29.2.2024. Physical Progress (in %)	NA	64	100
18.	Re-modelling of Sanjay Gandhi Memorial Hospital approved by EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 386, (ii) Date of Award of Work 20.08.2019. (iii) Target Date of Completion 03.03.2021		OC	Estimate Date of Completion- 31.3.2024. Physical Progress (in %)	NA	75	100
19.	Re-modelling of Acharya Shree Bhikshu Hospital approved by		OC	Estimate Date of Completion - 31.8.2023. Physical	NA	93	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 376, (ii) Date of Award of Work 02.08.2019. (iii) Target Date of Completion 21.10.2020			Progress (in %)			
20.	Re-modelling of RTRM Hospital approved by EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 270, (ii) Date of Award of Work 05.08.2019. (iii) Target Date of Completion 29.10.2020		OC	Estimate Date of Completion 31.01.2024. Physical Progress (in %)	NA	75	100
21.	Re-modelling of Deep Chand Bandhu Hospital approved by EFC/Cabinet on 06.02.2018 (i) No. of additional Beds approved 200, (ii) Date of Award of Work 13.06.2019. (iii) Target Date of Completion 20.06.2020		OC	Estimate Date of Completion- work held up. Physical Progress (in %)	NA	40	60
22.	Re-modelling of Aruna Asaf Ali Hospital approved by EFC/Cabinet on 15.03.2018 (i) No. of additional Beds approved 51, (ii) Duration of the Project 3 Month (Plng.) + 15 Month (for construction), (iii) Date of Award of Work 02.08.2019. (iv) Target Date of Completion 23.08.2020		OC	Estimate Date of Completion-work held up . Physical Progress (in %)	NA	38	50

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
23.	Re-modelling of Shri Dada Dev Matri Avum Shishu Chikitsalaya approved by EFC/Cabinet on 11.01.2019 (i) No. of additional Beds approved 175, (ii) Duration of the Project 12 Month, (iii) Date of Award of Work 27.12.2019. (iv) Target Date of Completion 01.01.2021		OC	Estimate Date of Completion 30.6.2024. Physical Progress (in %)	NA	50	85
24.	Re-modelling of Lok Nayak Hospital (Causality Block) approved by EFC/Cabinet on 08.03.2019 (i) No. of additional Beds approved 194, (ii) Duration of the Project 3 Month (Plng.) + 15 Month (for construction), (iii) Date of Award of Work 13.12.2019. (iv) Target Date of Completion 14.3.2021		OC	Estimate Date of Completion 31.8.2024. Physical Progress (in %)	NA	35	70

OC- Outcome
OP- Output

SOCIAL WELFARE

Department of Social Welfare

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

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

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

Goals of the Department of Social Welfare

1. Provide financial assistance to disadvantaged groups

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

2. Provision of basic amenities to disadvantaged groups

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

Goal 1: Provide financial assistance to disadvantaged groups

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

S.No.	Name of the Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Financial Assistance to Senior Citizen (Old Age Pension Scheme) Budget: Rs. 1400 Cr.	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 without any means of subsistence.	OP	Total number of new applications received with all necessary documentation (including spill over from previous year)	189	78	300
			OP	Total number of new applications approved	159	63	NA
		b) Continued Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	OP	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	8576	8211	NA
			OC	Total number of beneficiaries receiving pension	4,52,458	4,43,151	43,383
			OC	% of beneficiaries receiving pension every month	99.64	93	100%
2	Financial Assistance to persons with special needs (Disability Pension Scheme) Budget: Rs. 448.03 Cr.	a)Continued pensions to Existing Beneficiaries: Objective is to provide social security by way of financial assistance to persons with special needs	OP	Total number of new applications received (including spill over from previous year)	12,702	11,059	12,165
			OP	Total number of new applications approved	5,954	6,742	12,165
		b)Expansion of Financial Assistance to Persons with Special Needs Scheme: The	OP	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	1,154	980	NA

OC- Outcome
OP- Output

S.No.	Name of the Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
		objective of the scheme is to newly enrol and provide social security by way of financial assistance to persons with special needs	OC	Total number of beneficiaries receiving pension	1,06,623	1,19,378	1,19,707
			OC	% of beneficiaries receiving pension every month	99.49	98	100
3	National Family Benefit scheme (NFBS) (FAS) Budget: Rs. 35.67 Cr.	To provide one-time assistance to the family of the deceased bread-winner of the family.	OP	Total number of new applications received with all necessary documentation (including spill over from previous year)	24,483	17,155	18,870
			OC	Total number of new beneficiaries who have received the amount	15,623	14,706	NA
4	Mukhyamantri Covid-19 PariwarAarthik Sahayata Yojana (New Scheme) Budget: Rs. 45 Cr.	To provide financial assistance to deceased persons and their dependent due to Covid-19	OP	Total number of applications received with all necessary documentation during the year	14648	957	NA
			OP	Total number of applications approved during the year	11723	11570	NA
5	Annual beneficiaries verification scheme Budget: Rs. 15 Cr.	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	OP	Total number of applicants willing to avail the benefits of any welfare scheme of GNCTD through door step delivery methodology.	NA	NA	NA
			OC	Total number of beneficiaries verified.	NA	NA	NA

OC- Outcome
OP- Output

Goal 2: Provision of basic amenities to disadvantaged groups

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

S. No	Name of the Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1.	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) (b) Chitranjan Park-(52), (c) Rohini- (176), (d) Paschim Vihar-(132), (e) Geeta Colony-(45), (f) Wazirpur- (36), (g) Chattarpur- (46), (h) Janakpuri- (72), (i) Sarita Vihar- (36) (j) Tahirpur-(300) , (k) Bindapur -(50)and (l) Vasant Kunj-(114) (Estate) Budget: Rs. 10.50 Cr.	Old age homes are meant for senior citizens who suffer with a problem in staying with their children at home or are destitute. These homes create a friendly, family like atmosphere for the elderly where they can share their joys and sorrows and live happily. The effort is towards setting up an Old Age Home in each district.	OP	Total number of Old Age Homes operational	3	4	5
			OC	Total Capacity of existing Old Age Homes	386	503	635
			OP	Number of new Old Age Homes added and made operational	1	1	1
			OP	Total capacity of newly made Old Age Homes	300	117	132
2	Recreation Centres for Senior Citizens (SS) Budget: Rs. 2 Cr.	The aim of this scheme is to provide facilities for relaxation, avenues of social & cultural activities during leisure time of Senior Citizens by setting up Recreation Centres all over Delhi	OP	Number of recreation centres for senior citizens running	150	150	150
			OC	Daily average number of senior citizens attending Recreation Centres	2,500	11267	15000
3	Schools Education for mentally challenged/ hearing impaired / blind children (School)	Ensuring that good quality education is accessible to mentally challenged/hearing impaired/ blind children	OP	Total number of schools being run by the department for blind, deaf and dumb and mentally challenged	7	7	NA

OC- Outcome
OP- Output

S. No	Name of the Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
			OP	Number of students enrolled	1177	1338	NA
			OC	Pass % in 10th std	100	100	NA
			OC	Number of students who participate in sports or extracurricular	0	900	NA
4	Home for persons with intellectual disability (Asha Kiran, Asha, Avantika, Asha Jyoti) Budget- Rs.0.20 Cr.	Homes for persons with Disabilities i s the residential facility that is meant to rehabilitate persons with intellectual disability. Rehabilitation Services are provided in these homes.	OP	Total number of Homes operational	6	6	6
			OC	Total Capacity of existing Homes	810	810	810
			OC	% of occupancy of homes	147	150	151
			OC	Number of residents participating in sports and extra-curricular	186	258	390
			OC	Number of residents attending regular schools	37	32	85
			OC	Number of residents receiving special education	26	139	193
			OC	Number of residents receiving vocational training	115	252	350
			OC	Number of residents restored with families or parents	7	4	59

OC- Outcome
OP- Output

WOMEN AND CHILD DEVELOPMENT

Department of Women and Child Development

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

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

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

Goals of the Department of Women and Child Development

1. Ensuring protection and safety of Women and Children

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

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

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

3. Providing financial support and assistance to women and children

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

Goal 1: Ensuring protection and safety of Women and Children

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

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Mission Vatsalaya (Centrally Sponsored Scheme)CSS erstwhile Child Protection Service Scheme Budget: Rs. 30 Cr.	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. The Mission aims to: 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.	OP	Total number of government run homes	25	25	32
			OP	Total capacity of government run homes	2,075	2,075	1,510
			OC	% of occupancy at government run homes	45	44	50
			OP	Total number of NGO run homes	73	75	86
			OP	Total capacity of NGO run homes	3,143	3,143	3,168
			OC	% of occupancy at NGO run homes	65.95	76	80

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		b) State Adoptions Resource Agency	OC	Total number of children enrolled with (legally free) Specialised Adoption Agencies	140	40	55
			OC	Total number of children adopted through Specialised Adoption Agencies	80	59	70
2	Implementation of Juvenile Justice Act, 2000 Budget: Rs. 37 Cr.	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.	OP	Number of CWCs	10	10	10
			OC	Number of cases received by CWCs	17,329	13,653	14,000
			OC	Total number of Children restored to family	5,805	10,954	12,000
			OC	Total number of children recommended to CCI	7,132	5,521	6,000
			OP	Number of JJBs	6	6	9
			OC	Number of cases received by the JJBs	5,856	6,938	7,000
			OC	% of CCIs inspected every month	52	29	30
3	Delhi Commission for Women (DCW) Budget: Rs. 35 Cr.	a) Investigate and examine all matters relating to the safety and security of women	OP	Total number cases of aggrieved women received by the commission	22,530	54,858	NA

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	Total number of cases of aggrieved women resolved by the Commission	18,557	27,493	NA
		b) Rape Crisis Cell: The prime responsibility of Rape Crisis Cell is to provide aid and assistance to the rape victims and their families in order to overcome the trauma caused by the assault by providing immediate relief, emotional counselling and assistance in filling of FIR.	OC	Total number of rape victims received/refer to the commission	9,765	13,715	NA
			OC	Total number of cases of rape victims attended by the commission in terms of providing police facilitation, medical care, legal assistance etc.	30,602	33,511	NA
		c) Mobile Van: To provide immediate relief to women in distress through Mobile Van.	OP	Number of mobile vans operating	23	23	30
			OC	Number of cases visited and attended through mobile vans	37,825	52,138	NA
		d) To establish a network of mahila panchayats at the grass root level all across Delhi. to attend the disputes and resolvement/ disposal of	OP	Number of NGOs empanelled under Mahila Panchayat	79	65	272

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		the issue.	OP	Number of awareness programmes/ Mahila Panchayats conducted by NGOs	3,624	5,695	NA
		e) 181 Helpline : To provide immediate relief to women in distress through 181 Helpline.	OP	Total number of calls attended	5,09,185	7,56,147	NA
4	Delhi Commission for Protection of Child Rights (DCPCR) Budget: Rs. 14 Cr.	Deals with matters related to violation of Child Rights in the field of Education, Health, Child Protection etc.	OP	Number of new cases reported for child right violation i.e. related to (i) child labour (ii) child education (iii) child abuse	12,375	15,147	(i) 210 (ii) 8550 (iii) 550
			OC	Number of cases where inquiry has been completed	5,118	6,121	NA
5	Delhi State Mission (Suryodaya) Budget: Rs. 5.15 Cr.	For prevention and Holistic management of substances abuse	OP	Number of community based peer led interventions centres	7	7	7
			OP	Number of outreach and drop in centres (ODIC)	5	4	5

OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Integrated Child Development Scheme and Supplementary Nutrition Program Budget: Rs. 147.60 Cr.	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.	OP	Number of functioning Aanganwadi Centres (AWCs)	10,897	10,897	10,897
			OP	Number of pregnant women who are registered ICDS beneficiaries at the end of the reporting period	78,726	48,800	53,690
			OP	Number of lactating women who are registered ICDS beneficiaries at the end of the reporting period	77,019	56,996	59,500
			OP	Number of children (0-6 months) who are registered ICDS beneficiaries at the end of the reporting period	77,019	57,399	58,900
			OP	Number of children (6 months -3 years) who are registered ICDS beneficiaries at the end of the reporting period	4,26,452	3,43,875	3,80,100
			OP	Number of children (3-6 years) who are registered ICDS beneficiaries at the end of the reporting period	2,81,215	1,41,058	2,30,500
			OC	Average number of pregnant mother	78,220	50,965	53,690

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
				availing supplementary nutrition services at AWCs			
			OC	Average number of lactating mother availing supplementary nutrition services at AWCs	74,192	62,754	59,500
			OC	Average number of children (6 months -3 years) availing supplementary nutrition services at AWCs	4,20,003	3,12,294	3,80,100
			OC	Average number of children (3 years -6 years) availing supplementary nutrition services at AWCs	2,71,158	1,55,757	2,30,500
			OC	Average number of children accessing Early childhood care and education (ECCE) / regularly attending preschool (more than 75% attendance) every month	1,60,665	1,54,854	2,30,500
		2. Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	OP	Average number of children (0-6 years) measured for weight and height once every month	NA	5,72,076	6,69,500
			OC	Number of moderately malnourished children(0-5 year)	26,385	9,793	9,774

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	Number of severely malnourished children(0-5 year)	NA	1,470	1,455
			OC	Number of children with stunted growth (0-5 year)	1,276	51,993	42,603
2	Project Samriddhi- GIA to DSEU (Women Works Program) Budget: Rs. 8 Cr.	Promote women entrepreneurship in Delhi through the 'women works program'. Women will receive mentorship and support to start and scale up their businesses. The goal is to enable women to achieve financial independence, create micro-business and contribute to increasing women's participation in Delhi's labour force.	OP	No. of Anganwadi hubs where program is being implemented	NA	NA	120
			OP	No. of Women given initial training	NA	NA	90,000
			OC	No. of Women entrepreneurs created	NA	NA	3,000

OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme/ Programme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Financial Assistance to Women in Distress (Widow Pension Scheme) Budget: Rs. 1113.5 Cr.	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.	OP	Number of new applications received with all necessary documentation (including spillover from previous year)	44,379	45,583	NA
			OC	Total number of applications approved during the review period	29,330	29,922	NA
			OP	Number of existing beneficiaries where financial assistance stopped due to death, emigration, duplicacy, etc.	2,527	4,621	NA
			OC	Number of beneficiaries receiving pension including new beneficiaries	3,12,272	3,48,965	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme/ Programme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls Budget: Rs. 11 Cr.	a) To provide financial assistance to the poor Widows for performing the marriage of their daughters (up to two daughters)	OP	Total number of new applications received with all necessary documentation (including spillover from previous year)	3,273	4,599	NA
		b)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	OC	Number of beneficiaries who have received financial assistance	2,597	2,967	NA
3	Ladli Scheme (Earlier part of Goal 4, now compiled under Goal 3) Budget: Rs. 100 Cr.	To promote education of girl child by linking renewals to education	OP	Total number of girls enrolled under the Scheme including new enrolments	68,329	42,287	60,000
			OP	Number of new enrolments at birth stage	12,659	8,329	15,000
			OP	Number of new enrolments at school stage	55,670	33,958	45,000
			OP	Number of matured cases where the full amount is paid during review period	25,088	31,783	40,000
			OC	No. of girls registered under the scheme who have enrolled to 1st standard	15453	10034	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme/ Programme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	No. of girls registered under the scheme who have enrolled to 6th standard	16957	11834	NA
			OC	No. of girls registered under the scheme who have enrolled to 9th standard	10994	6659	NA
			OC	No. of girls registered under the scheme who have enrolled to 11th standard	3835	2020	NA
4	Pradhan Mantri Matri Vandana Yojana (PMMVY)-Maternity Benefit Programme Budget: Rs. 35.45 Cr.	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 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.	OP	Total number of beneficiaries registered during the review period	70,296	75,080	NA
			OC	Number of beneficiaries enrolled for 1st order pregnancy	NA	NA	NA
			OC	Number of beneficiaries who enrolled for 2nd order pregnancy anticipating that they will have the child as their 2nd baby	NA	NA	NA

OC- Outcome
OP- Output

DEPARTMENT FOR THE WELFARE OF SC/ ST/ OBC/MINORITIES

Department for the Welfare of SC/ ST/ OBC

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

Goals of the Department for the Welfare of SC/ ST/ OBC

1. Provide financial assistance to disadvantaged groups

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

2. Ensure provision of essential services to disadvantaged groups

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

3. Improvement of living conditions of disadvantaged groups

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

Goal 1: Provide financial assistance to disadvantaged groups

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Reimbursement of Tuition fee to students of SC/ST/OBC Students studying in Public Schools Budget: Rs. 52 Cr.	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 but whose parents find it difficult to cope with their educational expenses due to financial constraints, will get reimbursement of their school fees	OP	Total number of applications received (including spillover from previous years)	29,496	31,829	36,216
			OC	Total number of beneficiaries provided reimbursement of tuition fees	24,716	28,315	36,216
2	Merit Scholarship for students studying Technical/professional colleges/institutes /university for SC/ST/OBC students Budget: Rs. 1.8 Cr.	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.	OP	Total number of applications received (including spillover from previous years)	3,291	3,856	3,000
			OC	Total number of beneficiaries provided scholarships	1,073	1,537	3,000

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
3	Pre Matric Scholarship for OBC Students – (CSS) Budget: Rs. 2.40 Cr.	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	OP	Total number of applications received (including spillover from previous years)	36,771	6,942	2,800
			OC	Total number of beneficiaries provided scholarships	31,667	2,711	2,800
4	Post Matric Scholarship for OBC Students – (CSS) Budget: Rs. 3.60 Cr.	To award scholarships to the students belonging to economically weaker sections of the OBC community for pursuing further studies at post matriculation / post secondary (College / University) levels within India. This will provide them better opportunities for higher education and increase their rate of attainment in higher education and enhance employability.	OP	Total number of applications received (including spillover from previous years)	7,968	6,342	7,500
			OC	Total number of beneficiaries provided merit scholarships	5,552	3,686	7,500

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
5	Pre Matric Scholarship for SC Students – (CSS) Budget: Rs. 0.05 Cr.	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 their children to complete school education	OP	Total number of applications received (including spillover from previous years)	67,194	16,994	7,000
			OC	Total number of beneficiaries provided scholarship	52,418	3,548	7,000
6	Post Matric Scholarship for SC Students(CSS) Budget: Rs. 0.06 Cr.	To award scholarships to the students belonging to economically weaker sections of the SC community for pursuing further studies at post matriculation / post secondary (College / University) levels within India. This will provide them better opportunities for higher education and increase their rate of attainment in higher education and enhance employability.	OP	Total number of applications received (including spillover from previous years)	31,143	15,811	10,000
			OC	Total number of beneficiaries provided scholarships	21,960	5,693	10,000

OC- Outcome
OP- Output

S. No.	Name of Scheme/ Programme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
7	MukhyamantriVidhyarti Pratibha Yojana Budget: Rs. 11 Cr.	To provide financial assistance to SC/ST/OBC students for class 9th & 10th and 11th & 12th.	OP	Total number of applications received (including spillover from previous years)	32,116	19,756	20,000
			OC	Total number of beneficiaries provided scholarships	24,971	15,491	20,000
8	Scholarship to SC Students for Higher Studies in Abroad Budget: Rs. 0.2 Cr.	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 fields of study.	OP	Total number of applications received (including spillover from previous years)	3	4	10
			OC	Total number of beneficiaries provided scholarships	1	1	10
9	Dr. B. R. Ambedkar scholarship for Topper Award (New Addition to OB) Budget: Rs. 0.06 Cr.	To encourage the students belonging to SC/ST/OBC communities for distinguished academic achievements in each field of professional and technical studies.	OP	Total number of applications received (including spillover from previous years)	63	101	107
			OC	Total number of beneficiaries provided scholarships	0	8	107
10	Chief Minister Junior Scholarship Scheme for students upto middle classes (New Scheme) Budget: Rs. 10.15 Cr	To provide financial assistance to the SC/ST/OBC students of Delhi studying in Class I to VIII schools of Delhi	OP	Total no of application received	NA	NA	NA
			OC	Total no of beneficiaries provided scholarship	NA	NA	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
11	Financial Assistance to SC/ST/OBC for self employment through DSCFDC Budget: Rs. 3 Cr.	The main objective is for overall economic development and uplifment of members of SC community living in NCT of Delhi.	OP	Total number of applications received for vocational training	1,218	3,063	NA
			OP	Total number of students registered vocational training	918	1,854	NA
			OC	Total number of students completed vocational training	823	NA	NA

OC- Outcome
OP- Output

Goal 2: Ensure provision of essential services to disadvantaged groups

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Jai BhimMukhyamantri Pratibha Vikas Yojana Budget: Rs. 50 Cr.	To impart coaching to SC/ST/OBC/EWS categories students for preparation of various Competitive Exams	OP	Number of coaching institutions empanelled	46	46	N.A.
			OC	Number of students enrolled for coaching	13,353	N.A	N.A
			OC	Number of students enrolled from Delhi Government schools	11,786	N.A	N.A
			OC	Number of students appearing for competitive examination	3,881	N.A	N.A
			OC	% of students succeeded in competitive examination	33.57	N.A	N.A
2	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 Budget: Rs. 9 Cr.	To provide free education along with residential facility to the SC/ST/OBC/ Minority and Orphans of Delhi at Issapur, Delhi	OP	Total intake student capacity of school	1,100	1,200	1,200
			OC	Number of students enrolled	801	836	950
			OC	Number of students passed class 10th who secured 60% marks and above	-	-	-

OC- Outcome
OP- Output

Goal 3: Improvement of living conditions of disadvantaged groups

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

<table>
<tr><th rowspan="2">S. No.</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme Objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2022-23</th></tr>
<tr><td rowspan="6">1</td><td rowspan="6">Improvement of SC Bastis (Total Bastis in Delhi)

Budget: Rs. 65 Cr.</td><td rowspan="4">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.</td><td>OP</td><td>Total number of roads and drainage projects sanctioned (including spillover)</td><td>115</td><td>108</td><td>110</td></tr>
<tr><td>OC</td><td>Number of roads and drainage projects completed</td><td>NA</td><td>48</td><td>50</td></tr>
<tr><td>OC</td><td>Total length of roads covered in completed works (in km)</td><td>2.9</td><td>21.807</td><td>22</td></tr>
<tr><td>OC</td><td>Total length of drainage covered in completed works (in km)</td><td>1.04</td><td>27.8</td><td>28</td></tr>
<tr><td rowspan="2">b) Chaupals and others</td><td>OP</td><td>Total number of chaupal and other projects sanctioned (including spillover)</td><td>40</td><td>111</td><td>110</td></tr>
<tr><td>OC</td><td>Number of chaupal and other projects completed</td><td>2</td><td>13</td><td>15</td></tr>
</table>

OC- Outcome
OP- Output

DEPARTMENT OF FOOD, SUPPLIES AND CONSUMER AFFAIRS

Department of Food, Supplies and Consumer Affairs

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

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

Goals of the Department of Food and Supplies

1. Equitable distribution and availability of ration to all

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

2. Protection of Consumers

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

Goal 1: Ensuring equitable distribution and availability of ration to all

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Public Distribution System (i) Ration distribution to existing PDS beneficiaries BE 2023-24 Rs.27 Cr	Management of scarcity through distribution of food grains 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	OP	Average number of Delhi's PDS beneficiaries availing ration every month. (In Lakh) (Maximum ceiling of beneficiaries for Delhi=72,77,995)	68.41	65.92	72.78
			OP	Average number of non-Delhi beneficiaries availing in ration every month through FPS of Delhi(In Lakh)	5.34	6.74	NA
	(ii) Expansion of PDS Scheme	Expansion of PDS Scheme	OP	Number of applications registered for new ration card including pending applications of previous year	138561	327016	NA
			OP	Number of new cards issued	2214	2668	NA
			OP	Number of Delhi's PDS beneficiaries are added (Including new cards and existing cards)	30375	41632	NA
			OP	Number of existing beneficiaries found ineligible/deleted during the review period	2931	37671	NA
	(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).	OC	Average number of entitled PDS beneficiaries availing ration every month(In Lakh)	72.42	72.11	NA

OC- Outcome
OP- Output

<table>
<tr><th rowspan="2">S. No.</th><th rowspan="2">Name of Scheme</th><th rowspan="2">Scheme Objective</th><th rowspan="2">OP/ OC</th><th rowspan="2">Indicator</th><th colspan="2">Actuals</th><th rowspan="2">Target FY 2023-24</th></tr>
<tr><th>FY 2021-22</th><th>FY 2022-23</th></tr>
<tr><td>2</td><td>Subsidy to consumers for sugar

BE 2023-24 Rs. 2.60 Cr</td><td>To give access to consumption of sugar as a source of energey in diet to the poorest of the poor section of the society i.e. AAY families</td><td>OP</td><td>Average number of AAY cards holder availaing sugar every month.
(In Lakh)</td><td>0.623</td><td>0.58</td><td>0.687</td></tr>
</table>

OC- Outcome
OP- Output

Goal 2: Protection of Consumers

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	State Commission & District Consumer Disputes Redressal Commission State Commission & District Consumer (Establishment Budget) BE 2023-24 Rs. 15.94 Cr	To Protect the consumer rights and redressal of consumers grievances by effectively implementing the provisions of Consumers Protection Act, 2019 at State & District Level.	OC	Number of complaints filed including pending cases of previous year	24563	27972	NA
			OP	Number of complaints disposed off during the review period	1563	7400	20572
			OP	Percentage of the cases resolved within 90 days	13.85	45.76	100

OC- Outcome
OP- Output

LABOUR DEPARTMENT

Labour Department

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

Goals of the labour department:

1. To promote the welfare of the workers

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

2. Rehabilitation of Children engaged in Child Labour

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

3. Ensure harmonious relationship between employers and workers

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

Goal 1: To promote the welfare of the workmen

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1	Delhi Building & other Construction Workers Welfare Board	a) Ensure maximum coverage of Construction Workers	OP	Total number of construction workers registered under the Act since 2007	11,51,194	13,40,518	15,00,000
			OP	Number of applications received for new registrations since 2007	11,81,020	1,61,831	1,60,000
			OC	Number of new registrations	8,45,048	86,999	1,60,000
			OP	Total applications pending	3,11,402	63,402	0
			OP	Total applications rejected	24570	11430	0
		b) Facilitate and ensure timely renewal of registration of Construction Workers	OP	Number of applications received for renewal	1,86,460	3,19,526	3,00,000
			OC	Number of construction workers application approved for renewal	1,61,394	1,77,005	3,00,000
			OP	Total applications pending	18,276	1,23,187	0
			OP	Total applications rejected	6790	19344	0
		c) Disbursal of Claims of Construction Workers	OP	Number of claims received under various schemes during the period	6,180	4,575	5,000
			OP	Number of claims disposed off during the period	2,000	2,115	4,500
			OC	Amount disbursed to beneficiaries(In Cr)	11.33	12.66	246.25

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	Delhi Building & other Construction Workers Welfare Board (Contd.)	d)Labour Cess	OP	Opening Balance (Rs. In Cr.)	3799.24	3691.55	4224.89
			OP	Amount received as Labour cess during review period	244.69	374.46	370.00
			OP	Amount of corpus fund during end of review period	3691.55	4224.81	4700
			OP	Amount utilized on welfare actitives during the review period	11.33	12.66	246.25
			OP	Balance Funds Available	3680.22	4212.23	4453.75

OC- Outcome
OP- Output

Goal 2: Rehabilitation of Children engaged in Child Labour

Reduce the incidence of Child Labour and aid children who are engaged in Child Labour

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Rescue, repatriation and rehabilitation of Child Labour Budget: Rs. 0.10 cr	To rescue/ rehabilitate the Child labour	OP	Number of rescue ope rations conducted	38	60	50
			OC	Number of child labour rescued	458	1023	500

OC- Outcome
OP- Output

Goal 3: Ensure harmonious relationship between employers and workers

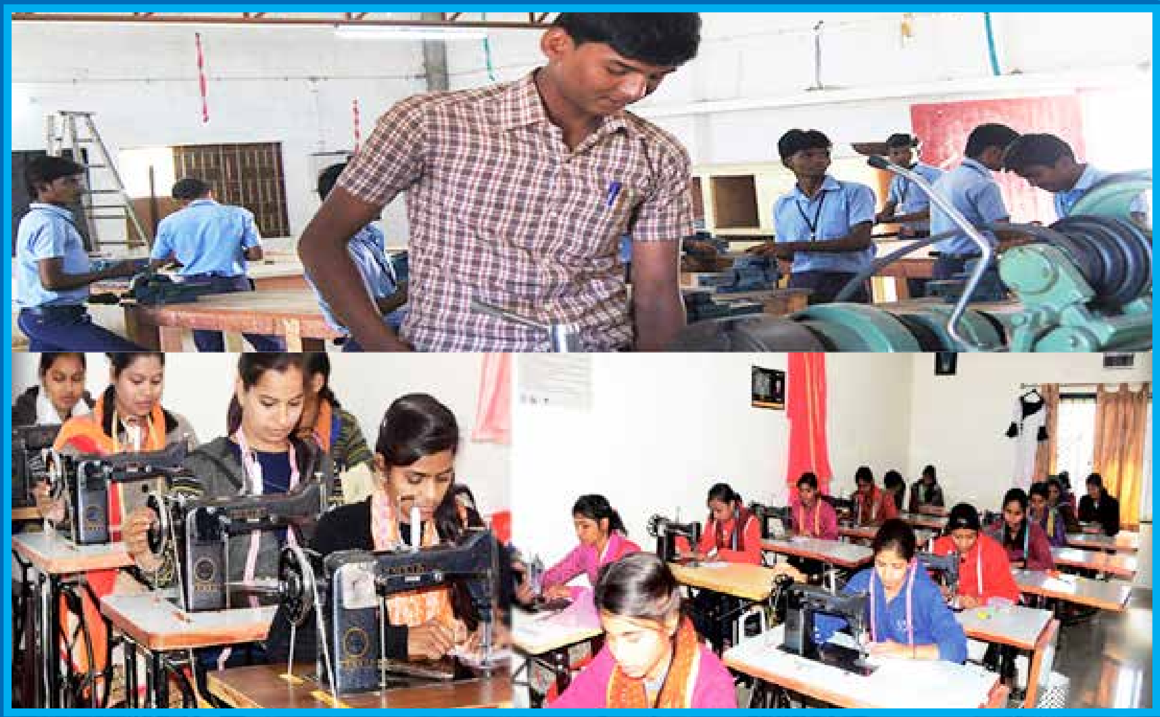
Facilitate healthy working environments and ensure rights to both employers and the workers through various Acts being implemented by the department

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Delhi Shops & Establishment Act, 1954	To implement the provisions of Delhi Shops & Establishments Act, 1954	OP	No. of new claims received during the review period of C.F.Y	1,295	2,218	NA
			OC	No. of claims disposed off	2,047	3,179	NA
			OC	Percentage of claims disposed off within 90 days	24%	22%	25%
			OP	No. of claims pending	4,084	3,123	3,000
2	Minimum Wages Act,1948	To implement the provisions of Minimum Wages Act,1948	OP	No. of new claims received during the C.F.Y.	999	1,248	NA
			OC	No. of claims disposed off	939	1,704	NA
			OC	Percentage of claims disposed off within 90 days	31%	26%	30%
			OP	No. of claims pending	2,466	2,010	1,800
3	Industrial Disputes Act, 1947	To resolve the Industrial Disputes through conciliation mechanism under the provisions of Industrial Disputes Act,1947	OP	No. of new claims received during the C.F.Y	2,586	2,644	NA
			OC	No. of cases settled through reconciliation officer	3,263	3,195	NA
			OC	Percentage of claims disposed off within 90 days	49%	60%	55%
			OC	Number of claims/cases referred to Labour Court/Industrial Tribunal	2,018	1,624	NA
			OP	No. of claims pending	2,132	1,581	1400

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target
					FY 2021-22	FY 2022-23	FY 2023-24
4	Employees Compensation Act, 1923	To examine and determine injury/death claims under the provisions of Employees Compensation Act, 1923	OP	No. of new claims received during the C.F.Y	454	699	NA
			OC	Number of claims disposed of	305	611	NA
			OC	Percentage of claims disposed of within 90 days	36%	28%	35%
			OP	Number of claims pending	958	1046	700
			OC	Amount received as penalty	-	-	NA

OC- Outcome
OP- Output



DIRECTORATE OF EMPLOYMENT

Directorate of Employment

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

Goals of the Directorate of Employment:

1. Provide job opportunities to the unemployed

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

Goal 1: Provide job opportunities to unemployed

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

S. No.	Name of Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Rozgar Bazar	Common platform for Employers / jobseekers to provide job opportunities to the unemployed youth	OP	Total Number of job seekers registered since 27.07.2020 i.e. The date of inauguration of Rojgar Bazar Portal (cumulative)	15,03,011	16,08,105	NA
			OP	Total Number of Job seeker registered during the review period of C.F.Y	1,80,364	1,050,94	NA
			OP	Total Number of employers registered (Cummulative	61,837	68,478	NA
			OP	Total number of employers registered during the review period of C.F.Y	8,953	6,641	NA
			OC	Total number of job vacancies posted on Rozgar Bazaar	9,99,000	10,60,704	NA
			OC	Total number of job vacancies posted during review period of C.F.Y	97,765	61,704	NA
2	Job Fair	To organise job fair for job seekers & employers (The mega/micro jobfairs/rojgar melas will be organized collectively by the DSEU and Dte. Of Employment Department.)	OP	No. of Job Fairs organized	NA	1	NA
			OP	No of Employers participated	NA	90	
			OP	No of Job seekers participated	NA	NA	
			OC	No. of jobseekers received placement	NA	NA	

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OC/ OP	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
3	Online Employ ment Portal	Online registration of job seekers, Notifications of Vacancies and sponsoring of Jobseekers	OP	Total number of Job Seekers Registered	19,992	38,970	NA
			OP	Total number of Employers registered	5	26	NA
			OC	Total number of Job seekers sponsored	2,79,445	6,67,981	NA

OC- Outcome
OP- Output

URBAN DEVELOPMENT

Urban Development Department

The main objective of the Urban Development Department of GNCT of Delhi is to plan for various infrastructure facilities and essential services being implemented by various agencies for works such as water supply, sewage disposal & sanitation, urban poverty alleviation and various municipal services. The department formulates policy, provides funds, monitors and coordinates the activities of the Urban Local Bodies, which include the Municipal Corporation of Delhi, the New Delhi Municipal Council, Delhi Jal Board & Trans - Yamuna Area Development Board.

Goals of the Urban Development Department

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

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

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

Development of unauthorised colonies through ensuring that basic facilities such as drains, roads etc are provided. Undertake projects to facilitate development of the Trans Yamuna Area.

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

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual FY 2021-22	Actual FY 2022-23	Target FY 2023-24
1	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD) Budget: Rs. 300 Cr.	To Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	OP	Number of projects carried over from previous year	5,473	4,473	4,500
			OP	Number of projects newly sanctioned	1,000	1,156	NA
			OC	Number of projects where work completed	2000	1,129	NA
			OP	Total fund released in CFY(Rs. in lakh)	22,389.27	22,226.79	5659.14
2	Mukhyamantri Sadak Punrothhan Yojana Budget: Rs. 400 Cr.	Improvement of dilapidated roads and lanes and other works by DMCs	OP	Number of projects carried over from previous year	1482	851	826
			OP	Number of projects newly sanctioned	76	331	1000
			OC	Number of projects completed	707	356	300

OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target
					FY 2021-22	FY 2022-23	FY 2023-24
1	Provision of essential services in unauthorized colonies Budget: Rs. 1000 Cr.	a) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	OP	Number of projects carried forward from previous years	5	19	141
			OP	Number of new projects sanctioned	27	186	180
			OC	Number of projects where works completed	13	64	250
			OC	Total number of Colonies benefited	370	405	101
			OP	Total length of roads (in kms)	818.58	1074.13	1536.13
			OP	Total length of drains (in kms)	1313.89	1998.11	2894.11
		b) Providing basic Amenities such as Roads & S.W. drains, through I&FC	OP	Number of projects carried forward from previous years	390	518	531
			OP	Number of new projects sanctioned	325	286	191
			OC	Number of projects completed	197	273	405
			OC	Total number of colonies benefited	452	634	900
			OP	Total length of roads (in kms)	1841.24	3038.03	4399.36
			OP	Total length of drains (in kms)	3224.64	4934.44	7444.97
		c) Carrying out works related to shifting of HT/ LT line etc. through Power Deptt.	OP	Number of works for shifting HT/LT Line carried forward from previous years	NA	7	4
			OP	Number of new works sanctioned for shifting HT/LT	8	0	15

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	Provision of essential services in unauthorized colonies (Contd.) Budget: Rs. 1000 Cr.		OC	Number of projects completed	1	3	19
			OC	Total number of Colonies benefited	1	1	19

OC- Outcome
OP- Output

DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB)

Delhi Urban Shelter Improvement Board

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

Goals of the Delhi Urban Shelter Improvement Board

1. Provide good quality shelters to all

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

2. Slum Rehabilitation and Redevelopment

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

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

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

Goal 1: Provide good quality shelters to all

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

S. No	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Operation and Maintenance of Night Shelters Budget: Rs 65 Cr.	To run and maintain permanent night shelters with adequate basic amenities including food , health care etc. for homeless people	OP	Total permanent Shelters Home run by DUSIB	195	197	197
			OP	Total capacity of Shelters Home	6,941	17,829	16,964
			OC	% of Average occupancy per day in Shelters Home in off peak months	87%	37%	100%
			OC	% of permanent shelters providing 2 meals plus Breakfast	100%	100%	100%
		Augmenting the capacity of night shelters during winters	OP	Total capacity of Shelters Home during winters	9,100	20,696	20,000
			OC	% of Average occupants per day in Shelters Home during winters	87%	77%	100%

OC- Outcome
OP- Output

Goal 2: Slum Rehabilitation and Redevelopment

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	In-Situ Slum Rehabilitation Plan	Redevelopment of JJ clusters by constructing multi-storey flats	OP	Number of dwelling units under construction	784	784	784
			OP	Number of dwelling units where construction completed	NA	NA	NA

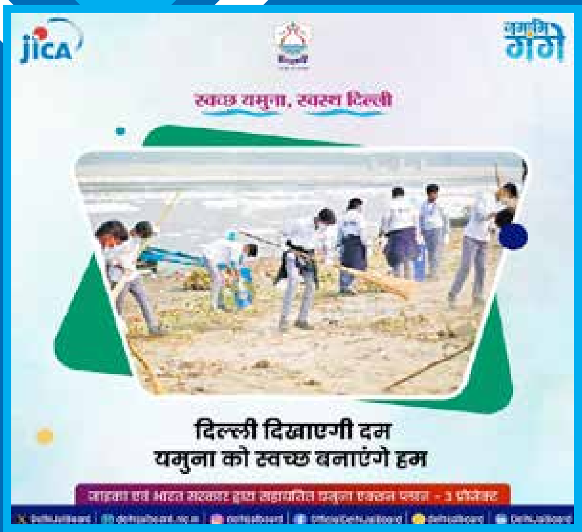
OC- Outcome
OP- Output

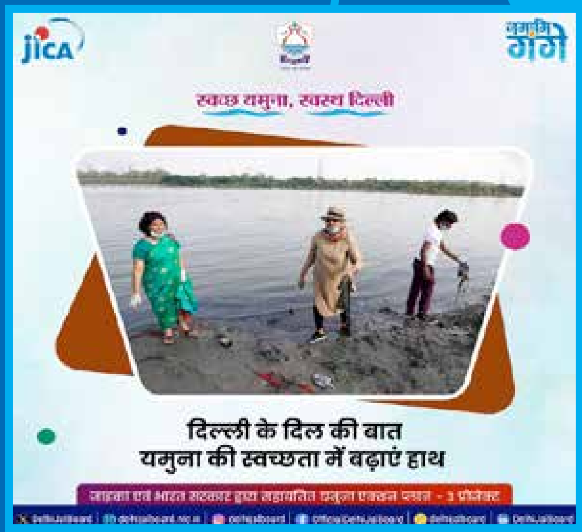
Goal 3: Improve the quality of life of Slum & JJ Dwellers

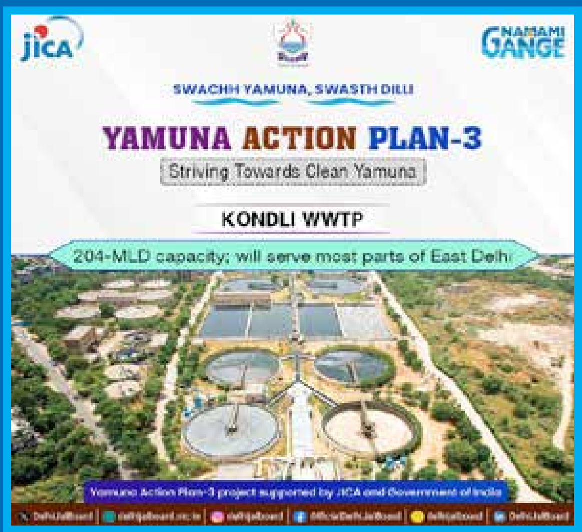
To provide basic amenities such as pavements, drains, sanitation facilities and community halls in JJ Clusters for overall development and improvement in the quality of life of Slum & JJ Dwellers.

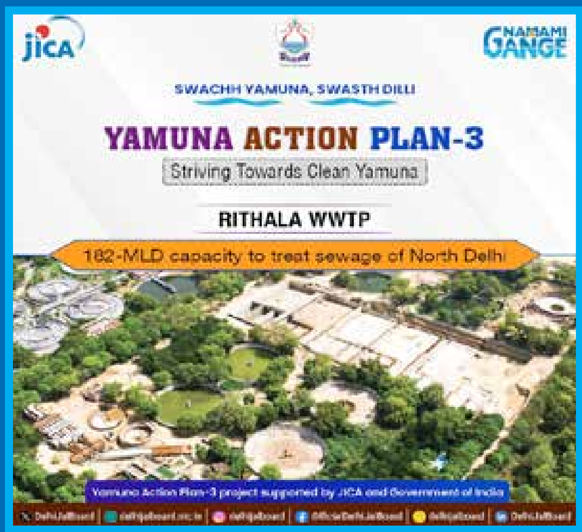
S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Environmental Improvement in Urban Slum-EIUS Budget: Rs 26 Cr.	To provide basic amenities of CC pavement and drains in JJ clusters	OP	Number of JJ clusters covered under this scheme	675	675	675
			OP	Number of works undertaken during the review period	18	99	100
			OC	Number of JJ clusters benefitted from completed works	639	675	675
			OC	Area of CC pavements constructed (In sq metres)	43,569	31,294	1,50,000
			OC	Length of drains constructed (In Km)	5.1	9.26	50
2	Construction of pay and use Jan Suvida Complexes Budget: Rs 80 Cr	a) Maintenance of existing JSCs	OP	Number of JSCs being maintained	630	632	635
			OP	Number of toilet seats in existing JSCs	20,956	21016	21214
			OP	Number of JJ Bastis/ Slum clusters covered by existing JSCs	421	423	426
			OP	Number of new completed JSCs	4	2	5
			OP	Number of new toilet seats added through construction	140	60	150
		b) Mobile Toilet Vans (MTV)	OP	Number of mobile toilet vans	6	29	6
			OP	Number of toilet seats in mobile toilet vans being maintained	68	244	68
	Construction of pay and use Jan Suvida Complexes (Contd.) Budget: Rs 80 Cr	c)Portable Toilet facilities	OP	No. of portable toilets hired (Seats)	673	643	643

OC- Outcome
OP- Output









DELHI JAL BOARD

Delhi Jal Board

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

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

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

Goals of the Delhi Jal Board

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

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

2. Efficient Conveyance, Treatment and Disposal of Sewage

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

3. Reduction in Water Pollution

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

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

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Metering and Leakage Management Budget: Rs 30 Cr.	A) To measure the total quantity of water consumed in the city and to reduce physical loss of water in distribution system	OP	Average water production (in MGD)	929.13	995	1025
			OP	% of water lost (Non revenue water)- 'Unaccounted water	51.1	58.28	50
			OP	Total Active Consumers receiving piped water from DJB (in lakh)	26.63	27.69	29
			OC	Total active domestic consumers with functional meters (in lakh)	18.83	21.82	26
			OC	Total active commercial consumers with functional meters (in lakh)	0.56	0.49	0.60
			OC	% of area under purview of Delhi Jal Board supplying water through pipeline network	93	93.5	95
		B) To Measure overall billing & collection efficiency	OP	Average Water quantity delivered to consumers that is billed (in MGD)	450.39	421.64	440
			OP	Total Revenue Due / Demand Raised (in Cr/annum)	2,066.58	2094..18	2,200
			OP	Total Revenue Collection (in Cr/annum)	1,530.60	1703.99	2000
			OP	Efficiency of bill collection (%)	74.06	82.12	90

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	FY 2022-23	Target FY 2023-24
2	Water subsidy to consumers Budget: 602.50 Cr.	To give free lifeline water of 20,000 litre water per month to the Domestic Consumers	OP	Average Water Subsidy given per month (Rs.in crore)	44.18	44.66	47
			OC	% of domestic consumers availing the subsidy	61.66	73.77	77
3	Providing water supply in Unauthorised Colonies Budget: Rs 240 Cr.	To expand the piped water network in unauthorised colonies and reduce the number of water tankers for supply of water. There are a total of 1799 unauthorised colonies in Delhi.	OP	Length of New water pipeline laid (km) since April 2014	4,963.94	5160.30	5225
			OC	% of unauthorised colonies where pipeline network is provided	98	99.4	100
			OC	% of unauthorised colonies where water supply commissioned	95	96.80	98
			OC	Number of consumers with metered connections (Rs. In lakhs)	6.42	6.59	7.00
4	a) Providing water supply in rural areas/urban village/resettlement colonies/ squatter resettlement colonies Budget: Rs 30.11 Cr.	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	OP	Length of new water pipeline laid (km)	2050	2076.78	2090
			OC	% of rural areas(a)/urban village(b)/resettlement colonies(c)/ squatter resettlement colonies(d) connected to water pipeline	99	99	100
	b) Augmentation of water supply in JJ Clusters Budget: Rs 10 Cr.	To increase water supply in JJ Clusters	OP	Average number of water tankers supplying water (per day)	1214	1211	1100
			OC	Average water supplied by Water tankers supplying water (MGD)	5	5.58	5
5	Replacement of old distribution system & strengthening of trunk transmission network Budget: Rs 150 Cr	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	OP	Length of old/ defective pipeline replaced (km)	3077.07	3338.88	3500
			OC	Average amount of water saved by plugging leakages(MGD)	5	3	4
			OP	Average of samples tested	15187	15053	16000
			OC	% of samples found meeting water quality	99.46	97.02	97

OC- Outcome
OP- Output

S. No	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
6.	Ranney wells & Tube wells in urban area including Palla Budget: Rs 100 Cr	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	OP	Number of tube wells added (only at new places)	4564	5038	5400
			OP	Number of tubewells rebored (in lieu of old tubewells)	630	913	1100
			OP	Number of Ranney wells functional	10	10	12
			OC	Average water supplied from Ranney wells & tube wells (MGD)	126	126	150

OC- Outcome
OP- Output

Goal 2: Efficient Conveyance, Treatment and Disposal of Sewage

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2022-23
					FY 2020-21	FY 2021-22	
1	Sewage Treatment Plants (STP), Sewage Pumping Stations (SPS) & Rising mains Budget: Rs 800 Cr.	a) Operation and maintenance (O&M) of existing STPs	OP	Average sewage generated in Delhi (MGD)	748	765	820
			OP	Number of Functional STPs	38	38	38
			OP	Number of STPs under Rehabilitation	8	6	20
			OP	Installed capacity of functional STPs (MGD)	662	632	744
			OP	Installed capacity of STPs under Rehabilitation (MGD)	209	0	277
			OP	% of installed capacity of STPs that is currently under use	86	87	98.6
			OC	% of STPs having all quality standards for treating effluents	21.6	34.21	78.9
		b) Improvement and augmentation of sewerage under construction	OP	Number of new STPs under construction	2	2	2
			OP	Average Capacity of new STPs under construction (MGD)	90	27	27
			OP	Number of STPs newly commissioned	1	0	1
			OC	% of total sewerage that flows untreated into river Yamuna	24.5	28.1	9.2
		c) DSTPs Construction and Maintenance	OP	Number of DSTPs approved to be constructed	NA	40	40
			OP	Number of DSTPs under construction	NA	0	34
			OP	Number of DSTPs commissioned	NA	0	0

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2022-23
					FY 2020-21	FY 2021-22	
2.	Sewerage facilities in Unauthorised Colonies Budget: Rs 1580 Cr.	To provide sewer facility in unauthorised colonies. There are a total of 1799 unauthorised colonies in Delhi.	OP	Length of new sewer line laid in unauthorised colonies (km) since 2017	3100	3827	4500
			OC	Number of unauthorised colonies connected to sewerage network	716	783	1200
			OC	% of area of all unauthorised colonies under purview of DJB connected to sewer network	43.7	47.8	73
			OC	Average quantity of sewage diverted to STPs from all unauthorised colonies (MGD)	95.18	104.92	160.8
3.	Trunk, Peripherals, Sewer and Gravity Duct Budget: Rs 150 Cr.	Construction/ rehabilitation of trunk/ peripheral sewer lines	OP	Length of trunk, peripheral & sewers laid/ rehabilitated (Km)	189.81	216	230
			OC	Average quantum of sewage diverted to STPs (MGD)	47.45	64	57.5

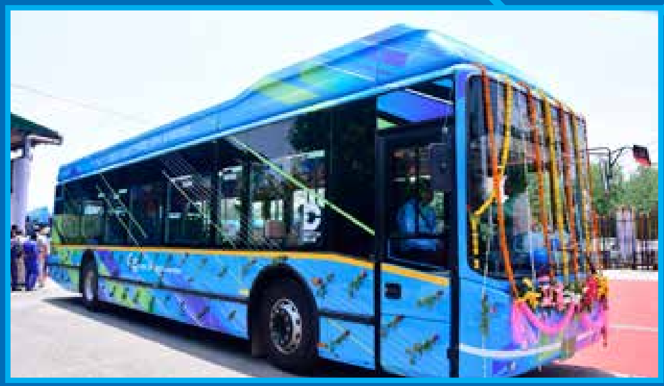
OC- Outcome
OP- Output

Goal 3: Reduction in Water Pollution

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator		Actuals FY 2020-21	Actuals FY 2021-22	Target FY 2022-23
4.	Yamuna Rejuvenation Budget: Rs 85 Cr.	(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	OP	% progress in rehabilitation/ upgradation of 3 STPs (Capacity in MGD)	At Kondi (45 MGD)	80.21	91.28	100
					At Okhla (124 MGD)	55.02	85.5	100
					At Rithala (40 MGD)	57.92	86.5	100
			OP	Length of trunk sewers rehabilitated (km)		20.77	20.97	21.13
			OP	Length of rising mains rehabilitated (km)		16.09	16.09	16.09
			OC	Reduction in untreated sewage draining in the Yamuna (MGD)		4	0	277
		(b) Yamuna cleaning program To reduce the pollution in River Yamuna in all STPs of Delhi	OP	% of all STPs under Construction/ Rehabilitation/Not Working Condition		22.86	0	78.9
			OP	Length of all rising mains rehabilitated (km)		16.09	20.374	42
			OC	Average reduction in pollution load due to sewage(solid) into Yamuna (In tons per day)		40.86	0	81.7
			OC	Average Reduction in untreated sewage draining in the Yamuna (MGD)		60	0	30
		c) City of Lakes	OP	No. of water bodies cleaned/ revived		20	20	30
			OP	No. of water bodies connected to water source		0	0	30
			OP	No. of water bodies with complete landscaping		20	10	05

OC- Outcome
OP- Output



DEPARTMENT OF TRANSPORT

Department of Transport

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

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

Goals of the Transport Department:

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

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

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

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

3. Ensure safety and security within the public transportation systems

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

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

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Salary and other allowances of the officers and officials of Transport Deptt. Budget: Rs.1800 Cr	To provide safe, eco-friendly, cost effective and efficient mode of public transportation through well integrated, multimodal transport systems, reducing road fatalities and dependence on private transport systems.	OP	% of sanctioned staff posts filled (Sanctioned posts - 776)	45	45	100
2	Faceless Service	To bring all transport-related services online, thereby allowing people to save time and money spent on visiting Regional Transport Offices (RTOs)	OP	Number of applications/request received for driving license related services	477,409	419,565	427,956
			OC	Number of driving license issued	119,327	220,458	242,503
			OP	Number of applications/request received for new RC related services	323,611	775,168	790,671
			OP	Number of applications/request received for permit related services	89,438	1,08,884	1,11,061
			OC	Number of permit issued (including renewable)	89,438	108,884	111,061

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OP	Number of transfer of ownership related services requested	2,30,528	2,92,202	2,98,046
3	Automatic driving test track Budget: Rs. 3.0 Cr.	To ensure that the process of issuing driving licenses by MLOs assumes better quality and accuracy.	OP	Number of Automatic Driving Test Tracks operational in Delhi (cumulative)	12	15	17
			OP	Number of driving tests conducted on all test tracks	40,000	95,051	96,952
			OC	Number of driving tests qualified on all test tracks	20,800	76,041	78,531
4	Control of vehicular pollution Budget: Rs. 0.90 Cr.	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	OP	Number of centers issuing PUCCs (Pollution Under Control Certificates) (Cumulative)	967	953	1,000
			OC	% of 2 wheelers running with valid PUC Certificates	76.5	67.46	100
			OC	% of 4 wheelers running with valid PUC Certificates	86.2	83.50	100
			OC	Number of challans issued for non possession of PUC Certificates	36,152	49,065	NA
			OC	Number of fitness certificate issued	132,650	101,462	117,056

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
5	Delhi Electric Vehicle Policy Budget: Rs. 120 Cr.	To drive large scale adoption of electric vehicles and maximize reduction of vehicle pollution, incentivizing the purchase and use of electric vehicles (public/shared transport and good carriers) i) Increasing EV Registrations	**EV Registration**				
			OP	Total number of e-Vehicle registered - Cumulative (w.e.f. 07/08/2020)	34,493	1,11,994	223,988
			OP	Number of e- two wheeler registered - Cumulative(w.e.f. 07/08/2020)	14,257	52,569	105,138
			OP	Number of e-rickshaw/e-cart/e-Auto registered(w.e.f. 07/08/2020) - Cumulative	15,952	41,284	82,568
			OP	Number of Electric cars registered(w.e.f. 07/08/2020) - Cumulative	2,273	10,266	20,532
			OP	Number of other e-vehicles registered(w.e.f. 07/08/2020) - Cumulative	2,011	7,875	15,750
			OC	% of new vehicle registrations that are e-vehicles during the review period	7.78	10.47	20.94
			OC	% of new two-wheeler registrations that are e-vehicles during the review period	5.39	9.62	19.24
			OC	% of car registrations that are e-vehicles during the review period	1.68	3.35	6.70

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		ii) EV Charging Infrastructure	**EV Charging Infrastructure (w.e.f. 07/08/2020)**				
			OP	Number of public charging stations setup in Delhi - Cumulative	NA	NA	NA
			OP	Total number of public charging points setup in Delhi - Cumulative	779	2,734	5,468
			OP	Number of slow charging points setup (up to 3.3 KW)-Cumulative	527	2,399	4,798
			OP	Number of fast charging points setup (more than 3.3 KW) - Cumulative	252	335	670
			OP	Number of private EV charging points (RWAs/Malls) - cumulative	–	1,496	2,992
			OP	Number of battery swapping points set up - cumulative	167	256	512
		iii) EV Subsidy	**EV Subsidy**				
			OP	Number of e-Vehicles provided subsidy from state electric vehicle fund - Cumulative (w.e.f. 07/08/2020)	14,023	65,201	1,30,402
		iv) Electrification of Public Transportation Fleet	**Electrification of public transportation fleet**				
			OC	Number of e-vehicles inducted by various departments of GNCTD (including leased)	NA	NA	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	% GNCTD car fleet that is replaced by e-vehicles (including leased)	0	NA	NA
6	Construction of bus depots & terminals including new technology Budget: Rs. 900 Cr.	To create bus transport infrastructure for the benefit of the bus commuters (i) Construction of bus depots	OP	Total number of bus depots including new depots in Delhi-DTC (Cumulative)	40	40	41
			OP	Number of bus depots electrified including new depots in Delhi-DTC (Cumulative)	0	5	15
			OP	Total number of bus depots including new depots in Delhi-Cluster (Cumulative)	23	23	27
			OP	Number of bus depots electrified in Delhi-Cluster (Cumulative)	0	0	5
			OP	Total Bus capacity of Depots including new Depots - DTC (Cumulative)	3,762	5,354	5,554
			OP	Total Bus capacity of Depots including new Depots - Cluster (Cumulative)	3,239	3,429	3,737

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	Number of new Depots constructed with sub-stations for e-buses during the review period	0	2	3
		(ii) Construction of bus terminals	OP	Total number of bus terminals in Delhi including new construction (Cumulative)	17	17	17
			OP	Number of new bus terminals constructed/ redeveloped (Cumulative)	0	0	4
7	Bus Queue Shelters Budget: Rs. 1 Cr.	To construct bus queue shelters for the protection of bus commuters during harsh weather conditions and have waiting area for elderly persons and women travelling in public busses	OP	Number of BQS in Delhi (including newly constructed BQS)(Cumulative)	1,993	1,993	1,993
			OP	Number of newly constructed BQS in Delhi (Cumulative)	0	0	0

OC- Outcome
OP- Output

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

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

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Viability Gap funding towards cluster buses Budget: Rs. 1400 Cr. (including susidy for female commuters)	To provide public transport facility through partnership with private bus operators	OP	Total number of Cluster Buses in operation (including AC, Non-AC and e-buses) (Cumulative)	3,269	3,293	3,737
			OP	Number of Cluster AC Buses in operation (Cumulative)	560	750	1,534
			OP	Number of Cluster Non-AC Buses in operation (Cumulative)	2,709	2,543	2,203
			OC	Number of Cluster e-Buses in operation (Cumulative)	0	0	674
			OC	Average fleet utilization (%)	99.01	98.82	98.00
			OC	% Vehicle Utilization	91.67	87.74	100
			OC	Average operational KMs per bus per day	217	205	200
			OC	Average daily ridership on cluster buses (in lakhs)	9.87	15.61	16.50
			OC	Operating cost per km(Rs)	69.81	88.70	93.00
			OC	Revenue per km (Rs)	18.7	25.28	26.00
			OC	Total number of pink passes issued during review period (in crore)	13.01	23.4	27.17
			OC	Average % of pink passes among total tickets issued per day	36.12	41.06	42
			OP	Number of bus routes being operated during the review period - Cluster	324	369	350

OC- Outcome
OP- Output

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	% of cluster buses sharing live GPS feed with OTD (Open Transit Database)	99.08	100	100
2	Grant-in-Aid to DTC deficit Budget: Rs. 2450 Cr (GIA-Gen, GIA-Sal, Subsidy for female commuters, concessional passes	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	OP	Total number of DTC Buses in operation (including AC, Non-AC and e-buses) (Cumulative)	3,760	4,010	4,903
			OP	Number of DTC AC Buses in operation (Cumulative)	1,256	1,256	1,231
			OP	Number of DTC Non-AC Buses in operation (Cumulative)	2,504	2,381	1,872
			OP	Number of DTC e-Buses in operation (Cumulative)	2	300	1,800
			OP	Number of DTC Buses operational for night service	88	88	88
			OC	Average fleet utilization (%)	85.27	83.59	81.99
			OC	% Vehicles utilization	85.27	84	81.99
			OC	Average operational Kms per bus per day	201	194	195
			OC	Average daily ridership on DTC buses (in lakhs)	15.62	24.94	25.76
			OC	Operating costs per km (Rs)	98.08	119.17	111.32
			OC	Revenue per km (Rs)	22.28	29.11	29.02
			OC	Total number of pink passes issued during review period (in crore)	13.43	24.28	27.08
			OC	Average % of pink passes issued per day	21.57	43.28	45.99
			OP	Number of bus routes being operated during the review period- DTC	468 (Delhi-461 NCR-7)	498 (Delhi-489 NCR-8)	422

OC- Outcome
OP- Output

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	% of DTC buses sharing live GPS feed with OTD (Open Transit Database)	0	80	95
3	Electronic Ticket Machines	Establishment of machines for dispensing e-tickets	OP	% of Buses with functional ETMs in cluster buses	82.1	66.63	100
			OP	% of Buses with functional ETMs in DTC buses	0	0	100
4	One Delhi App/ Chartr App	Using open transit data to provide real time status of bus movement and provide contactless ticketing options for commuters	OP	Number of Cluster Buses live on One Delhi App/Chartr App (Cumulative)	3,239	3,239	3,293
			OP	Number of DTC Buses live on One Delhi App/Chartr App (Cumulative)	3,740	3,882	4,903
			OC	% of tickets issued through One Delhi/ Chartr Apps in Cluster Buses	2.95	3.70	3.80
			OC	% of tickets issued through One Delhi/ Chartr Apps in DTC Buses	2.69	3.53	5.00
5	Delhi Metro Rail Corporation Budget: Rs. 716 Cr.	Operation and Maintenance of DMRC rail network to improve ridership and efficiency (i) Operation and Maintenance of DMRC	OP	Total Network of Delhi Metro operational in Delhi including NCR in Km	348.418	348.418	348.418
			OP	Total Network of Delhi Metro operational in Delhi in Km Delhi (in KM) .	289.62	289.92	289.92
			OP	Total number of metro stations under operation in Delhi including NCR (Cumulative)	254	254	254
			OP	Total number of metro stations operational in Delhi (Cumulative)	211	211	211
			OC	Average Daily Ridership (in Lakhs)	NA	NA	NA
			OC	Average daily passenger journey (in Lakhs)	25.04	45.97	52

OC- Outcome
OP- Output

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OP	Number of trains (with 4 cars) in operations	22	22	22
			OP	Number of trains (with 6 cars) in operations	177	167	137
			OP	Number of trains (with 8 cars) in operations	137	147	177
			OC	Average trip (including NCR) per day (actually operated)	4,108	3,829	NA
			OC	Average trip (including NCR) per day per train	17	14	NA
			OC	Average operational cost per train Km (In Rs)	755	821.88	881.66
			OC	Average revenue per train Km (in Rs.)	458.47	845.86	827.89
		(ii) Phase IV projects:- (1) R.K.Ashram-Janakpuri (West) (Total length - 28.92 km) (2) Aerocity-Saket-Tughlakabad (Total length - 23.62 km) (3) Mukundpur-Burari-Mauzpur (Total length - 12.55 km)	OP	Percentage of work completed under Phase - IV (Cumulative)	22.01	33.00	65
			OC	Number of stations made operational under Phase - IV (Cumulative)	0	0	0
			OC	Length of segments made operational under Phase - IV (in km) (Cumulative)	0	0	0

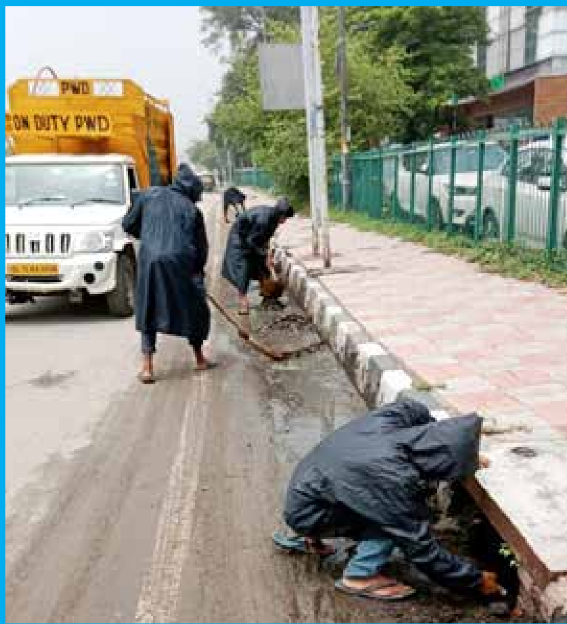
OC- Outcome
OP- Output

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

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Command and Control Centre	Effective monitoring of bus movements and ensuring adoption of security and safety standards	OP	% of Cluster Buses with functional CCTV and panic button system	100	NA	CCTV-100% Panic Button-100%
			OP	% of DTC Buses with functional CCTV and panic button system	0	100	CCTV-100% Panic Button-100%
2	Deployment of marshals in DTC and cluster Buses Budget: Rs. 280 Cr.	Civil Defence Volunteers, Home Guards and Ex-service men serving as Bus Marshals in DTC and Cluster buses for the safety of women commuters	OP	% of buses with Bus marshals deployed in both shifts-DTC	99.08	91	100
			OP	% of buses with Bus marshals deployed in both shifts-Cluster	83.33	100	100
			OP	Number of reported crimes against women in DTC/ Cluster Buses	0	0	0

OC- Outcome
OP- Output



PUBLIC WORKS DEPARTMENT (PWD)

Public Works Department

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

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

Goals of the Public Works Department

1. Sustainable Infrastructure Development

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

2. Safe Pedestrian Movement

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

3. Safe and Secure Public Roads

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

4. Providing public facilities

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

Goal 1: Sustainable Infrastructure Development

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	Strengthening of PWD roads BE 2023-24 Rs.100 Cr	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 Total length of PWD roads in Delhi is 1356 Km which comprises of NH- 37.50 KM, RR-50 KM, ORR-45.13 KM, ATR- 298 KM, & SUB ATR (<30)- 926 KM	OP	Total length of road to be strengthened during the year (in KM)	257.5	582.73	438.99
			OC	Number of road stretches strengthened	162	481	262
2.	Half Flyover at Sarai Kale Khan BE 2023-24- Rs. 06 Cr.	C/o Half Flyover at Sarai Kale Khan to reduce the traffic congestion at Sarai Kale Khan	OP	% of work completed (Target Date - 31.03.2022 Revised - 31.07.2023)	-	-	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
3.	C/o Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale khan to Mayur Vihar *Budget: Rs 100 Cr.*	The Elevated corridor Barapullah 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.	OP	% of work completed (Target Date-31.03.2023 Revised Target date- NA)	82	82	100
4.	Strengthening /Re- carpeting including monitoring & maintenance of PWD roads- NH, RR&ORR, Arterial Roads, Road with ROW < 30 mtrs BE 2023-24 Rs.1300 Cr (New Scheme from 2023-24)	1. Strengthening/Re-carpeting including upkeep, maintenance and monitoring of 1356 km PWD roads (i.e. National Highways, RR/OR/ Arterial Roads/ Roads with right of way less <30 metres). 2. To deliver improved road quality, smooth surface and increased road safety.	OP	Date of Award of work	-	-	*Sept, 2023

*Scheme is yet to be approved.

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2022-23
					FY 2020-21	FY 2021-22	
5.	Construction/repair of all components of PWD Roads with comprehensive maintenance except carriageway- NH, RR&ORR, Arterial Roads, Road with ROW < 30 mtrs BE 2023-24- Rs.400 Cr (New Scheme from 2023-24)	(i) Construction/repair of footpath along with comprehensive maintenance including de-stilting, cleaning, sweeping washing etc. (ii) Construction/repair of cycle track along with comprehensive maintenance including de-salting, cleaning, sweeping washing etc. (iii) Construction/repair of central verge along with comprehensive maintenance including plantation of trees/plants cleaning, sweeping washing etc. (iv) To cleaning, sweeping washing of all PWD road by deploying MRS. (v) To maintain greenery plantation of trees/shrubs and grass carpeting done along with PWD roads. (vi) To make PWD road safe, comfortable and convenient for all users engaged staffs for repair, maintenance, sweeping and cleaning activities.	OP	Date of Award of work	-	-	*Sept, 2023

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2022-23
					FY 2020-21	FY 2021-22	
		(vii) To make proper functioning of FOBs and FOB's lifts/Escalators regular repair and maintenance done. (viii) Getting opinion of public through survey regarding quality of construction/repair of all components of PWD Roads except main carriageway (Re-carpeting) under PWD with comprehensive maintenance including de-silting, cleaning, sweeping washing of footpath etc. of the entire ROW of all 1400 km PWD roads- National Highways, RR/OR/ Arterial Roads/ Roads with right of way less <30 metres					

*Scheme is yet to be approved.

OC- Outcome
OP- Output

Goal 2: Safe Pedestrian Movement

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	Construction of foot over bridges (FOB) BE 2023-24- Rs. 20 Cr	Under this scheme FOBs are constructed by PWD. The target for the year 2023-24 is under: **New FOB Projects :** 1) Shahbad Dairy under North Circle 2) FOB at Ganesh Chowk, ROB-36 3) I. T. Park at Shastri Park **FOB Projects Under Construction :** 1) FOB / Skywalk from Supreme Court Metro Station to Additional Building Supreme Court and Supreme Court main campus on Mathura Road 2) C/o FOB at Monastery Market Budh Vihar on Ring Road near ISBT Kashmiri Gate 3) C/o FOB at Gurudwara Majnu ka Tila on Road No. 45 4) C/o FOB at Monastery Majnu ka Tila near Petrol Pump on Road No. 45	OP	Number of FOB under construction	15	13	15
			OP	Number of FOB where construction has been completed during the review period	5	4	15
			OP	Number of completed FOB where escalator/lifts are installed	5	4	15
			OC	Number of completed FOB where escalator/lifts are functional during the review period	5	4	15
			OC	% of work completed (weighted average) in all underconstruction	53	25	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		5) FOBs at Samaypur Badli (5% work is in progress) 6) C/o FOB at D-Block Phase -I Maa Anandmai Road 7) Hauz Khas Near Church / Mosque on Sri Aurobindo Marg (in progress). 8) Near Padmini Enclave on Sri Aurobindo Marg (in progress). 9) Adhchini Village on Sri Aurobindo Marg (in progress). 10) Near PTS on Sri Aurobindo Marg (in progress). 11) FOB at Press enclave 12) FOB at Mathura road near DPS		FOBs at the end of review period			

OC- Outcome
OP- Output

Goal 3: Safe and Secure Public Roads

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Provision of CCTV Cameras at important locations BE 2023-24 Rs.120 Cr	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.	OP	Total Number of CCTVs installed (in lakh) at the end of review period. [Targeted Number - 2.80 Lakh (Phase 1+ Phase 2)]	1.35	2.20	2.80
			OC	Number of CCTV cameras functional (in Lakh)	1.34	2.05	2.80
			OC	Number of request received for CCTV Video from various authority during the review period	1420	2708	NA

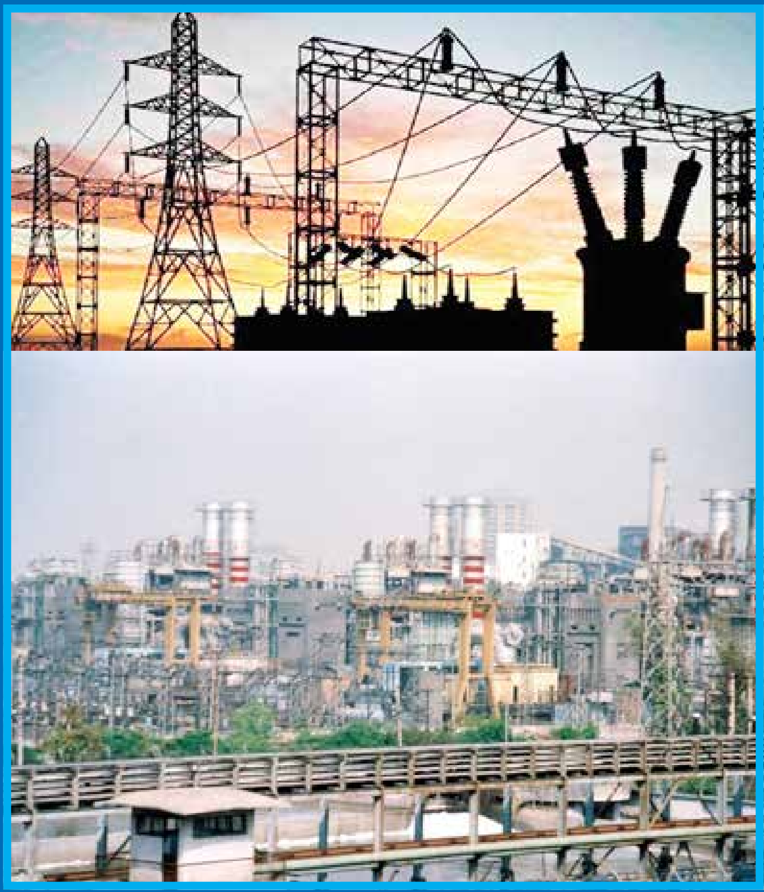
OC- Outcome
OP- Output

Goal 4: Providing Public Facilities

Provision of facilities such as LED screens across the city.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Provision of LED screens BE 2023-24 Rs. 50 Cr	To install LED screens on road crossings/public places for displaying Government massages regarding pollution level/ social messages etc.	OP	Date of Award of work	NA	NA	31.07.2023
			OP	Number of LED screens installed	NA	NA	200

OC- Outcome
OP- Output



POWER DEPARTMENT

Power Department

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

Goals of The Power Department:

1. Pollution free power generation

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

2. Strengthened Transmission Infrastructure for Smooth Power Supply

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

3. Affordable and Reliable Distribution of Power

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

Goal 1: Pollution free Power Generation

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator		Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Power Generation in Delhi	Gas based power plants (Total 3 Gas based power plants supplying power to Delhi with a total installed capacity (MW) i. Gas Turbine Power Station (GTPS) 90 MW II. Pragati Power Station (PPS-I) 330 MW III. Pragati Power Station, Bawana (PPS-III) 1371.2 MW Total-..1791.2 MW	OC	Total power generated from Gas based power plants in MU	I. GTPS	221	331.66	315.36
			OC		II. PPS-I	1,523	855.43	867.24
			OC		III.PPS-III	3,204	2,597.87	3,002.93
			OC		Total	4,948	3,784.96	4,185.53
			OP	Declared capacity of all gas based power plants in %	i. GTPS	52.52	91.79	85.00
			OP		II. PPS-I	93.83	91.06	85.00
			OP		III.PPS-III	93.12	91.91	85.00
			OP		Total-	91.21	91.75	85.00
			OP	Average cost of generation (Rs. per unit) .	a. GTPS Variable cost	NA	NA	12.83
			OP		b. GTPS Fixed cost	NA	NA	0.82

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator		Actuals		Target FY 2023-24
						FY 2021-22	FY 2022-23	
			OP		i) GTPS Total	10.93	16.04	13.65
			OP		a. PPS-I Variable cost	NA	NA	14.10
			OP		b. PPS-I Fixed cost	NA	NA	0.64
			OP		ii). PPS-I Total	9.78	17.63	14.74
			OP		a. PPS-III Variable cost	NA	NA	6.76
			OP		b. PPS-III Fixed cost	NA	NA	1.32
			OP		iii)PPS-III Total	7.24	11.80	8.08
			OP		Grant Total	8.19	13.49	9.88

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator		Actuals		Target FY 2022-23
						FY 2021-22	FY 2022-23	
	Power Generation in Delhi (Contd.)	Solar power plants	OP	% of target of Renewable Purchase Obligation (RPO) met	BRPL	13.89	19.50	100
			OP		BYPL	8.74	13.78	100
			OP		TPDDL	21.29	16.18	100
			OP		NDMC	9.45	9.17	100
			OP	No. of Solar power plants supplying power to Delhi		10	12.00	12.00
			OP	In relation to Power supplying to Delhi, Contracted capacity of all Solar power plants installed in/ outside Delhi (in MW)		2,271	2,611	2,086
			OC	In relation to Power supplying to Delhi, Total power generated from Solar power plants (in MU)		1,592.43	3,699	2,500
			OP	Average cost of supply from solar power plants installed outside Delhi (Rs. per unit)		3.29	2.54	2.54

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
	Power Generation in Delhi (Contd.)	Waste to Energy Plants	OP	No. of WTE plants supplying power to Delhi	3	4	4
			OP	In relation to power supplying to Delhi, Installed capacity of all WTE plants in MW	56	142.23	84
			OC	In relation to Power supplying to Delhi, Total power generated from WTE plants in MW	56	84	84
			OP	In relation to Power supplying to Delhi, Average cost of generation (Rs. per unit)	5.96	5.96	5.78
		Increasing the share of renewable power in Delhi	OC	Share of renewable energy (solar + WTE+ wind+SmallHydro+Hybrid) in total power supply to Delhi (%)	14.93	27.24	27.07
2	Delhi Solar Policy	To implement new and renewable energy projects in the state of Delhi through solar power	OP	No. of Major Solar PV plants (> 1 MW) installed	3	19	NA
			OP	(i) No. of Rooftop Solar PV Plants installed in Govt. Office Buildings	1,222	2,616	NA
			OP	(ii) No. of Rooftop PV Plants installed in Private Buildings	4,974	6,249	NA
			OC	Solar Power Capacity commissioned (in MW)	1,189.71	1,486	NA
			OC	Power generated through solar plants inside Delhi (in MUs)	761.19	1,012	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
3	Generation based incentive scheme for solar Energy Budget: Rs. 5.00 Cr.	To encourage the people to install the Solar Energy System for their energy requirement	OP	No. of consumers availing the generation based incentive	NA	NA	NA
			OC	Amount of generation based incentive given (in Lakh Rupees)	Approx Rs. 10.93 Cr as per trued up fig. For 2019-20 to 2021-22. Actual nos. To be reconciled & paid to Discoms	NA	NA

OC- Outcome
OP- Output

Goal 2: Strengthened Transmission Infrastructure for Smooth Power Supply

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1.	400 / 220 KV Transmission & Transformation Works .	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	OP	System Availability (%)	99.04	99.60	98.50
			OP	Peak Demand (in MW) indicating time & date	7,323 02.07.21 15:16:47	7,695 29.06.22 15:10hrs	8,100
			OP	Total number of 400 KV substations functional	4	4	4
			OP	Transformation capacity under 400 KV in MVA	5,410	5,410	5,780
		Increasing the share of renewable power in Delhi	OP	Total Transmission Line Capacity under 400 KV (in Ckt. Km.)	249.2	249.2	249.2
			OP	Total number of 220 KV substations functional	41	42	44
			OP	Transformation capacity under 220 KV in MVA	14,380	14,580	14,800
	400 / 220 KV Transmission & Transformation Works (Contd.)		OP	Total Transmission Line Capacity under 220 KV (in Ckt. Km.)	860	915.87	951.87

OC- Outcome
OP- Output

Goal 3: Affordable and Reliable Distribution of Power

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

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Overall Distribution of Power by Companies	To know the Peak Demand, Total Consumption and Average Consumption	OP	'Peak Demand (in MW) indicating time & date	7,323 02.07.21, 15:16:47	7,695 29.06.22, 15:10hrs.	8,100 upto Mar'23
			OC	Total energy consumption (in million Unit)	31,116.09	35,042.25	36,093.52
			OC	Average energy consumption per month (in MU)	2,593.01	2,920.19	3,007.79
2	BRPL	Electricity load	OP	The Peak Load handled(MW) by BRPL indicating time & date	3,118 on 08.07.21 at 15:26Hr	3,389 27.06.22 at 23:21Hr	3,663 estimated
		Reduction in net power purchase cost	OP	Net power purchase cost for BRPL (in Rs/Unit)	5.74	6.55	7.38/kwh
		Reduction in AT&C losses	OC	% AT&C losses	7.65	6.46	7.76
		To strengthen the power distribution network in BRPL command area	OP	Load Shedding (in MU)	0	0	0
			OP	Transformation capacity at distribution level (MVA)	6,612	6,942	7,226
3	BYPL	Electricity load	OP	Peak Load handled(MW) by BYPL indicating time & date	1,662 on 2nd July'21 at 14:59 Hrs	1,752 on 29 June at 15:06 hrs	1,880
		Reduction in net power purchase cost	OP	Net power purchase cost for BYPL (In Rs/Unit)	5.15	5.91	6.02
		Reduction in AT&C losses	OC	% AT&C losses	7.23	6.47	7.90
		To strengthen the power distribution network in BYPL command area	OP	Load Shedding (in MU)	0	0	0
			OP	Transformation capacity at distribution level (MVA)	3,575	3,637	3,724

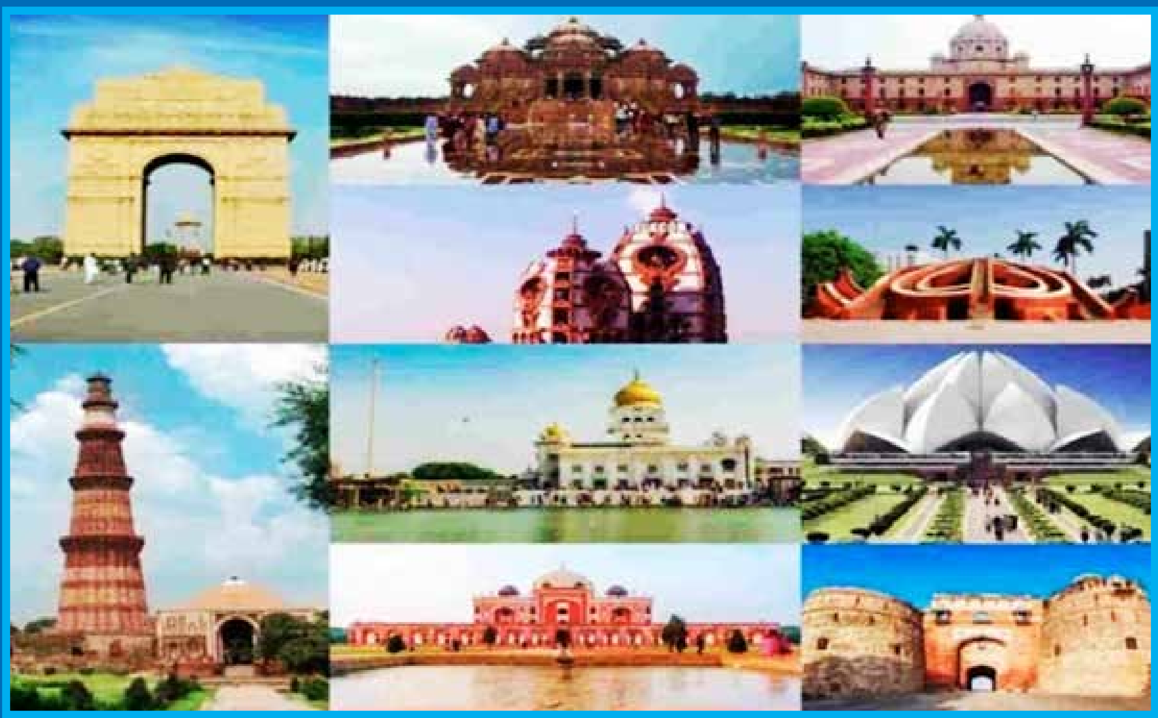
OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
4	TPDDL	Electricity load	OP	Peak Load handled(MW) by TPDDL indicating time & date	2,106 on 2nd JULY at 15:00 Hrs.	2,228 on 29 June at 15:15hrs	2,334
		Reduction in net power purchase cost	OP	Net power purchase cost for TPDDL (in Rs/Unit)	6.41	7.14	7.04
		Reduction in AT&C losses	OC	% AT&C losses	6.80	6.34	6.91
		To strengthen the power distribution network in TPDDL command area	OP	Load Shedding (in MU)	0.09	4.98	0
			OP	Transformation capacity at distribution level (MVA)	5,919.14	6,001.17	NA
5	Smart Meters	Efficiency in billing and revenue collection	OC	% of consumers with smart meters (BRPL)	0.29	0.31	0.31
			OC	% of consumers with smart meters(TPDDL)	14.58	19.15	19.15
			OC	% of consumers with smart meters(BYPL)	0.11	0.12	0.12
6	Jagmagati Dilli Budget: Rs 10.00 Cr.	Conversion of 11KV Bare conductor to insulated conductor posing threat to human lives	OP	Total length of 11KV overhead conductors that are bare (km)	2,114	NIL	2,000 approx
			OC	Length of bare over ground conductor where conversion work to put them into insulated conductor has been completed (km)	NA	NA	120

OC- Outcome
OP- Output

S.No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
7	Subsidy to consumer through DISCOMs Budget: Rs 3250.00 Cr.	(a) Subsidy to domestic consumers (D) of electricity consuming upto 400 units per month	OP	Avg. no. of Domestic Consumers per month (in lakhs)	55.00 approx.	49.40 approx	59.08 approx
			OC	Percentage of avg. domestic consumers receiving subsidy every month (≤ 200 Units)	55.86	49.31	48.71
			OC	Percentage of avg. domestic consumers receiving subsidy every month (201 -400 Units)	30.85	27.85	27.22
			OC	Percentage of avg. domestic consumers benefitted every month	86.71	77.16	75.93
		(b) Subsidy to other than domestic consumers (D) of electricity i.e. Agricultural consumers (X), 1984 Sikh Riots Victims (Y) and Lawyers Chambers within the permises of the Court Comples in NCT of Delhi consumers (Z)	OP	Avg. no. of consumers (X+Y+Z) per month (in lakhs)	13,648	15,067	15,514
			OC	Percentage of avg. consumers (X+Y+Z) benefitted every month	100	100	100
8.	Other Consumers	(c) Consumers other than consumers (D+X+Y+Z)	OP	Avg. no. of consumers other than consumers (D+X+Y+Z) per month (in lakhs)	11.39 approx.	19.01 approx.	11.39 approx.

OC- Outcome
OP- Output



DEPARTMENT OF TOURISM

Department of Tourism

The main aim of the department is promotion of tourism in the NCT of Delhi. It, therefore, involves formulation, implementation and monitoring of tourism related schemes/plans for promotion of tourism & tourism infrastructure, coordination and regulatory functions related to tourism matters in the NCT of Delhi.

Goals of the Department of Tourism:

1. Promotion of Tourism

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

2. Improving visitor satisfaction

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

3. Promotion of Delhi's food and markets

Introducing innovative policies and schemes to promote and redevelop Delhi's markets and promote the food culture of the city

4. Making Delhi a destination for film making

Easing regulations and introducing incentives to promote Delhi as a prime destination for film makers across the country

Goal 1: Promotion of Tourism

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

S.No	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Promotion of Tourism - Delhi as a Destination Budget: Rs. 40 Cr.	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 1 Cannes Film Fetival 2 Travel and Tourism India (TTI) 3 India International Trade Fair 4 South Asia's Travel & Tourism Exchange (SATTE)(Greater Noida) 5 Bharat Pravab 6 Outbound Travel Mart (OTM) Mumbai 7 India International Travel Mart (IITM) Ahmadabad) and others	6	7	30
			OP	No. of fairs and festivals organised by DTTDC a) Major events organized by DTTDC b) Sharvat Rakhi, Ganesh Chathurthi, Teej Festival, World Tourism Day , Dandia, Diwali , Winter Carnival, Lohri, Holi organized in Dilli Haats and GFS	2	13	15
			OC	No. of visitors who visited all tourism fairs/ festivals	1,00,500	2,50,000	5,00,000

OC- Outcome
OP- Output

Goal 2: Improving visitor satisfaction

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

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	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)	148	218	240
			OP	Total Capacity/Rooms (cumulative)	777	1,125	1,235
			OC	Percentage Occupancy during the review period	71	79	85
2	Grant-in-Aid to Delhi Institute of Hotel Management & Catering Technology: Construction of Researchers Block (Girls & Boys Hostel) & Residential Quarters for Staff Budget: Rs. 2 Cr.	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
			OC	Number of Students enrolled in DIHM&CT - Degree/Diploma Course	168	169	288
			OC	% of Students receiving campus placement offer- Degree Course	70%	100%	100%
		Construction of Girls and Boys Hostel & Residential staff quarters.	OP	Percentage of work completed (Boys & Girls hostel and staff Quarters)	65%	75%	100%

OC- Outcome
OP- Output

Goal 3: Promotion of Delhi's food and markets

Introducing innovative policies and schemes to promote and redevelop Delhi's markets and promote the food culture of the city

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Redevelopment of Garden of five Senses Budget: Rs. 30 Cr	To redevelop Garden of Five Sense as a Garden of International repute with modern technological	OP	Date of approval of Concepts and Designs	NA	Draft RFP prepared	31/08/23
			OP	Date of award of Work	NA	NA	31/10/23
3	Dilli Shopping Festival Budget: Rs. 100 Cr.	Delhi Shopping Festival to encourage customers from all over the county and abroad to shop in Delhi	OP	Date of approval of the Cabinet	NA	NA	31/07/23
			OP	Date of engagement of Transaction Advisor (TA)	NA	NA	30/09/23
			OP	Date of On-boarding the Executive Agencies	NA	NA	30/11/2023
			OP	Date of Shopping Festival	NA	NA	December 2023 – January 2024

OC- Outcome
OP- Output

Goal 4: Making Delhi a destination for film making

Easing regulations and introducing incentives to promote Delhi as a prime destination for film makers across the country

S.No	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Implementation of Delhi Film policy Budget: Rs. 10 Cr	(i) 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 favourable 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. (ii) 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 received on e-Film Clearance	NA	62	65
			OP	Number of applications granted clearance with all permission in 30 days	NA	28	30

OC- Outcome
OP- Output

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
2	Delhi International Film Festival Budget: Rs. 30 Cr	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 Award. These awards shall be announced annually to celebrate excellence in artistic and technical cinematic pursuits under various categories.	OP	No. of Indian Films screened	NA	NA	25
			OC	No. of International Films screened	NA	NA	40
			OC	No. of Audience of Films screened during the Film Festivals	NA	NA	100
			OC	No. of Workshops/Master Classes conducted	NA	NA	40
			OC	No. of people attended in Workshops/Master Classes	NA	NA	1000
3	Dilli Films Fund Budget: Rs. 5 Cr	To establish a Dilli Films Funds 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. (Scheme guidelines yet to be finalized)	OP	Total No. of applications received from various film makers (producers and distributers) for Performance Based Funding	NA	NA	NA
			OP	No. of film support staff given incentive	NA	NA	NA
			OP	Total amount of incentives provided during the review period (Rs. in Lakhs)	NA	NA	NA

OC- Outcome
OP- Output

DEPARTMENT OF ENVIRONMENT

Department of Environment

The Department of Environment is responsible for improving the overall environmental quality in Delhi. The Department is actively engaged in overall environmental assessment, monitoring, protection and raising awareness amongst the people of Delhi. To facilitate this, the department has adopted a multidimensional approach targeting, pollution and facilitating promotion, conservation and preservation of the environment. Currently, 24 Continuous Ambient Air Quality Monitoring Stations (CAAQMS) are functional in Delhi.

Goals of the Department of Environment

1. Ambient Air Quality

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

2. Pollution Control and Waste Management

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

3. Maintenance of parks and gardens and revival of wetlands

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

Goal 1: Ambient Air Quality

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Monitoring by Air Laboratory	Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	OP	Number of Stack samples tested	219	96	800
			OC	% of Stack samples meet the prescribed standards	100	100	NA
2	Air Ambience Fund	Efficient collection of revenue under Air Ambience Fund Diesel Cess from Oil Company	OP	Accumulated amount available under Air Ambience Fund (Rs in Crores)	17.77	20.05	NA

OC- Outcome
OP- Output

Goal 2: Pollution Control and Waste Management

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

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Monitoring by Water Laboratory	Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	OP	Number of Effluent samples tested from STPs	558	757	780
			OC	% of Effluent samples from STPs meet the prescribed standards	47.49	30	NA
			OP	Number of Effluent samples tested from CETPs	256	304	NA
			OC	% of Effluent samples from CETPs meet the prescribed standards	60.93	81.5	NA
			OP	Number of Effluent samples tested from ETPs	217	145	1,000
			OC	% of Effluent samples from ETPs meet the prescribed standards	90.37	94	NA
		CEMS for Waste Water Treatment Facility	OP	Number of Industries equipped with ContinousEmission Monitoring System (CEMS)	176	50	180
			OP	% of Industries equipped with CEMs	100	100	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
			OC	Avg % online/uptime of CEMs in industries	77.4	70.83	NA
			OC	Number of instances reported for violations in industries	34	NA	NA
			OC	Number of instance where Fine imposed	0	NIL	NA
			OC	Number of closure notices issued for violation	0	NIL	NA
2	Enforcement of pollution control laws and acts	Checking compliance with the existing pollution control laws in respect of various industrial units	OP	Total number of applications received for Consent under Water and Air Acts (including spill-over from 2021-22)	11,151	9,136	NA
			OP	Total number of applications granted Consent under Water and Air Acts	7,694	6,183	NA
			OC	% of red/orange category applications disposed off within 120 days**	24.88	48.37	NA
			OC	% of green category applications disposed of within 120 days**	24.88	54.75	NA
			OP	Total number of industries inspected during the year	6,715	2,698	6,000

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OP	Total number of Directions for Closure issued under Water Act, Air Act and Environment (Protection) Act	1,864	72	NA
			OC	Percentage of units closed after issuing the directions for closure	75	60.1	NA
3	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016	Checking compliance with the existing pollution control laws in respect of hospitals, nursing home	OC	Total number of applications received for Authorisation under Biomedical Waste Rules (including spill-over from previous year)	1,057	1,533	NA
			OP	% of applications disposed off within 90 days	66.1	60.01	NA
4	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.	OP	Number of downloads of Green Delhi App	31,147	31,413	35,000 (Approx)
			OP	Number of complaints raised	21,181	19,593	30,000 (Approx)
			OC	% of complaints resolved within the prescribed time period	96.17	67.5	100

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
5	Pollution control and emergency measures Budget: Rs. 20 Cr.	To provide a dedicated fund to the Public Works Department, GNCTD, for procurement or hiring of mobile anti-smog machines to carry out focused action on road dust pollution.	OC	Number of Mobile anti- smog Machines Installed	Nil	Nil	150
			OP	Number of days smog Machines function during period	Nil	Nil	150
6	GIA for water bodies /wetland authority of Delhi Budget: Rs. 0.35 Cr.	water conservation and formalizing a framework for restoration, protection and rejuvenation of the water bodies by wetland Authority of Delhi	OP	Total number of water Bodies in Delhi (Listed)	1,045	1,045	1045
			OC	Total number of water Bodies rejuvenated- work in progress	1,045	211	211

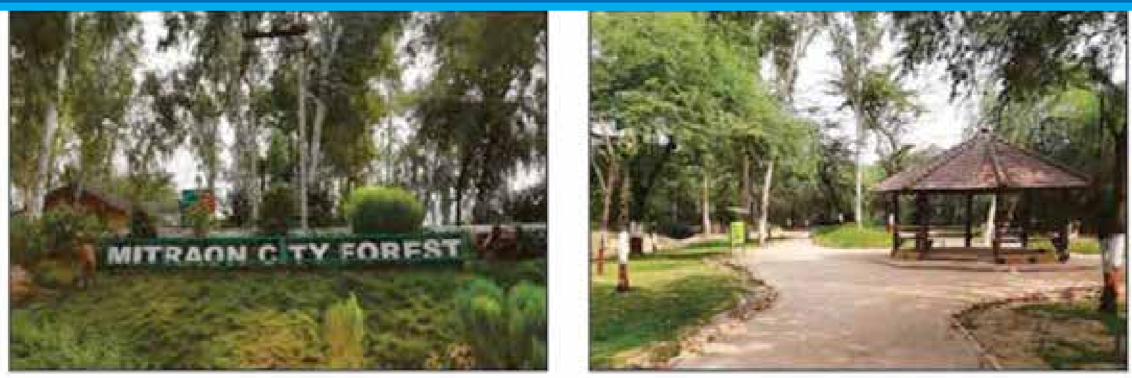
OC- Outcome
OP- Output

Goal 3: Maintenance of parks and gardens, revival of wetlands andUrban farming

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

S.No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2022-23
					FY 2020-21	FY 2021-22	
1	Delhi Parks and Gardens Society Budget: Rs. 29.70 Cr.	I) To maintain Parks and Gardens of Delhi. II) To involve RWAs / NGOs in maintaining and developing parks of Delhi, with the objective to increase the greenery in Delhi	OP	Total number of RWAs availing financial assistance	368	421	500
			OP	Total number of parks maintained through RWAs availing financial assistance	1,560	1,877	2,000
			OC	Total number of plants distributed free of cost	2,90,257	3,50,330	2,50,000
2	Smart Urban Farming Initiative Budget: Rs. 1.01 Cr.	To engage Citizen through awareness workshops, trainings, and exhibitions on urban farming.	OP	Total number of Urban Farming awareness workshop organised	NA	0	400
			OP	Total number of people participated in awareness Workshops	NA	0	10,000
			OC	Total Number of DIY Kits distributed	NA	1,650	10,000
			OP	Total Number of Entrepreneurship Training programme conducted	NA	0	600
			OC	Total number of people participated in Entrepreneurship Training programme	NA	0	15,000

OC- Outcome
OP- Output



Mitraon City Forest

FOREST DEPARTMENT

Forest Department

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

Goals of the Forest Department

1. Protection of wildlife and conservation of wildlife habitats

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

2. Protection and Development of Forests in Delhi

To protect and maintain forests and develop new forest areas.

3. Encouraging and monitoring plantation activities

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

Goal 1: Protection of wildlife and conservation of wildlife habitats

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

S.No	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Development of Wildlife Sanctuary / Wildlife Expenditure Budget: Rs 19.00 Cr.	1. Development of infrastructure for further protection and development of wildlife including their habitat in Delhi. 2. Revision of Management plan of Asola Bhatti Wildlife sanctuary and Enforcement of provision of the Wildlife (Protection Act 1972 in Delhi).	OP	Total wildlife sanctuaries in operation	1	1	1
			OC	Average monthly footfall in wildlife sanctuaries	1,000	690	1,000
			OP	Number of calls attended on Green Helpline (1800118600)	744	4,138	24 X 7
			OP	Total number of sites for Eco Tourism	3	3	5
			OC	Average monthly footfall in sites for eco tourism	800	455	500

OC- Outcome
OP- Output

Goal 2: Protection and Development of Forests in Delhi

To protect and maintain forests and develop new forest areas.

S.No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24
1	Development of Forests including consolidation Budget: Rs. 46.50 Cr.	Afforestation enrichment and maintenance of existing forest areas under the management of Forest Department, and creation of new city forests	OP	Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs)	2.84	3.53	10.50
			OP	Percentage of plantation of sapling provided by Departmental nurseries	35	40	60
			OP	Number of soil moisture conservation structures like check dams, bunds, ponds, etc. constructed during the review period	250	270	100
			OP	Length of Boundary wallconstructed/repaired during the review period (in km)	10.47	10.60	10.00
			OP	Length of Boundary wall newly constructed during the review period (in km)	53.00	20.52	20.00
			OP	Area under Encroachment in Reserve Forests/Ridge area (Hectares)	376.14	287.26	287.26
			OP	Number of Nurseries modernised (Out of total 14 forests nurseries)	2	4	8
2.	New city forest to be developed	To develop world class city forests at: 1. Qutubgarh 2.Shastri Park near metro station 3.Hauz Rani 4.Alipur 5.Mitraon Pkt-A and Pkt-B	OP	No. of city forests taken up under development	NA	0	5
			OC	% of Work completed	NA	0	100
3.	Creation and maintenance of urban forests Budget: Rs. 4.00 cr	To create urban greens for creating carbon sink and providing eco-tourism and to increase green cover.	OP	Total number of city forests developed and made open to public	6	5	4
			OC	Average monthly visitors in city forests	15,000	20,000	30,000
			OP	Number of City Forests where jogging tracks and potable water facilities are available	9 (water facility) 6 (jogging track)	6	14

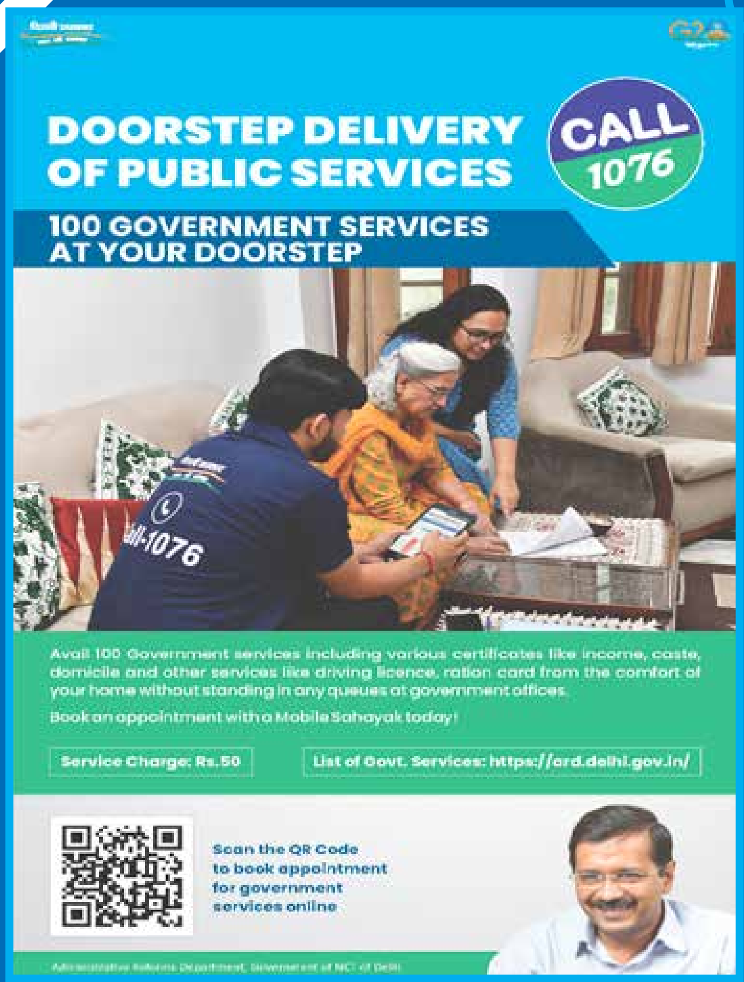
OC- Outcome
OP- Output

Goal 3: Encouraging and monitoring plantation activities

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

S.No	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	Monitoring of Greening Activities Budget: Rs. 0.50 Cr	1. Replacement of *Keekar* (Vilayati babool) by indigenous species in collaboration	OP	Total area under Forest Eco Restoration Project (Hectares)	NA	110	338.82
			OP	Number of saplings of indigenous species planted	NA	2,35,240	10,00,000
			OC	Percentage survival of plantations through third party audit	NA	0	100
			OC	Area where eco-restoration work has been completed (Hectares)	NA	0	0
		2. Third party evaluation of plantation activities of the Department	OP	Total number of plantation sites evaluated	25	NIL	61
			OP	Total number of saplings covered under evaluation	8,55,720	NIL	6,00,758
			OC	Percentage survival of plantations through third party audit	78	NIL	100
2.	Plantation	Development of Forest through plantation.	OP	Total number of saplings planted in Forest areas (in lakhs)	5.67	11.59	17
			OC	Overall increase in green cover/ green cover increase in forests (Ha.)	34,200	34,200	35,800
		Maintenance and development of existing nurseries	OP	Number of seedlings distributed from departmental nurseries for free (In lakhs)	4.29	5.02	4.00
3.	Tree Transplantation Policy	Conservation of existing tree at planning stage of project for minimizing the loss of existing green cover	OP	No. of projects approved under the policy	213	71	NA
			OP	No. of trees transplanted through modern technology	3,457	12,093	NA
			OC	% Survival of plantations after one year of transplantation	64	53.30	80

OC- Outcome
OP- Output



ADMINISTRATIVE REFORMS DEPARTMENT

Administrative Reforms Department

Introduction of the Department:- The AR Department is to act as a facilitator, in consultation with Govt. of India, Departments of Delhi Govt., its autonomous bodies and undertakings etc to improve Government functioning through Administrative reforms in the sphere of restructuring the Government, Process improvement, Organisation and methods, grievance handling, modernization, citizen's charters, award scheme and the best practices.

Vision of the Department:-

The Administrative Reforms Department aims to facilitate the pursuit of excellence in governance through:

- **Improvements in government structures and processes;**
- **Economy in government expenditure through conducting work-studies of various organizations of Delhi Government;**
- **Citizen-friendly initiatives including redressal of public grievances;**
- **Dissemination of best practices;**
- **Simplification of procedures; and**
- **Implementation of Right to Information Act.**

Goal 1: Ease the process of availing public services

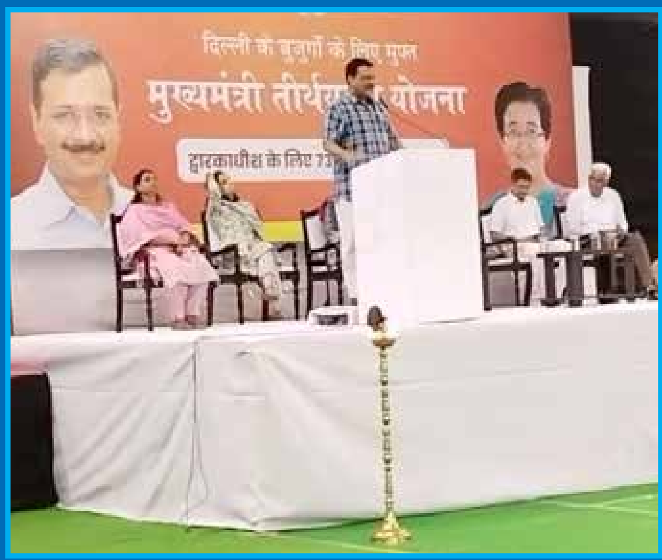
Increasing the access to public services by promoting faceless delivery through the internet or through doorstep delivery.

S. No.	Name of Scheme	Scheme Objective	OC/ OP	Indicator	Actual		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Door step Delivery 1076 Budget- ₹ 12.25 cr	To enable the citizens of Delhi to avail government services at their doorstep just with a call on the call centre number	OP	Total number of calls attended	1452488	1282049	NA
			OP	Total number of service requests received	423894	174295	NA
			OC	Total number of service requests fulfilled	139564	108497	NA
			OP	Number of service requests rejected due to deficiency of information /documents	109685	65798	NA
			OP	Total Mobile Sahayaks engaged (Avg) 94 (Qtr 4), 95 (Qtr 3), 118(Qtr 2), 156 (Qtr 1)	145	117	150
			OP	Total number of services being offered under door step delivery	100	100	150
2	Public Grievance Monitoring System	Public Grievance Monitoring System (PGMS) deals with monitoring and redressal of grievances received from	OP	Number of grievances received	130169	125506	NA
			OP	Number of grievances redressed/ closed	112370	109216	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OC/ OP	Indicator	Actual		Target FY 2023-24
					FY 2021-22	FY 2022-23	
		public. Grievances received from public are forwarded to the concerned Departments for necessary action	OC	% of citizens satisfied with grievance redressal	27	29	50
3	e RTI	Government of NCT of Delhi has launched the e-RTI portal with the aim of facilitating citizens of Delhi in filing online RTI applications.	OP	Number of eRTI received	46692	49511	NA
			OP	Number of eRTI disposed of within Time Limit	27796	29735	NA
			OP	No. of eRTI due for reply	6473	9675	NA

OC- Outcome
OP- Output



REVENUE DEPARTMENT

Revenue Department

Delhi is divided in Eleven Revenue District. Each district is headed by a Deputy Commissioner, who has under him an Additional District Magistrate, Sub Divisional Magistrates, Tehsildars and Sub-Registrar. The District Administration carries out diverse functions including magisterial matters, revenue courts, issue of various statutory documents, registration of property, conduct of elections, relief & rehabilitations, land acquisition and various other areas which are too numerous to be numerated. The District Administration in Delhi is the de-facto enforcement department for all kinds of Government Policies and exercises supervisory powers over numerous other functionaries of the Government. At the apex of revenue hierarchy is the Divisional Commissioner who is also the District Magistrate of Delhi and Inspector General of Registration. He is also designated as Secretary (Revenue) and Collector under various Revenue Acts.

Goals of the Revenue Department

1. Provide support and assistance for undertaking pilgrimages

(i) To ensure that residents of Delhi have access to the best in class facilities and resources for undertaking religious pilgrimages across the country.

(ii) To provide transit facilities to Haj Pilgrims of Northern States who take their flight from Delhi.

2. Provide the comprehensive and web-enabled service portal through which citizens can access various services provided by the Government.

To enable citizen to get the services of various Departments of Government of NCT of Delhi on e-district portal.

Goal 1: Provide support and assistance for undertaking pilgrimages

To ensure that residents of Delhi have access to the best in class facilities and resources for undertaking religious pilgrimages across the country

S. No.	Name of Scheme	Scheme Objective	OP/ OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1	Mukhyamantri Teerath Yatra Budget: Rs. 80 Cr	The objective of MMTY is to provide government assistance to those senior citizens of Delhi who do not have identified means to undertake the pilgrimage on their own. The scheme envisages that the citizens of Delhi may be assisted by the government to undertake pilgrimage to one of the place indicated in the schemes.	OP	Total number of circuits operational	10	05	13
			OP	Number of Applications Received	10794	18084	77,000
			OC	No. of passengers travelled (applicants benefited plus their attendants)	15,757	17,252	77,000+
2	GAI to Delhi Haj Committee Scheme/Rs 4.60 Cr	To provide transit facilities to Haj Pilgrims of Northern States who take their flight from Delhi.	OC	No. of people applied in Delhi for Haj Yatra in the previous year in Delhi	8498	23900	24000
			OC	No. of people availed the transit facilities for Haj Yatra in the previous year	8263	19400	21000
			OC	No. of people from Delhi performed the Haj Yatra in the previous year	1008	2699	3000

OC- Outcome
OP- Output

Goal 2: Provide support and assistance for Citizen to get various services of Departments of Govt. of NCT of Delhi through e-district portal.

S. No.	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
1.	E-district portal/ (Nil)	E-District is a comprehensive and web-enabled service portal through which citizens can access various services provided by the Government. It provides end-to-end integrated solution to various services availed through this portal. By using E-District platform, citizen can avail various services of the Government at the click of the button. E-District also provides for online verification of various certificates issued by multiple Department	OP	Total Number of Applications received for various Certificates/ Services on e-district portal (including departments other than revenue)	793333	903107	NA
			OC	Total Number of certificates/services approval with ESLA period /Issued within ESLA time	22419	331107	100%
			OP	Number of application received for caste certificate	218016	283527	NA
			OC	Number of caste certificate issued within ESLA period.	47338	82936	100%
			OP	Number of application received for income certificate	318508	400888	NA
			OC	Number of income certificate issued with ESLA period.	84200	140798	100%
			OP	Number of application received for Marriage certificate	22426	29947	NA
			OC	Number of Marriage certificate issued within ESLA period	14607	21203	100%
			OP	Number of application received for surviving ember certificate	58237	42916	NA

OC- Outcome
OP- Output

S. No.	Name of Scheme	Scheme Objective	OP/OC	Indicator	Actuals		Target FY 2023-24
					FY 2021-22	FY 2022-23	
			OC	Number of surviving member certificate issued within ESLA period	22560	21279	100%
			OP	Number of application received for domicile certificate.	38365	53648	NA
			OC	Number of domicile certificate issued within ESLA period	8208	18205	100%

OC- Outcome
OP- Output

दिल्ली सरकार

आप की सरकार

PLANNING DEPARTMENT
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