

URBAN DEVELOPMENT DEPARTMENT
SECTION A - ONGOING SCHEMES / PROGRAMMES

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
1	Swachh Bharat Mission (SBM) Outlay = ₹ 12300 Lakh R = ₹ 2300 Lakh C = ₹ 10000 Lakh		a) To make the city Open Defecation Free (ODF)	Certified Open Defecation free (ODF) city	4	5	4	Number of wards declared Open Defecation Free	190	294	190	
			b) Modern and Scientific Solid waste management through local bodies	Additional installation capacity added from Waste to Energy plants (MW)	0	1	0	Additional solid waste processed per day (MTPD)	0	2,500		Subject to release of SBM fund from MoHUA, GoI as rs. 125.00 crore is approved for this plant. Only rs. 53.12 crore has been received so far. Ucs for amount of Rs 53.12 crore has not been received as the work is being held up for environmental clearance.
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT) Outlay = ₹ 15000 Lakh (Capital)	0	a) To increase access of households to water network	Number of projects sanctioned for water	8	8	9					03 Water supply projects of DJB in EDMC completed, 02 water projects will be completed in 2019-20.
				Number of projects completed	3	5	3	% of projects completed within timeline mentioned in work order	100	100	33	2 no of water projects shall be completed by Dec., 2019 1 rep. Of duplicate main, 2 peripheral main of sonia vihar.

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Length of water lines laid (in KM)	140	150	120	Number of colonies connected through water pipelines	3	4	3	One colony - Rajiv Gandhi Nagar shall be connected with water supply network after completion of Sonia Viahir UGR
								Total number of households benefited	45,000	50,000	45,000	Do
			b) To increase access of households to sewerage network	Number of projects sanctioned for Sewerage	5	5	5					
				Number of work has been awarded	4	5	4					One project of kilkori SPS is yet to be awarded
				Number of projects completed	0	0	NR	% of projects completed within timeline mentioned in work order	0	20	NR	All the 04 projects of laying sewer network have been awarded. Date of completion - one project - July 2019, two projects - Jan, 20 & Nov. 20 and one project - Dec. 2021. after completion of projects
				Length of sewer lines laid (in KM)	64	100	89	Number of colonies connected through sewer lines	0	0	NR	5000 households will be having access to sewerage facilities. one project is for rehabilitation of kilkori sewerage pumping station. tenders have been invited.
3	Smart City-NDMC Outlay = ₹ 4000 Lakh (Capital)		Improvement in specific socio-economic indicators of smart cities based on the specific development theme	Number of Smart Toilets constructed	70	109	73	Average number of beneficiaries using the smart toilet daily	500	550	550	

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Number of Smart Class Rooms	444	805	444	Number of students using smart classes	12,846	12,328	14,958	Around 361 are to be set up in primary sections for which tender is to be issued
				Installation of Water ATMs (no.)	37	77	37	Number of parks to be covered by Water ATMs	NR			
								Avaerage Liters of water consumed by public through these water ATM	518	1,000	1,000	37 no of water ATMs are already installed and tender for more 40 water ATMs tender is to be floated
				Number of public bikes deployed	400	500	500	Avergae Numbers of users on a daily basis	350	600	600	
				Number of Atal tinkering Labs	3	10	NR	Number of Student beneficaories	1,700		NR	
				Number of student trained and assesed in Skill Centre at Mandir Marg	1,086	1,500	260	Number of students placed	669	1,000	160	
				Number of location with sensor based parking	84	124	84	Monthly revenue through sensor based parking (Rs in lakh)	76	111	75	Phase 1: Location =84, Revenue monthly=75 Lakh, Phase-II:location=40,Revenue Monthly=34.50 Lakh

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
4	National Urban Livelihood Mission Outlay = ₹ 800 Lakh (Revenue)	0	a) Self Employment Programme (SEP): Financial assistance in the form of interest subsidy on the bank loan over and above 7% rate of interest for setting up of single or group enterprise.	Number of District Task Force Committees constituted	0	0	NR	Scrutiny and sanction of recommended loans under SEP (No of applications).	0	620	NR	
								Number of Individual enterprises funded under Self Employment Programme (SEP)	0	500	NR	
								Number of Group enterprises funded under Self Employment Programme (SEP)	0	120	NR	
			b) Social Mobilisation & Institution Development i/c formation of City Livelihood Centres (CLCs) where urban poor can offer their goods & services in organized manner to potential buyer	Number of Resource Organisations (ROs) with which MoU is signed	0	20	NR	Number of women empowered through SHG formation	216	8000	700	
				Number of SHGs formed by ROs	18	800	59	Number of meetings conducted by SHGs	36	800	400	

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Number of workshops held for Financial Literacy among SHG beneficiaries	0	150	NR	Number of beneficiaries empowered through Financial Literacy workshops	0	1500	NR	
			c) Employment though skill training and Placement: Provide training through State	Number of proposals received for State Training Providers (STPs)	64	15	59	Number of people enrolled for training	1830	2500	420	Expression of interest has been invited from the NSDC partners by way of advertisement.
			Training Providers (STPs) and linking them to employment.	Number of proposals approved for STPs	4	10	NR	Number of People completed the training with certification	0	4300	68	assessment tests have been conducted for 3 batches (90 beneficiaries). Result is awaited.
				Number of proposed trades for trainings by STPs	15	20	NR	Number of trainees engaged in full-time wage employment within 3 months of course completion	0	3010	NR	job roles : house keeping 2 pedicure & manicure 3. food and beverage 4. insurance sales advisor 5. general duty attendant 6. filed technician computing and periferals 7. self employed tailor 8. consignment booking assistant 9 make-up artist 10 tailor/basic sewing operator 11 assistant fashion sales and showroom representatives 12 sales assistant 13 domestic data entry operator 14 account assistant using tally 15 hand embroidery gardener.
								Number of trainees engaged in self-employment within 3 months of course completion	0	1290		

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
			d) Shelter for urban homeless	Number of new Night Shelters constructed	2	2	NR	Total capacity added at Night Shelters	500	500	NR	2 works of last year could not be completed in absence of release of fund.
				Number of Night Shelters newly taken up for refurbishment	11	13	13	Total capacity added at Night Shelters	1960	1960	2,200	
5	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD) Outlay = ₹ 80000 Lakh (Capital) Funds Released / Exp. During April - October'19 = ₹ 33971.19 Lakh	18534.38	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	Projects carried over from previous year	310	3,380	2,638					
				Number of projects newly sanctioned	3,344	2,500	3,511	Number of projects where construction work started	686	2400	1719	
								Number of projects where works completed	274	1200	361	
								% of projects completed within prescribed time line as per work order	65%	60%	60%	

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
								% of projects where Third Party Quality (TPQ) control done	67%	70%	70%	
								% of projects found satisfactory in TPQ control	66%	100%	100%	
6	Provision of essential services in unauthorized colonies Outlay = ₹ 100000 Lakh R = ₹ 500 Lakh C = ₹ 99500 Lakh Funds Released / Exp. During April - October'19 = ₹ 56017 Lakh	10483.5	a) Carrying out works related to shifting of HT/LT line etc. through Power Deptt.	Number of works sanctioned for shifting of HT/LT lines (Power Department)	13	10	6					
				Number of projects where shifting work started	13	10	6					
				Number of projects where works completed	3	10	0	Total number of Colonies benefited	8	15	6	
								% of projects completed within prescribed time line as per work order	75%	100%	NA	
			b) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	Number of projects sanctioned for construction of road (DSIIDC)	150	35	135					Target was fixed as per the availability of funds as on April, 2019

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Number of projects where construction work started	136	49	90					
				Number of projects where works completed	92	197	80	Total number of Colonies benefited	115	120	46	
								% of projects completed within prescribed time line as per work order	50%	100%	50%	
				Total length of roads added through completed projects (in KM)	589	1,261	512	% of projects for which third party quality (TPQ) control done	100%	100%	100%	
								% of projects found satisfactory in TPQ	100	100%	100%	
				Number of projects sanctioned for construction of drains	150	35	135					Target was fixed as per the availability of funds as on April, 2019

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Number of projects where construction work started	136	49	90					
		Number of projects where works completed		92	197	80	Total number of Colonies benefited	115	120	46		
							% of projects completed within prescribed time line as per work order	50%	100%	50%		
				Total length of drains added through completed projects (in KM)	1,178	2,522	1,024	% of projects for which third party quality (TPQ) control done	100%	100%	100%	
							% of projects found satisfactory in TPQ	100%	100%	100%		
			c) Providing basic Amenities such as Roads & S.W. drains, through (I&FC)	Number of projects sanctioned for construction of road (I&FC)	511	171	42					
				Number of projects where construction work started	372	201	41					

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
				Number of projects where works completed	5	644	19	Total number of colonies benefited	NR	523	183	
								% of projects completed within prescribed time line as per work order	NR	100	21	
				Total length of roads added through completed projects (in KM)	121	1397	17	% of projects for which third party quality (TPQ) control done	NR	100%	100	
								% of projects found satisfactory in TPQ	NR	100%	100	
				Number of projects sanctioned for construction of drains	377	108	43					
				Number of projects where construction work started	270	209	41					
				Number of projects completed for drains	3	481	19	Total number of Colonies benefited	NR	523	183	

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
								% of projects completed within prescribed time line as per work order		100%	21	
				Total length of drains added through completed projects (in KM)	69	2037	26	% of projects for which third party quality (TPQ) control done	NR	100%	100	
								% of projects found satisfactory in TPQ	NR	100%	100	
7	Trans Yamuna Area Development Outlay = ₹ 10000 Lakh (Capital) Funds Released / Exp. During April - October'19 = ₹ 4397.15 Lakh	1209.22	Development work in Trans Yamuna Area	Projects carried over from previous year	49	196	128					
				Number of projects newly sanctioned	229	60	147	Number of works started	78	151	196	
								Number of projects where work completed	33	196	98	
								% of projects completed within prescribed time line as per work order	100	100	91	

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)		Objectives	Outputs				Outcomes				Remarks/ Risk Factors
		Release December 2018 (Rs. Lakhs)		Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
								% of projects where Third Party Quality (TPQ) control done	80	100	100	
							% of projects found satisfactory in TPQ control	75	90	100		
8	Market Development fund Outlay = ₹ 1000 Lakh (Revenue)		Providing basic infrastructure in various Market areas	Number of Proposal received			NR	No of Market covered			NR	The guidelines/SOP of the Market Development Fund is under preparation.
				Numer of Projects where work started			NR					
				Number of projects where works completed			NR	% of projects completed within prescribed time line as per work order			NR	
9	Mukhyamantri Sadak Punrothhon Yojana Outlay = ₹ 80000 Lakh (Capital)		Improvement of dilapidated roads and lanes and other works by DMCs	Projects carried over from previous year	0		1,495					
				Number of projects newly sanctioned	399		1,099	Number of works started			51	Agencies execute the schemes are DMCs, PWD, I&FC, DUSIB and DSIIDC.
Funds Released /												

Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Release December 2018 (Rs. Lakhs)	Objectives	Outputs				Outcomes				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
1	2	3	3	4	5	6	7	8	9	10	11	12
	Fund released / Exp. During April - October'19 = ₹ 28012.57 Lakh							Number of projects where work completed			NR	Break-up of work sanction to executing agencies are: I&FC: 29; PWD: 3; North DMC: 132; South DMC: 5; East DMC: 229; New Delhi MC: 1.
								% of projects completed within prescribed time line as per work order			NR	
								% of projects where Third Party Quality (TPQ) control done			NR	
								% of projects found satisfactory in TPQ control			NR	