



STATUS REPORT OF OUTCOME BUDGET 2020-21

Upto 31st December, 2020

PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI
March 2021

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I. INTRODUCTION



Mr Speaker Sir,

1. I feel privileged to rise before this august House to present the fourth consecutive report card of the Government on the progress and achievements of Schemes, Programmes and Projects up to December 2020 under the Outcome Budget 2020-21.
2. The Hon'ble Members of this house know that the Outcome Budget of Delhi is a unique document, which has significantly enhanced transparency and accountability in the use of public money. The budget allocations are now divided into measurable output and outcome indicators, which are easy to monitor.
3. The Outcome Budget breaks down the performance of each major scheme and programme of the Delhi Government into two kinds of indicators: (i) Output indicators, which tell us what are the services or infrastructure that government departments are required to provide e.g. how many Mohalla Clinics are planned to be built, and (ii) Outcome indicators, which tell us exactly how people have benefitted from that scheme e.g. how many people visited the Mohalla Clinics. All the Output and Outcome Indicators are expressed in quantifiable and measurable numbers, alongwith timelines for Capital projects.

4. I would like to present the "Status Report of Outcome Budget 2020-21", which, in other words, is the Report Card as to how various Departments have performed with the allocated fund under Annual Budget 2020-21. This Report Card gives an account whether the money has been spent for the purpose it was allocated including the outcome of the funds used and what is the overall score of a department in terms of percentage on-track indicators as on December 31st, 2020, for a critical set of output and outcome indicators.
5. Hon'ble Speaker Sir, financial year 2020-21 started in the shadow of COVID-19 pandemic and a strict lockdown that brought all socio-economic activities to a halt. While our Government put up a brave fight against COVID-19 pandemic, it has caused great disruption in Government's routine activities. Revenue collection nose-dived and Government's resources and efforts were targeted to minimise the impact of COVID-19. This coupled with the lockdown, inevitably affected the progress and achievements of targets set in Outcome Budget 2020-21. In order to reflect the true picture of the work of this Government in such an extraordinary year, therefore, we have reduced the number of critical indicators in evaluation in the Status Report of Outcome Budget 2020-21.
6. Speaker Sir, I would now present a small snapshot of efforts of this government in dealing with COVID-19 pandemic. Any mention of the effort of this government in dealing with this pandemic must start with the heroic efforts of our Frontline workers – the Corona Warriors. I would like to place on record the sincere gratitude of the entire people of Delhi to these frontline workers. The frontline workers across the government systems of Centre, State, Local Bodies and Private Sector i.e. Doctors, Nurses, other medical, paramedical staff, field staff of municipal corporations, Jawans of Delhi Police, officers and officials of DM offices, Teachers doing various COVID-19 related duties and many more are the reason behind our success against the COVID-19. They ensured that the system was working and built faith among the citizens of Delhi.

REVENUE DEPARTMENT

7. Starting with the announcement of lockdown, the initial stage of the COVID-19 pandemic was managed by our administrative functionaries involving District Magistrates and Sub Divisional Magistrates working in close coordination with Delhi Police. The lockdown was strictly enforced, containment zones were identified and contained and essential services/movements were facilitated by the issue of passes. The lockdown caused a huge extent of economic distress too with many people- whether salaried or daily wage workers - losing their income and livelihoods.

8. This is where the Delhi government stepped in. Our first priority was to ensure no one sleeps hungry. The Revenue Department setup 1914 Hunger Relief Centres, many of them at Government schools, which remained operational for 3 months. At its peak, these Centres provided cooked meals twice a day to over 10 lakh people.
9. Additionally, 260 night shelters were set up that provided free stay, food and recreational activities to the thousands rendered homeless during the lockdown, particularly the migrant workers who were hardest hit by this pandemic.
10. When the Government of India started running special trains for migrant workers, the Delhi government booked 252 trains and paid advance train fares to send 3,12,725 workers returning home without getting any assistance from Centre or their home states. Adding those sent through bus, nearly 4 lakh migrant workers received assistance from Delhi government for trips to their home states.
11. Sir, COVID-19 has also caused loss of life for several front line workers. Ours was the only government that provided an Ex-gratia relief amount of ₹1 Crore to each of the families of nine frontline workers who died due to COVID-19 while performing COVID duty. We have also provided ex-gratia relief of ₹ 1 Crore to each of the families of 01 deceased personnel of Delhi Police, 01 of Delhi Fire Service and 01 from Intelligence Bureau.

FOOD & CIVIL SUPPLY

12. Apart from providing cooked meals during lockdown, Delhi government provided dry ration free of cost to both existing ration card holders under PDS as well as those who did not have ration cards, which included a large number of migrant workers. A total of 71 lakh existing ration-card holders received free ration from April until November 2020. An additional 60.4 lakh non-ration card holders were provided 5 KG of dry ration including 4 KG Wheat and 1 KG Rice free of cost in the months of April and May 2020.
13. Additionally, 26 lakh people including the ration card holders were also provided with a one-time kit of 8 essential items containing refined oil, chhole, sugar, salt, haldi, dhanai, mirch and soap.

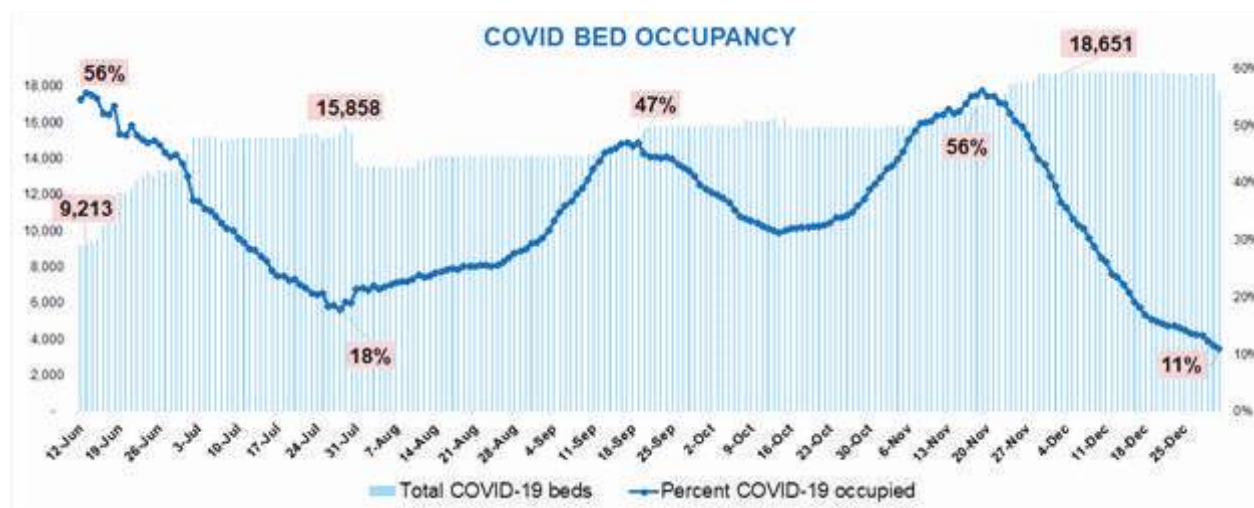
HEALTH

14. The toughest test for Delhi government, however, was to contain the spread of the pandemic and ensure that minimum lives are lost due to COVID-19. The response

of Delhi's healthcare system and all the healthcare workers be it doctors, nurses and other paramedical staff, ambulance drivers and all health officials to three consecutive waves of Corona pandemic is, today, a matter of pride for not just the people of Delhi but also the entire country.

15. Delhi government implemented a comprehensive Covid response strategy comprising of aggressive testing, promoting home isolation, scaling up capacity of Corona beds and ventilators and promoting plasma therapy for critically ill Covid patients.
16. As on 31st December 2020, which is the reference period for this Status report, a total of 87.8 lakh COVID-19 tests were conducted which included 31.3 lakh RT-PCR tests. At its peak, over 90,000 tests were conducted per day, which is not just the highest tests per capita for any city or state in India, but also globally. Just as a comparison, when Delhi was testing at the rate of 4400 tests per million population daily, Kerala which was second highest in tests in India, was testing at the rate of 2300 tests per million daily whereas all India average was 1300 tests per million daily.
17. Sir, we believed that the only way to stop the spread of this virus is to test aggressively and isolate those found infected in a timely manner, before they can spread the virus to others. To enable this, Delhi Government set up 330 testing labs/centres at its Hospitals, Dispensaries and AamAadmi Mohalla Clinics. Out of 87.8 lakh tests, 6.25 lakh patients were found positive which translates into 7.12% positivity rate.
18. Up to December 2020, 6,09,322 patients had recovered from COVID-19 whereas 10,536 patients, unfortunately, lost their lives. The fatality rate of Delhi in this period stood at 1.68%.
19. Responding to the surge in cases during this period, Delhi government innovated and created the world's first home isolation programme. Home Isolation meant that patients could recover in the comfort and emotional security of their homes. Their family members could also be quarantined in the same house for 2 weeks and this ensured that they did not become spreaders. The patients were also provided with 10 days of tele-counselling by trained health workers. In addition, Delhi government ensured free oximeters and oxygen concentrators to the patients that were recovering at home. A total of 60,042 oximeters and over 3,000 oxygen concentrators were purchased and provided to residents of Delhi recovering under home isolation.
20. Sir, Delhi government has ensured timely augmentation of hospital infrastructure by rapidly increasing Covid beds in response to rising number of cases and to

reduce mortality. Including government and private facilities, Delhi government ensured that 135 Dedicated Covid Hospitals, 15 Quarantine/Dedicated Covid Care Centres and 6 Covid Health Centres & with a strength of 18,718 beds, 8,273 beds and 882 beds respectively were made available to the people of Delhi. In all, 1,79,241 patients needed hospitalisation and were admitted in these Quarantine Covid Care Centres, Health Centres and Hospitals. It is a testimony to our sound planning that at all times, despite three waves, total number of Covid beds were more than twice the number of cases.



Despite 3 severe waves, Delhi Government ensured that total beds available were more than twice the number of cases, at all times

21. 1,463 Ventilators were available for COVID-19 in Delhi and 6,070 patients used these ventilators alongwith ICUs, BIPAPs, Oxygen arrangements to tackle the heightened level of symptoms.
22. To tackle the asymmetry of information and to reduce patient fatigue of physically searching for hospital beds, the government introduced a simple mobile application to provide a real-time account of the availability of beds and ventilators - in government as well as private facilities. In doing so, Delhi government became the first in the country to launch a dedicated 'Delhi Corona App'.
23. Delhi also became the first state in the country to experiment with Plasma therapy, which proved very beneficial in saving lives of critical patients. In view of the efficacy of plasma treatment, Delhi was the first state to start 2 Plasma Banks at the Institute of Liver and Biliary Sciences and at Lok Nayak Hospital. A total of 5629 units of Plasma issued to COVID Patients by these two Plasma Banks.
24. Sir, we also started a dedicated DGHS helpline for COVID-19 patients and 1,36,470 calls were attended upto December 2020.

EDUCATION

25. Hon'ble Speaker Sir, the pandemic of Covid-19 necessitated the schools to organized online classes for the benefits of students of Govt. schools. Many creative initiatives were taken to reach out to the students who remained unconnected. Teacher trainings were also organized online.
26. Honorable Chief Minister Shri Arvind Kejriwal launched the series "Parenting in the Time of Corona" on 4 April 2020. Through this series, with the help of basic technology like SMS and IVR, the activities under the Happiness Curriculum and Mission Buniyaad were regularly sent to students for 50 days by Delhi government teachers and other organizations working with them. Through these activities, we supported "every household a school and every parent a teacher". We also arranged spoken English classes for older children, subject-wise live classes, special math classes, and sessions on entrepreneurship.
27. We started semi-online classes from July, in which, everyday, children from KG to Class 10 were sent worksheets over WhatsApp, and for those who did not have smartphones, the option of their parents taking printouts from schools was made available. Along with this, teachers of the Delhi government conducted live classes for classes 11 and 12.
28. I am very happy to tell the House that Delhi government has so far conducted educational activities for children for a total of 229 days in this session; a session normally is for about 220 days. With this, about 98% of the children have received worksheets on Whatsapp or in print form and 83% of them have given them back to their teachers by completing the activity given therein. Along with this, 89% - 98% of children have attended online classes conducted for twelve subjects of classes 11 and 12.
29. In Govt. senior secondary schools of DoE, out of approx. 1.64 lakh students of class 12th approx. 1.09 lakh students attended one on one counselling through educational and vocational guidance counsellors. This helped parents and children to make an informed choice of career. In this regard, the CGCC portal also gives up to date career information, admission notifications of various courses, along with scholarships to the students.
30. Despite Covid-19, the schools distributed textbooks to students of class 1 to 8th and sanitary napkins to the girl students were also provided.
31. To ensure the implementation of MidDayMeal programme during the COVID-19 period, food security allowances to all eligible students were paid for the month of March 2020 to June 2020 in lieu of cooked food. For the period July to December

2020, kits of dry ration are being provided to the students in lieu of Mid Day Meals.

HIGHER EDUCATION

32. In Higher Education, the Colleges/Universities have also taken various initiatives like using online method for teaching and giving assignments to students through various platforms like Google Meet, Microsoft Teams, Youtube sessions, Facebook etc. Training was given to faculty members for using different Online Platforms for teaching. Books and reading material was made available online for students. The students were also counselled from time to time regarding their online classes, online study, reference material and in general about their health and well being.

TRANSPORT

33. Delhi Government has provided financial aid of Rs 5,000 each to 18,111 Permit Holders and 1,38,239 PSV Badge Holders of para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, PhatphatSewa, Eco-friendly Sewa, GraminSewa, School Cabs, Maxi Cabs and owners of E-Rickshaw in view of financial hardship being faced due to the restrictions imposed on their movement to contain the spread of COVID-19.

LABOUR DEPARTMENT

34. In order to assist the construction workers whose livelihoods were completely taken away due to the lockdown, Delhi government provided cash assistance of Rs 10,000 to nearly 44,683 construction workers registered in Construction Workers Welfare Board. This is the highest such cash assistance provided by any state in India, followed by Punjab and Kerala at Rs 3,000 each.

35. The Outcome Budget 2020-21 of GNCTD has covered all major departments and agencies combined into 8 major sectors. There are a total number of 595 schemes which contain 1391 unique output indicators and 1122 unique outcome indicators. Progress of each department on the basis of the performance of output and outcome indicators has been graded as "On-Track" if they have made about 75% of the progress and "Off-Track", if achievement is less than 75% of proportionate target under the reference review period.

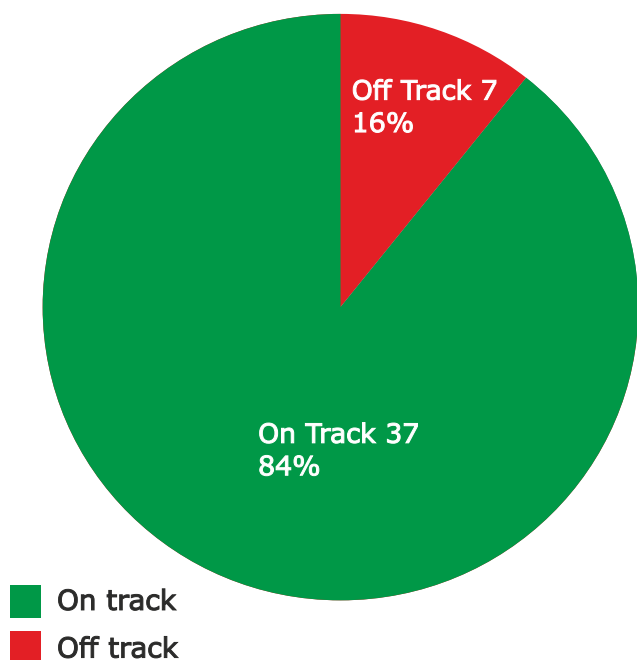
36. Sir, I will now present the status of Outcome Budget 2020-21 in respect of major Departments.

II. DIRECTORATE OF EDUCATION



(I) 37 programmes / schemes were included in the outcome budget 2020-21 consisting of 182 output/outcome indicators, of which 44 are critical indicators.

(ii) Pie Chart depicting the progress :



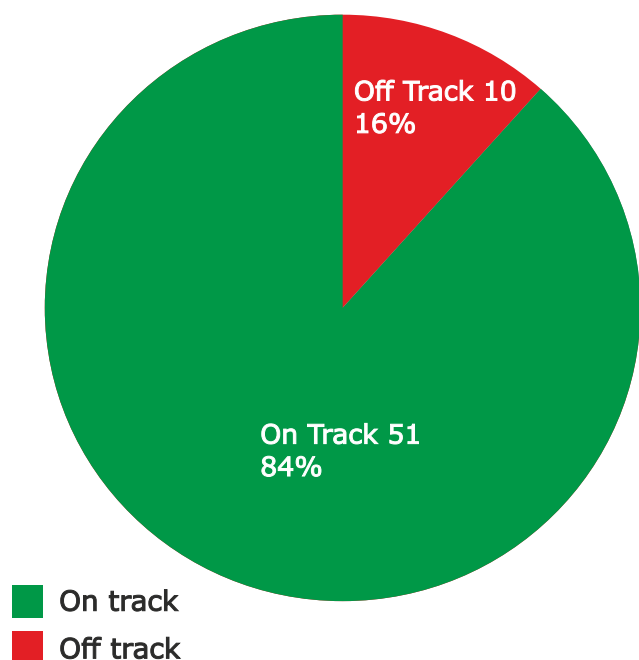
(iii) Status of major critical indicators

- 35275 number of EWS students admitted in Private schools under RTE Act.
- At 12th level, Govt. schools recorded a pass percentage of 97.92% during academic session 2019-20 as compared to 94.24% of last year and at 10th level, pass percentage of Govt. schools is 82.61% as compared to 71.58% of last year.
- 7.87 lakh students of primary and upper primary classes of Govt. schools benefitted under Mid Day Meal scheme during 2020-21.
- Out of 728 school buildings, work of installation of CCTV cameras has been completed in 459 Govt. school buildings.

III. DIRECTORATE OF HIGHER EDUCATION

(I) 13 programmes / schemes were included in the outcome budget 2020-21 consisting of 234 output/outcome indicators, of which 61 are critical indicators.

(ii) Pie Chart depicting the progress :



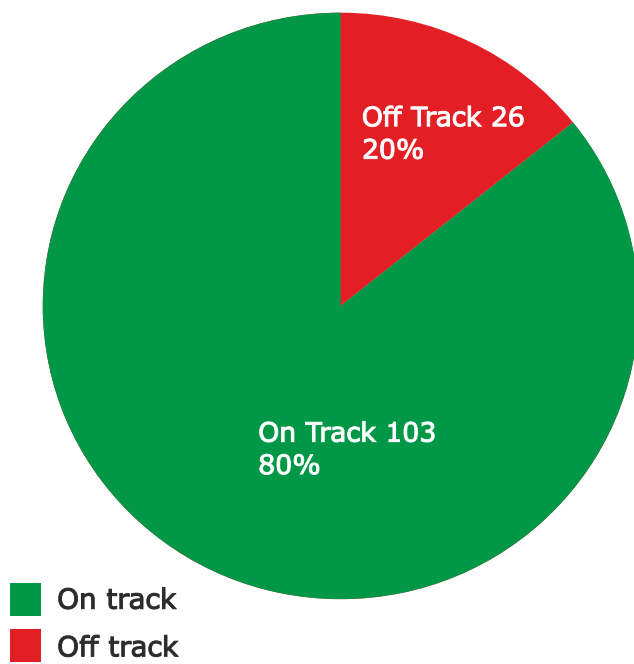
(iii) Status of major critical indicators

- Construction work of East Campus of GGSIPU was started in August 2017 and 80% physical progress is reported by PWD upto Dec 2020.
- Total 8248 new students have been enrolled in 2020-21 under 12 sponsored colleges of Delhi University fully funded by Delhi Govt., against 7539 students admitted during 2019-20.
- Total 3760 number of students have been provided financial assistance during 2020-21 under Merit cum Means Linked Financial Assistance Scheme

IV. DIRECTORATE OF TRAINING & TECHNICAL EDUCATION

(I) 26 programmes/schemes were included in the outcome budget 2020-21 consisting of 331 output/outcome indicators, of which 129 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

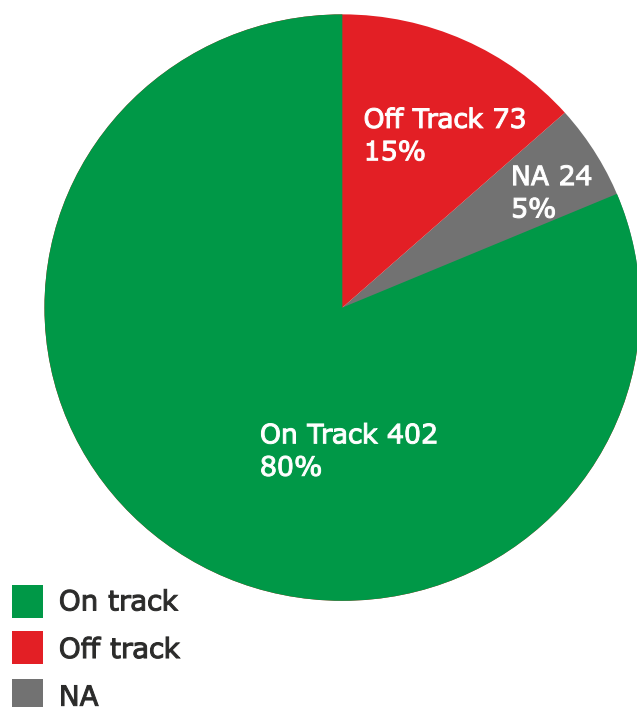
- In the academic session 2021, admission of students under UG & PG technical Colleges/Universities has increased to 9591 as compared to 8423 students in 2019-20.
- 4100 students newly admitted (in diploma courses) in Polytechnics during 2020-21 up to December' 2020 against 4600 in 2019-20.
- There are 393 students admitted in Ph. D programme in 2020-21 and 106 students were awarded Ph. D Degree upto December 2020. In the last academic session, 80 students were awarded Ph. D Degree and 268 students were admitted in Ph. D programme.
- Campus placement offered to 2798 students studying in various technical college / universities in 2020-21 (up to December 2020) as against 3008 in 2019-20.
- 530 Faculties have published 1581 Research papers in 2020-21 till December 2020 as against 985 research papers published by 494 faculties in 2019-20.

V. HEALTH DEPARTMENT



(I) 56 programmes/schemes were included in the outcome budget 2020-21 consisting of 1616 output/outcome indicators, of which 499 are critical indicators.

(ii) Pie Chart depicting the progress :



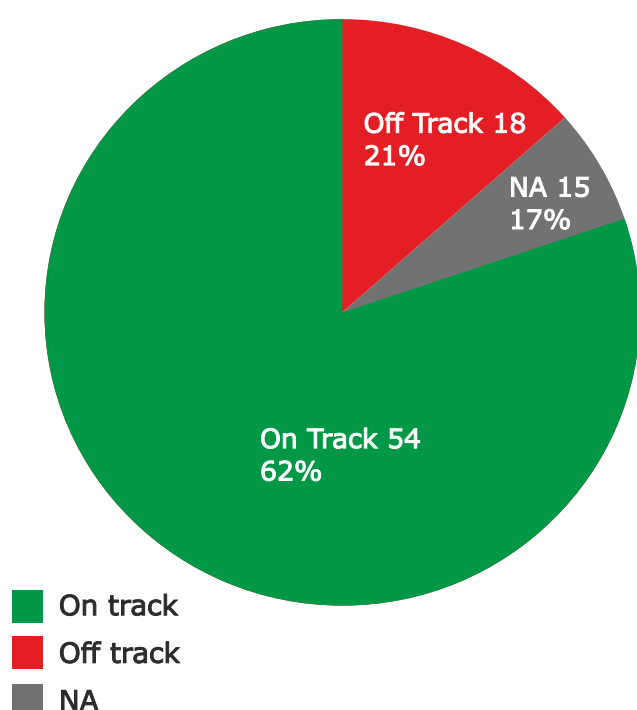
(iii) Status of major critical indicators

- 496 Aam Aadmi Mohalla Clinics have been established up-to December 2020, against the target of 750 clinics. On average, each AAMC handles 97 patient visits per day.
- About 1.82 lakh children of 9-11 months age group were fully immunized against the annual target of 2.96 lakh children.
- 1.20 lakh institutional deliveries were facilitated through ASHA workers.
- Total of 59,646 patients suffering from TB were put on treatment till December 2020.
- Drug Control Deptt. inspected about 3073 sales firms and suspended or cancelled 397 licences till December 2020 in respect of firms found violating norms.

VI. SOCIAL WELFARE DEPARTMENT

(I) 29 programmes/schemes were included in the outcome budget 2020-21 consisting of 187 output/outcome indicators, of which 87 are critical indicators.

(ii) Pie Chart depicting the progress :



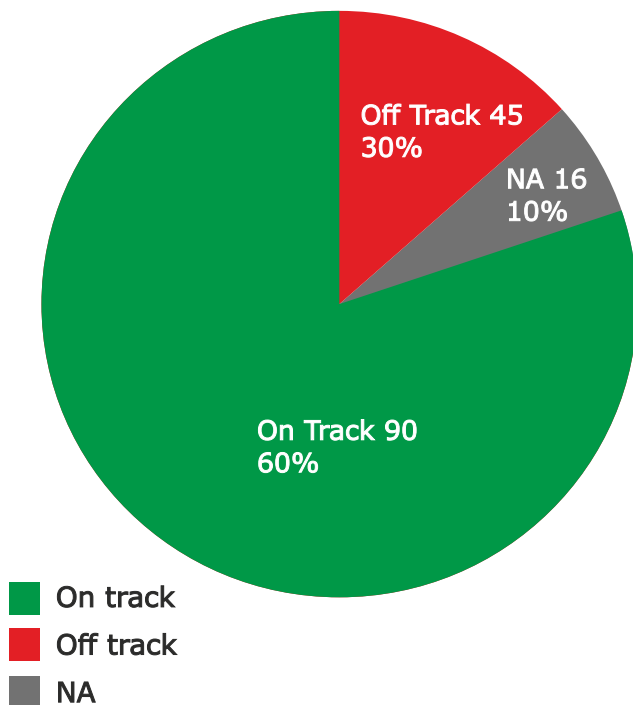
(iii) Status of major critical indicators

- About 4.49 lakh Senior Citizens have been given monthly financial assistance in 2020-21 against about 4.64 lakh senior citizens in 2019-20.
- Financial assistance has been given to 1.06 lakh Persons with Special Needs in 2020-21 against 95324 persons in 2019-20.
- One-time financial assistance was given to 11145 families of the deceased breadwinners in 2020-21 against 10729 families in 2019-20.

VII. WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(I) 25 programmes/schemes were included in the outcome budget 2020-21 consisting of 200 output/outcome indicators, of which 151 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

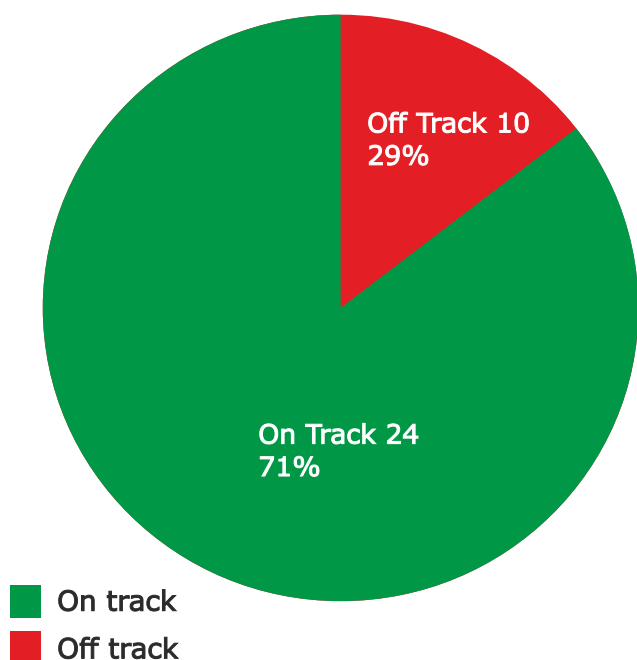
- About 2.75 lakh women in distress were given monthly financial assistance in 2020-21 against 2.66 lakh women in distress in 2019-20.
- In the Ladli scheme, the department received 33241 applications for fresh enrolment (Birth level and School level) till December 2020 against annual target of 65,000. About 3304 have been enrolled till December 2020.
- About 13 lakh children and pregnant/nursing mothers are accessing services of nutrition, vaccination, health services and pre-school activities at 10755 anganwadi centres under ICDS.



VIII. TRANSPORT DEPARTMENT

(I) 24 programmes/schemes were included in the outcome budget 2020-21 consisting of 248 output/outcome indicators, of which 34 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

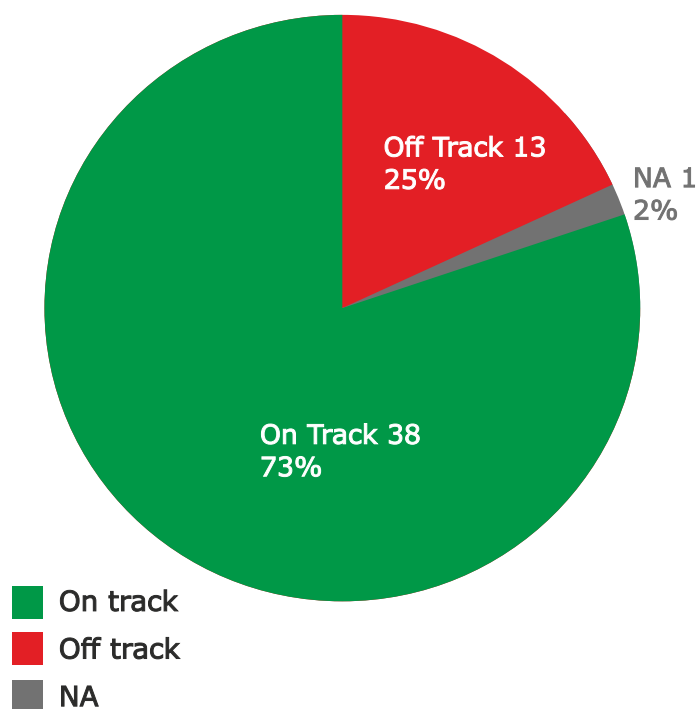
- Operation of Bus Service has remained suspended from 31st March 2020 to 18th May 2020 due to lockdown. Vide DDMA order dated 18.05.2020, intra state movement of buses was permitted with the condition that not more than 20 passengers shall be allowed to travel at one time. Therefore the performance in public transport system has been affected.

- % of Average fleet utilisation of Cluster buses has increased to 98.58 % against target of 97% and on- time performance of Cluster buses has increased to 69.46% against the target of 50%.
- % of Average fleet utilisation of DTC buses has decreased to 73.71 % against target of 90% and on-time performance of DTC buses has decreased to 68.09% against the target of 73%.
- 47.78 lakh Pollution under Control Certificate issued up to Dec. 2020 against target of 75 Lakh for 2020-21.
- Electric Vehicle Policy has been notified on 07.08.2020 by Transport Department. 4924 New Electric Vehicle registered since notification. 76% of claims for Electric Vehicle incentives are disbursed till Dec. 2020.
- CCTV cameras installed in 5200 number of DTC and cluster Buses upto Dec. 2020.
- Construction of two bus depots at Gumanhera and Mundela Kalan has been completed.

IX. PUBLIC WORKS DEPARTMENT

(I) 37 programmes/schemes were included in the outcome budget 2020-21 consisting of 446 output/outcome indicators, of which 52 are critical indicators.

(ii) Pie Chart depicting the progress :



- 65% Work of Widening of bridge on Najafgarh drain at Basai darapur to cover ROW completed up to December 2020.
- 56% work of construction of two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road and 40% work of construction of Underpass at Ashram Chowk has been completed upto Dec 2020.
- 7000 Number of hotspots established in Delhi up to December, 2020
- Work of five Footover Bridges has been completed fully and more than 90% work has been completed in respect of four FOBs up to December 2020.

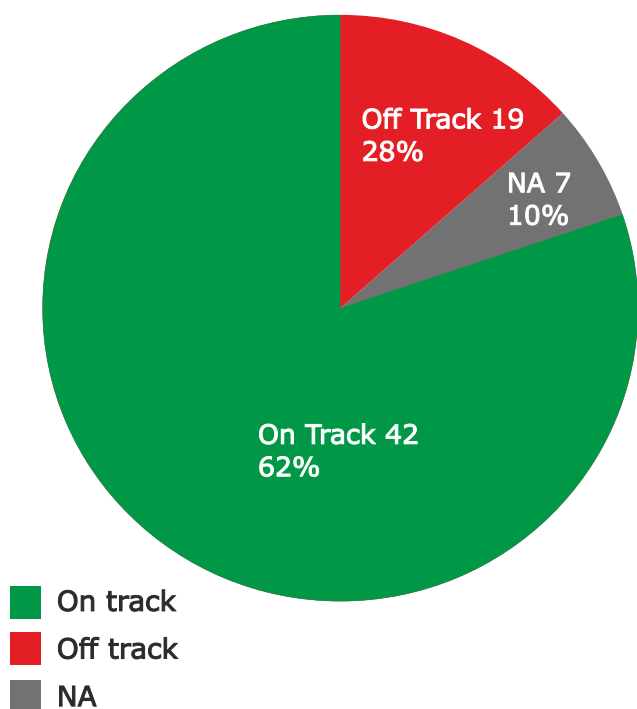
(iii) Status of major critical indicators

- 1.32 lakh CCTV cameras (Phase-II) have been installed against the target of 1.32 lakh in common public places for general public safety in various Assembly constituencies.
- Work of flyover at Shastri park intersection and Seelampur has been completed and opened to public on 19.10.2020.

X. DELHI JAL BOARD (DJB)

(I) 21 programmes/schemes were included in the Outcome Budget 2020-21 consisting of 204 output/outcome indicators, of which 68 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

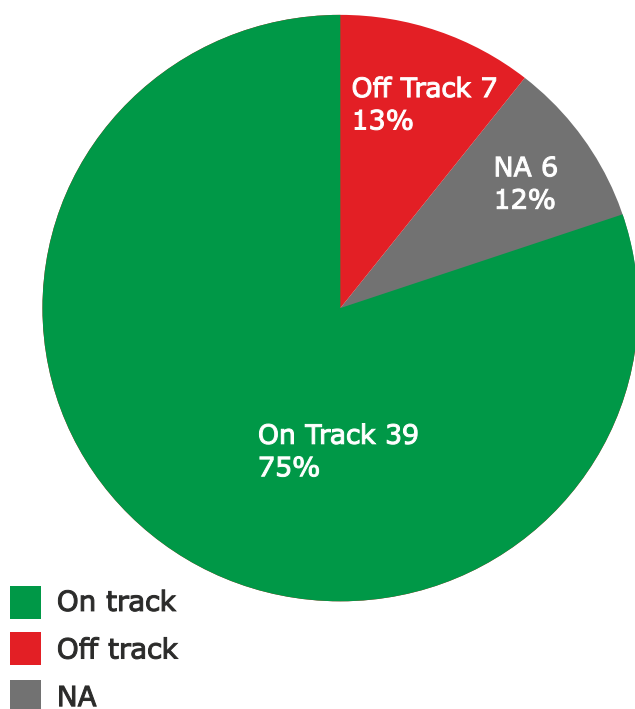
- 1571 unauthorised colonies were connected with water pipe lines up to December 2020 to reduce number of water tankers for supply of water.
- About 4743 KM length of water pipe line has been laid in unauthorized colonies up to December, 2020.

- Total 2667.05 KM length of old /defective pipelines have been replaced up to December 2020. As a result, 3 MGD of water was saved.
- The Scheme to give free lifeline water of 20KL per month has been continued in 2020-21 and a subsidy @Rs.44 crore per month has been provided to around 6.58 lakh consumers.
- Aggregating 2735 KM sewer line has been laid in unauthorized colonies up to December 2020 and 602 unauthorised colonies have been connected with sewerage network.
- Total 1221 KM of sewer line has been replaced in regularised unauthorised colonies up to December 2020.

XI. POWER DEPARTMENT

(I) 15 programmes/schemes were included in the outcome budget 2020-21 consisting of 108 output/outcome indicators, of which 52 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

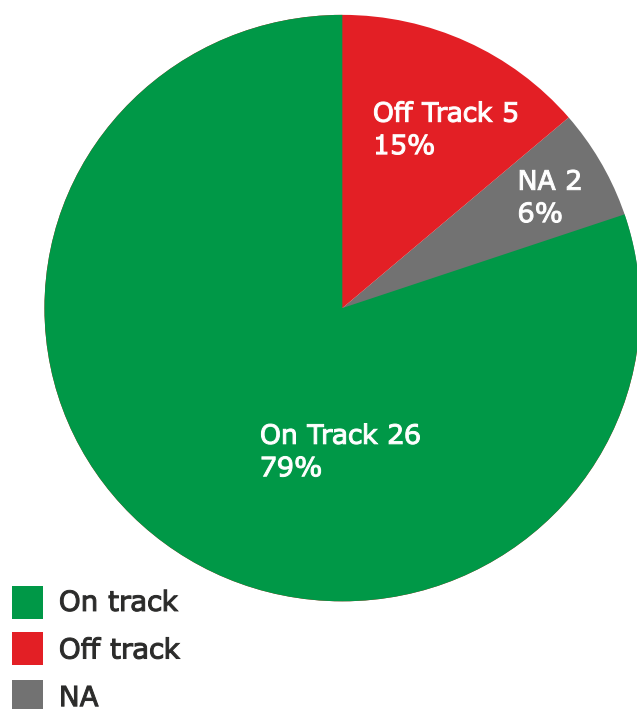
- Transmission System availability increased to 99.26% in Dec'2020.
- Delhi met the Peak Demand of 6314 MW successfully during April-December 2020.
- The achievement of AT&C losses in 2019-20 was 8.66%.

- Power Department has subsidized 100% of the energy charges for domestic consumers consuming upto 200 units per months and subsidy upto Rs. 800 per month for consuming between 201 to 400 unit per month for domestic consumer. This has benefitted 36.50 Lakh domestic consumers i.e. 89% (approx.) of the total domestic category of electricity consumers.
- Delhi has installed 185 MW capacity of Solar Power against the target of 300 MW till December, 2020. These plants have generated 501 MUs power against yearly target of 500 MUs.

XII. ENVIRONMENT DEPARTMENT

(I) 19 programmes/schemes were included in the outcome budget 2020-21 consisting of 132 output/outcome indicators, of which 33 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

- All 26 Ambient Air Quality Monitoring Stations are functional.
- 621 Stack samples regarding emission of Industries, Power Plants, Hotels etc. were tested upto December, 2020 against the target of 700 samples during the period 2020-21.
- 1747 beneficiaries were given subsidy

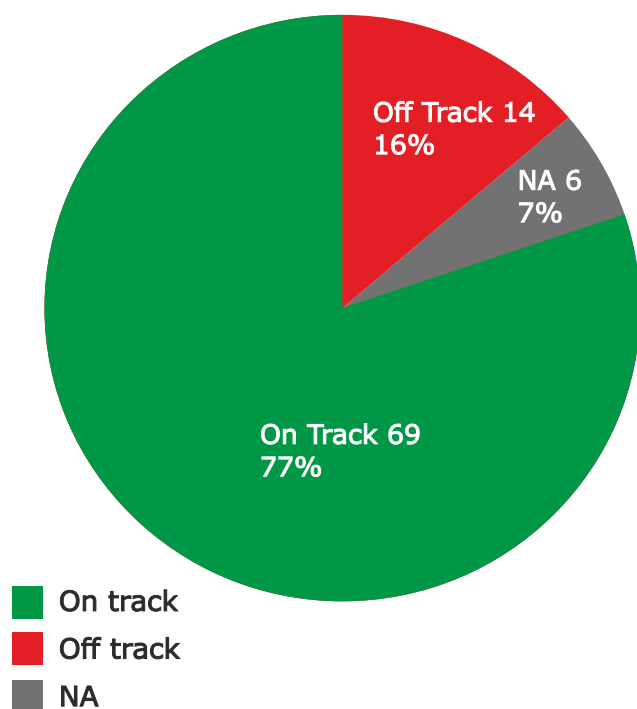
for battery operated two wheelers upto December, 2020

- 771 beneficiaries were given subsidy for battery operated four wheelers upto December, 2020.
- 44 Online training programmes were conducted upto December, 2020 having 2768 total participants against the target of 3000 participants through "Mahatma Gandhi Institute of Combating Climate Change".

XIII. FOREST DEPARTMENT

(I) 8 programmes/schemes were included in the outcome budget 2020-21 consisting of 115 output/outcome indicators, of which 89 are critical indicators.

(ii) Pie Chart depicting the progress :



(iii) Status of major critical indicators

- 3 lakh saplings were planted by ETF upto December, 2020 against the target of 2.50 lakh saplings during 2020-21.
- 1.91 lakh saplings have been planted outside sanctuary upto December, 2020 against the target of 1.93 lakh saplings during 2020-21.

- 3.88 lakhs seedlings were distributed for free upto December 2020 against the target of 3.50 lakhs during 2020-21.
- 05 City Forests have been created and maintained under the scheme "Creation and Maintenance of Urban Forests" upto December, 2020 against target of 05 City Forests during 2020-21.

XIV. LEARNING FROM OUTCOME BUDGET AND WAY FORWARD

37. Speaker sir, the comprehensive Outcome Budget of Delhi is unique budgetary initiative which is transforming the process of monitoring of schemes and programmes. This is a tool not only for general public and our departments, it is also a document for researcher to study the working of various departments and their programmes. This document can be emulated by states across the Country.
38. The review of performance of the departments in terms of Outcome Budget is an add on initiative which is an inimitable and bold step of this Government, which presents at the end of the years its own assessment of work done in quantifiable and transparent manner. The departments are now more pro-active and work in more target oriented approach, which gives better results.
39. The Outcome Budget has become an integral part of the governance system and helps the Government to rank all departments on the basis of their performance.
40. The exercise to prepare the Outcome Budget 2021-22 has already been started by the Planning Department and a copy of Outcome Budget will be sent to all Hon'ble Members by the end of May 2021 along with placing it on the website of the Planning Department, which will present the achievement of 2020-21 against various indicators and targets for the year 2021-22 for its regular monitoring.

