

TRANSPORT DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	
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1	Strengthening of transport Deptt. - Direction & Administration (Salaries) Outlay = ₹ 1550 Lakh Exp. Upto Oct.'19 ₹ 778.69Lakh	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	33	60	34 *	Number of new vehicles registered	6,98,843	7,00,000	2,98,390	* Due to 4 Assistaht Section Officers & 2 Head Constables joining.
							Number of driving license issued	3,96,894	4,35,000	2,17,157	
							PSV badges issued	9,882	10,800	2,325	
							Number of challans for non-possession of fitness certificate	12,175	13,000	5,975	
2	Viability Gap funding towards cluster buses Outlay = ₹ 70000 Lakh Exp. Upto Oct.'19 ₹ 22749 Lakh	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation (Cumulative)	1,679	2,679	1,703 (24 Buses added)	Average daily ridership on cluster buses (in lakhs)	12.24	12.00	11.63**	* Increase in minimum wages and cost under new clusters. **Excluding Cluster 23 operated by DTC.
							Average fleet utilization (%)	98.60%	97.0%	96.00%	
							Average vehicle utilization (km/bus/day)	211	205	201	
							Average Load Factor (%)	88%	85.0%	86.60%	
							Operating costs per km (Rs)	51.53	60	55.82	
							Earnings per km (Rs)	30.39	28.00	30.04	
							Earnings per bus per day (Rs)	6,408	5,800	6,023	
							% schedule trip completed	89.0	85	85.34	

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							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	46.00	47.00	53.50	
3	Grant-in-Aid to DTC for working deficit Outlay = ₹ 187600 Lakh Exp. Upto Oct.'19 ₹ 93800 Lakh	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational (Cumulative)	3,897	3,919	3,816	Average daily ridership in DTC buses (in lakhs)	33.00	33.50	34.38	
							Average fleet utilization (%)	84.63	90.00	85.07	
							Average vehicle utilization (km/bus/day)	195	194	198	
							Average Load Factor (%)	81.37	83.00	81.18	
							Operating costs per km (Rs)	97.12	95.99*	101.37	While calculating the Operating Expenditure, an amount against pension payments has not been considered.
							Earnings per km (Rs)	30.32	31.36	30	
							Earnings per bus per day (Rs)	5898	6100	5943	
							% schedule trip completed	89.46	90.00	91.66	

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							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	70.07	71.00%	72.39%	
4	Road Safety & Grant-In-Aid to NGOs Outlay = ₹ 20215 Lakh Exp. Upto Oct.'19 ₹ 2011.68 Lakh	Awareness building on the importance of road safety through all available medium of communication with special focus on civil society participation, women safety and in particular school children safety	Number of events organised (Trade Fair, Health Mela, Road Safety Week, Meri Dilli Utsav)	3 *	4	1 *	Total number of road accidents in Delhi	6466	NA	2755	*The department has participated in 26th Perfect Health Mela at Jawaharlal Nehru Stadium, New Delhi (18 - 20 October, 2019)
			Number of persons attended events on road safety	4,800	5,000	4000 **					** More than 4000 persons have been sensitized in the Perfect Health Mela in respect of Transport Sector.
			Number of civil defence, home guards and DTC marshals deployed in buses	3,041	5,182	3,395	Number of reported crimes against women in DTC/Cluster buses	NIL	NA*		
5	Control of vehicular pollution Outlay = ₹ 222.40 Lakh	To control pollution, create awareness amongst the	Number of centers issuing PUCs (Pollution Under Control Certificates)	938	1,000	943	Number of PUCs issued	47,25,415	52,00,000	34,17,271	

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	Exp. Upto Oct.'19 ₹ 63.75 Lakh	public and periodical pollution control certification of the motor vehicles					Number of vehicles rejected for PUCs	1,43,202	NA	1,18,233	* Continuous process for the filling up of the posts.
			% of sanctioned staff posts filled (Sanctioned posts - 28)	29	100	29*	Number of challans issued for non possession of PUCs	33,070	36,000	12,714	
							Number of challans issued for visible pollution	65,225	72,000	19,214	
6	Motor Driving Training Schools Outlay = ₹ 95.70 Lakh Exp. Upto Oct.'19 ₹ 36.74 Lakh	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained	No. of training schools operational	3	3	3	No. of Persons trained through MDTS	1,53,527	1,50,000	68,203	
7	To bring out a draft of road safety policy for Delhi and establish a Delhi Road Safety Fund	To establish the road safety policy and road safety funds for road safety measures.	Date of establishing Delhi Road Safety Fund		30.11.2019	*					*Matter is under process for opening a non-lapsable Public Deposit account for Road Safety Fund.
8	Implementation of Common Mobility Card in all DTC and Cluster buses	To facilitate convenience to the commuters by single card for	Date of start	Jan-18	NA	NA	Number of DTC Buses where CMC facility provided	3897	3919	3816	

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		buses & metro	Date of completion	Jul-18	NA	*	Number of cluster Buses where CMC facility provided	1,679	2,385	1,703	* Common Mobility Card (One) has been launched w.e.f. 03.12.2018 in DTC & Cluster buses. It is successfully operational in all fleet of DTC & Cluster buses.
9	To provide a 50% concession in registration charges for CNG factory fitted private cars.	To promote the CNG vehicles for better environmental condition	Date /months of preparation of draft notification	*	*	*	Number of Private car given 50% concession in registration charges	NA	*	*	*Draft Note for Council of Ministers submitted. Matter is under process with the Hon'ble Minister of Transport.
10	To roll-out a multi-pronged initiative to strengthen the Pollution Under Control (PUC) programme in Delhi	To ensure measurement of emission level as per test protocol and detect irregularities. To increase the compliance rate of obtaining pollution under	Date of design, test and implement a third party audit program for all PUCCs	*	*	*					*A meeting was convened by the Hon'ble Minister (Transport) on 02.07.18 with discussion that the Energy Policy Institute at the University of Chicago (EPIC India) to undertake measures to strengthening the Pollution Under Control (PUC) programme. A proposal to undertake measures to strengthening the PUC programme alongwith 3rd Party audit and development of appropriate analytical tools by the said Institute. A MOU is required with this institution (based in USA) for sharing of PUC data and same is presently being processed in consultation with the Law, IT and Finance Departments, GNCTD for further action. File is under consideration with the office of Hon'ble MoT on 01.02.19.
11	Modernisation of infrastructure for certification of road worthiness of vehicles Outlay = ₹ 156.90 Lakh Exp. Upto Oct.'19 ₹ 33.04 Lakh	a) Modernisation of infrastructure for certification of b) Inspection Pit at Burari* /Jhuljhuli	% of sanctioned staff posts filled (No. of Post 8)	88	100	88*	No. of fitness certificate issued	3,07,735	3,35,000	1,27,182	* Posts to be kept vacant till redeployment staff decided by the DTIDC.
			Number of automated testing lanes	4	5*	5*	Number of Vehicles tested	3,36,346	3,50,000	1,41,051	*Prior to February, 2013 five lanes were operational in Burari but due to court case and want of tender, these

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			Number of testing centers functioning	2	2	2					lanes are closed since February, 2013. The process of fresh tender regarding engagement of consultancy agency is under process. 4-Automated I&C lane are functional at VIU-Jhuljhuli.
12	To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi. Outlay = ₹ 10000 Lakh, Exp. Upto Oct.'19 -Nil	Replacement of old vehicles and to encourage the electric vehicles	Date of implementation of Electric Vehicle Policy	—	March, 2020	*					*Draft Cabinet note is under submission to the Hon'ble Minister of Transport.
13	Installation of CCTV cameras in DTC / Cluster buses (State and CSS) Outlay = ₹ 8001 Lakh Exp. Upto Oct.'19 -Nil	Installation of CCTV cameras in DTC and Cluster Buses to strengthening of women safety and security	Number of buses with CCTV cameras installed (@3 CCTVs per bus) in DTC and cluster Buses	200	6,350	Tender was floated, bids received and evaluated.	Number of reported crimes in DTC/ Cluster buses	2	NA	NIL	Financial bids have been opened on 28.10.19. Matter is being submitted to Council of Ministers for approval. CCTV in existing DTC and Cluster Buses shall be installed within 7 months after approval of L-1 bidder.
14	Delhi Metro Rail Corporation Outlay = ₹ 132360.50 Lakh Exp. Upto Oct.'19 ₹ 50000 Lakh	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM) (Cumulative)	344	348	348	Average Daily Ridership (in Lakhs)	25.39	27.00	49.53 (Line Utilization for existing network)	#Metro station under operations figures are including interchanges stations. *Load Factor has not been given as with the expansion of network passengers are getting more options of route to travel between two stations and this may lead to erroneous values of peak hour peak direction demand as AFC system captures only entry and exit points and further, route followed is derived by logic which may tend to be wrong. ** 1. Operating expenditure and Earnings figures are based on proportionate Budget Estimates for FY 2019-20 of Operation &
			Total number of Metro Station under operations.	250 #	253#	253#	Average Load Factor (%)	*	*	*	

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		B. Phase III and Phase IV projects: 1) Phase-III line - Mukundpur to Shiv Vihar except Trilokpur					Operating Costs per km (per passenger)(Rs.)	1.79**	1.69***	1.59**	Maintenance. 2.Expenditure includes operating expenses, employee benefit expenses and other expenses of O&M. 3.Earning includes traffic earnings, feeder bus earnings and rental earnings. 4.Passenger km (PKM) for April '19 -June'19 taken on actual basis. 5.The given figures do not include figures of Airport Line. *** 1. Operating cost and Earnings figures are based on BE 2019-20 of Operation & Maintenance. 2 . Earning includes fare box earnings, feeder bus earnings, rental earnings and Carbon Credit. 3. Passenger km (PKM) for 2019-20 calculated by assuming 5% increase w.r.t. month wise ridership of 2018-19. 4.The given figures do not include figures of Airport Line.
			Total length of Metro line constructed (km)	57.993	58.596	57.593	Earnings per km (per passenger) (Rs)	2.52**	2.29***	2.20**	
			% of work completed.	97.78	100	97.78					
		2) Phase-III line - Dwarka to Najafgarh	Target date of completion.	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpur	Target date for Mayur Vihar Pkt I to Trilokpur (approx. 1 km) will be fixed after resolution of R&R issue at Trilokpur	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpur, which is					
			Total length of Metro line constructed (km)	0	4.295	4.302					
			% of work completed.	78	100	100.00					
		3) Najafgarh - Dhansa	Target date of completion.	—	Sep., 19	Commissioned					
			% of work completed.	13	50	25					
		Extension of Yellow Line from Samaypur	Target date of completion.	2,020	Dec-20	Dec 2020					
			% of work completed.	NA	5*	Yet to be sanctioned					

INFRASTRUCTURE

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		Phase IV projects:- (1)R.K.Ashram-Janakpuri (West)	% of work completed.	NA	5	Preparatory work started					Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi Metro Phase IV project till Ministry of Housing & Urban Affairs, Gol revises the approval communicated vide its letter no. K-14011/60/2014-MRTS-II(Vol.I) dated 09.03.2019 of 3 priority corridors of Delhi Metro Phase IV (including additional 244 cars) in tune with the approval concurred by GNCTD vide Cabinet Decision no. 2666 dated 19.12.2018. Preparatory works have been initiated by DMRC to avoid time and cost overrun.
		(3)Aerocity-Saket-Tughlakabad	% of work completed.	NA	5	Preparatory work started				* Yet to be sanctioned by Gol	Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi Metro Phase IV project till Ministry of Housing & Urban Affairs, Gol revises the approval communicated vide its letter no. K-14011/60/2014-MRTS-II(Vol.I) dated 09.03.2019 of 3 priority corridors of Delhi Metro Phase IV (including additional 244 cars) in tune with the approval concurred by GNCTD vide Cabinet Decision no. 2666 dated 19.12.2018. Preparatory works have been initiated by DMRC to avoid time and cost overrun.
		(5)Mukundpur-Burari-Mauzpur	% of work completed.	NA	5	Preparatory work started					Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi Metro Phase IV project till Ministry of Housing & Urban Affairs, Gol revises the approval communicated vide its letter no. K-14011/60/2014-MRTS-II(Vol.I) dated 09.03.2019 of 3 priority corridors of Delhi Metro Phase IV (including additional 244 cars) in tune with the approval concurred by GNCTD vide Cabinet Decision no. 2666 dated 19.12.2018. Preparatory works have been initiated by DMRC to avoid time and cost overrun.

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15	Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS) Outlay = ₹ 4700 Lakh Exp. Upto Oct.'19 -Nil	To reduce pollution, traffic congestion of public transport Delhi & NCR To improve the life of citizens of Delhi and NCR by providing fast, reliable and comfortable means of mass transport from Delhi and other towns falling under the alignment of Delhi-Meerut RRTS corridor	% of work completed.	0	15.0%	1.8%					Revised Target - 5.7 % * Note: * = This pertains to the complete project both in Delhi and UP.
16	To complete the construction of 12 Automated Driving Test track in partnership with Maruti Suzuki Foundation	To provide transparent facility to public of Delhi	Floating of tender for Package -III	*	31.07.2019	NR					* Revised timeline - 31.03.2020 ** Revised timeline - 31.03.2020 Automated Driving Test Tracks at Mayur Vihar, Surajmal Vihar, Sarai Kale Khan, Burari and Shakur Basti started. Package - I : Vishwas Nagar- Completed. Loni Road - 90% Mayur Vihar - Completed Package - II : Burari - Completed Shakur Basti - Completed Raja Garden - 90 % Rohini - 90% Package - III : Tender for Package-III floated by executing agency i.e. DTIDC. Recently, the work for Dwarka and Hari Nagar are under process, likely to be floated in December, 2019. Tender for Lado Sarai yet to be received from executing agency. Tender for Jharoda Kalan is also likely to be floated in December, 2019 by I&FC Department.
			Date of award of work for Package - III	*	30.09.2019	NR					
			Date of start Package -III	—	15.10.2019	NR					
			Date of completion of all project of Package -II	—	31.01.2020	30.09.2019					
			all project of Package -III	—	31.03.2020	NA					
17	Construction of bus depots & terminals including new technology Outlay = ₹ 15000 Lakh, exp. Upto Oct.'19 ₹ 10091.24 Lakh	A-Construction OF bus depots. Name of bus depots are:	Total number of bus depots operating (Cumulative)	58	70	58	Number of buses being parked	5,561	9,500		
			Total bus capacity at depots (Cumulative)	5,561	9,500	5,519					

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		1) Kharkhari Nahar (South-West Distt (5 Acres)	Date of completion	NA	July, 2019						
			% of physical progress	98	100	98%	Number of buses being parked.	NA	120		Delayed by DTIDC. Persuaded with DTIDC for completion of work Expected to be completed in February, 2020
		2) Narela (10 Acres)	Date of completion	NA	September, 2020	NR					
			% of physical progress	0	70	NR	Number of buses being parked.	NA	240		
		3)Gumanhera , Project cost-46.36 cr. (EFC Project)	Date of completion	-	September, 2019	NR	Number of buses being parked.	0	331		Delayed by PWD. Expected to be completed in February, 2020
			% of physical progress	32%	100%	60%					
		4)Mundela Kalan, Project cost-19.55 cr. (EFC Project)	Date of completion	-	September, 2019	NR	Number of buses being parked.	0	120		Delayed by PWD. Expected to be completed in February, 2020
			% of physical progress	50%	100%	65%					
		5)Rohini Sector-37, Project cost-43.76 cr. (EFC Project)	Date of completion	-	30.04.2019	NR	Number of buses being parked.	0	300		Delayed by PWD. Expected to be completed in February, 2020
			% of physical progress	22%	100%	40%					
		6)East Vinod Nagar,Project cost-19.30 cr. (EFC Project)	Date of completion	-	October, 2020	NA	Number of buses being parked.	0	115		*Matter is under process with DDA and Forest Deptt. Clearance from Govt. of India persuaded to change the land use from protected land to Bus depot
			% of physical progress	0	70%	NR					

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		7)Bawana Sector-5 , Project cost- 24.8 cr. (EFC Project)	Date of completion	-	August, 2019	NR	Number of buses being parked.	0	137		Delayed by DSIIIDC. Expected to be completed in February, 2020
			% of physical progress	70%	100%	90%					
		8)VIU Burari, Project cost- 24.2 cr. (EFC Project)	Date of completion	-	December, 2019	NA	Number of buses being parked.	0	194		Delayed due to permission for felling of trees from Forest Deptt.
			% of physical progress	15%	100%	45%					
		9)DAURALA	Floating of tender	NA	*	*	Number of buses being parked.	NA	0		* Planning stage
		10)KAPASHERA	Floating of tender	NA	January, 2020	*	Number of buses being parked.	NA	0		* Planning stage
		11)BAMNAULI	Floating of tender	NA	January, 2020	*	Number of buses being parked.	NA	0		* Planning stage
		12)Sarai Kale Khan	Floating of tender	NA	August, 2019	*	Number of buses being parked.	NA	0		* Planning stage
		B- Construction of bus terminals. Name of bus	Total number of bus terminals operating all till date	16	20 (4 new)	NR					

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Transport Department		(1)New bus terminal, Sector-4, Dwarka	Floating of tender	NA	September, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		(2)New bus terminal. Sector-12, Dwarka	Floating of tender	NA	September, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		(3)New bus terminal, Vikaspuri	Floating of tender	NA	September, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		(4)New bus terminal, Narela	Floating of tender	NA	September, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		C- Renovation of bus terminals. Name of bus terminals are: (1) Bus terminal at	Floating of tender	NA	July, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		(2) Bus terminal at Azadpur	Floating of tender	NA	July, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage

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18	To roll out 1000 fully-electric buses	(3) Bus terminal at Najafgarh	Floating of tender	NA	July, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		(4) Bus terminal at Central Secretariat	Floating of tender	NA	September, 2019	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	* Planning stage
		TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Receipt of bids after floating of tenders	–	10.07.19*						*385 buses: Electric buses being a new technology, a Consultant was appointed to suggest the appropriate technology. GNCTD vide Cabinet decision dated 02.03.2019 accorded approval for phase-wise induction of pure electric buses, depending upon the completion of bus depots. Induction of these buses is expected to start in August, 2020 and to be completed by February, 2021. 615 buses: The Delhi Cabinet has decided phase-wise induction of electric buses. Depending on the availability of land for parking facilities and experience gained by the operationalization of 385 buses, the induction of 615 electric buses will be decided on the availability formation of Depots.
			Evaluation of technical submission	–	25.07.2019						
			Opening of price bids	–	30.07.2019						
			Approval of Council of Ministers for financial implications to Government towards subsidy	–	22.08.2019						

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			Issue of Letter of Indent (LoI) and signing of Concession Agreement (s)	–	29.08.2019						
			Financial closure of each project	–	29.11.2019						
			Supply of buses by the manufacturers to Concessionaire(s)	–	Roll out in July, 2019 with at least 10% for all clusters. Roll out in March, 2020						
19	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. Outlay = ₹ 15000 Lakh Exp. Upto Oct.'19 -Nil	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Date of Cabinet Decision	NA	20.06.2019	16.07.2019					The technical bids in response to the Tender were opened on 13.09.2019 and financial bids have also been opened on 14.10.2019. Induction of 400 buses (BS-IV) is expected to started in Jan, 2020 and completed by March, 2020. Remaining 600 (BS-VI) buses are likely to be inducted in July, 2020. (1000 Low floor pure Electric buses by DTC : DTC vide letter dated 02.07.2019 has submitted a proposal of 1000 Low Floor pure Electric buses in responsive to the EOI, Deptt. of Heavy Industry, GOI under FAME-Phase II. The implementation and Sanctioning Committee of DHI has issued a
			Preparation of RFP Document "& Floating of Tender	NA	Date of cabinet Decision + 1.5 Weeks (10 days)	26.07.2019					

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20	About 1000 new cluster buses to be added under cluster scheme.	To provide public transport facility through partnership	Approval of draft RFP document & floating of Tender	NA	Date of cabinet Decision + 3 Week	26.07.2019					Committee of DHI has issued a sanction letter for allotment of 300 Electric buses to DTC on 21.08.2019. DTC has floated RFP for 300 electric buses on 15.10.2019 and technical bids have also been opened on 21.11. 2019. DTC vide letter dated 25.10.2019 has requested DHI to consider the remaining 700 Electric buses under FAME-II.
			Opening of Technical Bids	NA	Date of cabinet Decision + 6.5 Weeks	13.09.2019					
			Evaluation of Technical Bids seeking clarification from the Bidders, if any & determination of respective Bidders	NA	Date of cabinet Decision + 9 Weeks	13.10.2019					
			Opening of Financial Bid. Evaluation and justification for the Acceptance of L-1 Rates	NA	Date of cabinet Decision + 10 Weeks	14.10.2009					
			Obtaining Approval of DTC Board / Cabinet of L1 rates	NA	Date of cabinet Decision + 12 Weeks						
			Letter of intent (LOI) + Work Order/Letter of Acceptance	NA	Date of cabinet Decision + 13 Weeks						
			Induction of 25% of total Cluster Buses (i.e. 251 buses)	-	July, 2019						
											*These Hydraulic lift fitted buses accessible for wheel chair bound commuters. As per tender conditions, 3 months are required for financial closure after signing agreement and 6 months for supply

Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	
1	2	3	4	5	6	7	8	9	10	11	12
		partnership with private bus operators	Induction of remaining 75% of total Cluster Buses (i.e. 749 buses)		– November, 2019						agreement and 6 months for supply of 1000 buses (total 09 months). 330 buses have already been inducted. Induction of entire fleet is likely to be completed in January, 2020.
21	Engagement of 1000 Low Floor Buses by Transport Department under Cluster Scheme	To provide public transport facility through partnership with private bus operators	Opening of Price Bid by DoT	NA	29.5.2019	NR					400 buses: Agreement for two clusters (15 CLF and 17 CLF) having 400 buses has been signed on 25.09.2019. Induction of 400 buses is likely to start from December, 2019 and to complete in May, 2020.
			Submission of Financial Evaluation Report	NA	03.06.2019	NR					250 buses: As the matter is sub-judice, the induction of these buses may be focused on the outcome of the case.
			Approval of Cabinet for award of Contract to L1 Bidders	NA	10.06.2019	NR					350 buses: The Cabinet has decided to bifurcate the cluster into two parts (160+190) and to
			Issue of LOAs to L1 bidders	NA	14.06.2019	NR					call fresh tenders. RFQP is being prepared for these clusters. Induction of 350 buses is likely to start from November, 2020 and to be completed in May, 2021.
			Financial closure of each project	NA	14.09.2019	NR					

Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	
1	2	3	4	5	6	7	8	9	10	11	12
			Supply of buses by the manufacturers to Concessionaire(s)	NA	February, 2020	NA					
22	To support the induction of 905 electric feeder vehicles by DMRC Outlay = ₹ 100 Lakh Exp. Upto Oct.'19 -Nil	For improving last mile connectivity	Floating of tender	Under process	*Already floated except cluster no.5 & BHEL pilot Project	*					*DMRC had planned to induct 427 AC Battery Operated low floor buses of UBS-II specifications on 48 routes on Cluster Model. 5 open e-tenders for induction of 422 e-buses on cluster model were floated, but all the tenders have been discharged due to: (i) To deliberate on the minutes of VGF Committee dated 18.07.19 constituted by STA Board/GNCTD, (ii) As it was indicated in the MoM of 133rd Board Meeting that the proposal of e-buses appears to be financially non-viable due to huge requirement of VGF and as such should be dropped and (iii) To accommodate the requirements of DHI Notification for availing subsidy for induction of e-buses under FAME-2 Scheme. On 20.08.2019, DHI communicated that under FAME-2 scheme financial support for 100 e-buses under operational cost model would be extended to DMRC. Accordingly, tenders are being prepared as per the guidelines and timeframe indicated by DHI and suitably accommodating some recommendations of the VGF Committee and framing the tender document on the lines of model concession agreement of NITI Aayog. GNCTD is being requested for approval of VGF for these 100 e-buses. Apart from this, discussions/deliberations are underway with M/s BHEL for induction of 5 e-buses on pilot basis.
			Date of award of work	Under process	*likely in september, 2019 except cluster no.5 & BHEL pilot Project						
23	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	(I):-Purchase of 33 Innova Crysta vehicles :- (1)Floating of tender	NA	NR	*					*The files to procurement of 33 remaining Innova Crysta Vehicles and 120 E-Challaning tabs are under process by the department.
			(2)Date of award of work	NA	NR						
			(3) Date of Procurement	NA	NR						

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			Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	Indicator	Status 2018-19	Target 2019-20	Achievements during April - september , 2019	
1	2	3	4	5	6	7	8	9	10	11	12
			(II):-Purchase of 120 nos. of E-Challan tabs :- (1)Floating of tender	NA	NR						
			(2)Date of award of work	NA	NR						
			(3) Date of Procurement	NA	NR						
24	Construction of Bus queue shelters Outlay = ₹ 5000 Lakh, Exp. Upto Oct.'19 -Nil	For protection of the bus commuters from the changing weather conditions and to provide sitting place to the elderly	No. of Bus queue shelters constructed	0	1397	*	% of bus queue shelter constructed within prescribed time period	NA	100	nil	*Work of construction of BQS has been allotted to PWD in July, 2019