

DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	Exp. upto Oct'2019 (Rs. In Lakh)	OUTPUTS				OUTCOMES				Remarks / Risk Factors
				Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Delhi Technological University (DTU) [Rs 3000 Lakh] (R- Rs 2700 Lakh C- Rs 300 Lakh) Exp. Upto Oct. 2019 ₹ 725.00 (R-650.00 C-75.00)	a) Provide high quality technical education	₹ 725.00 (R-650.00 C-75.00)	Total Number of Students in the Campus	11,000 UG-8,959 PG-1,079 Ph.D. 962	11500	11951* UG-9670 PG-1176 Ph.D-1105	Number of students graduated (UG & PG)	2030 UG-1,647 PG-383	2070 UG : 1670 PG : 400	1946** UG-1591 PG-355	*The target for the year 2019-20 has been revised as a result of introduction of 5 new PG courses as well as implementation of 10% EWS quota in admission. **Figures are provisional. Actual details after convocation
				Number of new students admitted (UG & PG)	3,109 UG-2,566 PG-543	3279 UG-2465 PG- 814	3376* UG-2680 PG-626 Ph.D-70 (with fellowship) (See Annexure 'A')	Number of students who received campus placement offers	1318	1350	790**	*3 M. Sc and 2 MBA programmes have been added during the year 2019-20. **Based on Industry Demand
				Number of faculty positions sanctioned	694	710	694	Revenue cost per student per annum (Rs. In lakhs)	1.24	1.26	1.26**	**It includes GIA, UGF & NGF
				% of faculty positions filled	53	65*	57^	Total revenue generated from all sources including fee (Rs. In Lakhs)	8,819	**9700	9416^^	^ The process of recruitment of teaching post was temporarily withheld because of the UGC instructions and summer vacation in the University. The same is now taken up on priority. **Excluding GIA
				Faculty student ratio	*1:29	1.25	1:30^^					^^Once the recruitment is made the faculty/students ratio will improve in the coming months, however deficit maintained by Guest Faculty

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1	2	3	4	5	6	7	8	9	10	11	12	13
		b) Make the university a hub of research and innovation		Number of Ph.D. students admitted	351	250*	168	Number of Ph.D. degrees awarded	69	75	39*	*The present figure is provisional and will increase in the coming months, when more students will submit their thesis.
				Number of sponsored / industrial consultancy projects undertaken	32	*20	15*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	1094	1100	652**	*The target of projects is not fixed by the University. It is generated by the individual faculty members in accordance to the research policy of the University **On going process
				Total value of research grants raised by faculty (Rs Lakhs)	370	**400	226*	Number of research papers published	750	800	315**	*The value of research grant raised by the faculty varies from project to project. **Ongoing process.
				Number of faculty who published research papers	230	250	190*	Number of patents filed	4	4	1*	*Ongoing process
2	Netaji Subhash University of Technology (NSUT) [Rs. 3000 Lakh] (R- Rs 2700 Lakh C- Rs 300 Lakh) Exp. Upto Oct. 2019 ₹750.00 (R-675.00 C-75.00)	a) Provide high quality technical education	₹750.00 (R-675.00 C-75.00)	Total No of Students in the Campus	3817	4247	4495*	Number of students graduated (UG & PG)	659	928	NA**	* Due to upgradation of NSIT to state University and accordingly introduction of other new courses. **Result Awaited as institute was affiliated with DU
				Number of new students admitted (UG & PG)	1009	1521*	1539*	Number of students who received campus placement offers	624	780	580	
				Number of faculty positions sanctioned	229	229 #	229#	Revenue cost per student per annum (Rs. In lakhs)	2.00	2.00	1.81	# Proposal for the creation of additional 197 new faculty positions is under process.
				% of faculty positions filled	45	100	40*	Total revenue generated from all sources including fee (Rs. In Lakhs)	4483	5000	5700	* Process of filling up of 129 vacant faculty positions has been started. The deficit is being maintained by giving the teaching load also to the Guest Faculties & TRF.

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		b) Make the university a hub of research and innovation		Faculty student ratio	01:20	*01:20	01:20*					*Includes contractual / guest faculty
				Number of Ph.D. students admitted	29	30	30	Number of Ph.D. degrees awarded	16	25	NA*	*Ongoing process
				Number of sponsored / industrial consultancy projects undertaken	7	10	4*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	16	20	7*	*Ongoing process
				Total value of research grants raised by faculty (Rs Lakhs)	109	220	108*	Number of research papers published	99	100	54*	*Ongoing process
				Number of faculty who published research papers	99	100	54*	Number of patents filed	2	2	NA*	*Ongoing process
3	Delhi Pharmaceutical Sciences and Research University (DPSRU) [Rs 2200 Lakh] (R- Rs 1950 Lakh C- Rs 250 Lakh) Exp. Upto Oct. 2019 ₹ 1100.00 (R-975.00 C-125.00)	a) Provide high quality technical education	₹ 1100.00 (R-975.00 C-125.00)	Total No of Students in the Campus	1,274	1,400	1472*	Number of students graduated (UG & PG)	290*	300	411**	*M. Pharma seats are increased and some of the research students are completing their projects. **Includes Diploma
				Number of new students admitted (UG & PG)	464	560	566	Number of students who received campus placement offers	70	80	70	
				Number of faculty positions sanctioned	54	87	87	Revenue cost per student per annum (Rs. In lakhs)	1.27	1.00	0.465*	*Finally it will be provided at the end of Financial Year 2019-20

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1	2	3	4	5	6	7	8	9	10	11	12	13
				% of faculty positions filled	61	100	61*	Total revenue generated from all sources including fee (Rs. In Lakhs)	556	560	413.3	*61% includes regular & contractual faculty, otherwise 38% filled as regular faculty. Recruitment process started for remaining positions
				Faculty student ratio	1:15*	1:15	1:15*					*Includes regular/contractual/guest faculty.
		b) Make the university a hub of research and innovation		Number of Ph.D. students admitted	49	25	NA#	Number of Ph.D. degrees awarded	6	2#	NA##	#Ph.D. Admission will start from Nov, 2019 ## 1 student has done Pre-submission of Ph.D. thesis.
				Number of sponsored/ industrial consultancy projects undertaken	3	5	2*	Total revenue generated from sponsored/industrial consultancy projects (Rs in Lakh)	9	50	4.5	*Ongoing process
				Total value of research grants raised by faculty (Rs Lakhs)	471##	150	483*	Number of research papers published	130	100	42**	*Project of Bionest is approved for Rs. 471 lacs. **Ongoing process
				Number of faculty who published research papers	20	30	20*	Number of patents filed	2	5	1**	*Ongoing process **Faculty is motivated to file patent along/before publication
4	Ambedkar Institute of Advanced Communication Technology and Research [Rs. 220 Lakh] (R- Rs 20 Lakh C- Rs 200 Lakh)	a) Provide high quality technical education		Total number of students in the campus	914	918	818*	Number of students graduated (UG & PG)	215	275	277	*As per the registration chart(2019) provided by GGSIPU. **Ongoing process. ^Will be reported in last Quarter
				Number of new students admitted (UG & PG)*	252	270	227*	Number of students who received campus placement offers	105	125	22**	

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1	2	3	4	5	6	7	8	9	10	11	12	13
	Exp. Upto Oct. 2019 ₹ 5.77 (R-1.20 C-4.57)		₹ 5.77 (R-1.20 C-4.57)	Number of faculty positions sanctioned	75	75	75	Total Revenue generated from all sources including fee (Rs in Lakh)	280	329	NA*	*Will be reported in last Quarter
				% of faculty positions filled	47	47	57#					# However among this recruitment and subsequent joining of 07 faculty is subjudice in Honorable High Court.
				Faculty student ratio	01:20	01:20	01:20*					*Includes contractual / guest faculty
		b) Make the college a hub of research and innovation		Number of sponsored / industrial consultancy projects undertaken	1	1	2*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	7.6	9.55	12.50**	*Modelling of the propagation attenuation characteristics of millimeter waves in Fog,Rain and Dust/Sand storms.Development of an experimental technique to study the infrared signal attenuation in Dust/Sand storm with varying visibility in
				Total value of research grants raised by faculty (Rs in Lakh)	60	9.55	25*	Number of research papers published	50	66	37**	*So far reported by respective departments. **All faculty supervising/persuing research have been publishing paper as this also on going activity.
				Number of faculty who published research papers	36	33*	36					
								Number of patents filed	Nil	8	NA*	*Detail will be reported in last Quarter

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1	2	3	4	5	6	7	8	9	10	11	12	13
5	Chaudhary Brahm Prakash Government Engineering College, Jaffarpur [Rs. 68 Lakh] (R- Rs 8 Lakh C- Rs 60 Lakh) Exp. Upto Oct. 2019 ₹ 20.18 (R-0.00 C-20.18)	a) Provide high quality technical education		Total No of Students in the Campus	543	540	480	Number of students graduated (UG & PG)	135	135	139	*Introduction of B.Tech (Mechanical Engg) with 60 intake from AY 2019-20.
			₹ 20.18 (R-0.00 C-20.18)	Number of new students admitted (UG & PG)	131	180*	153	Number of students who received campus placement offers	30	30**	40	
				Number of faculty positions sanctioned	42	42	42	Revenue cost per student per annum (Rs in Lakh)	0.64	0.65	NA	*To be reported in Last Quarter
				% of faculty positions filled	50	100	8*	Total revenue generated from all sources including fee (Rs. in Lakh)	81.00	110	27.07**	* Stay order from court by Contractual Faculty. **Reconciliation of fees could not be completed. This figure will be shown in next report.
				Faculty student ratio	01:20	1:20*	01:20*					*it includes faculty in regular/Contractual/ Diverted capacity.
		b) Make the college a hub of research and innovation		Number of sponsored/industrial consultancy projects undertaken	1	1	1	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	0	0	0	Because of non accreditation and no PG programimes, It is difficult to manage research.
				Total value of research grants raised by faculty (Rs in Lakh)	0	2	0	Number of research papers published	24	24	10	
				Number of faculty who published research papers	5	10*	1*	Number of patents filed	0	0	0	
												*less number of regular faculty

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6	G.B.Pant Engineering College [Rs. 423 Lakh] (R- Rs 50 Lakh C- Rs 373 Lakh) Exp. Upto Oct. 2019 ₹ 57.29 (R-0.00 C-57.29)	a) Provide high quality technical education		Total No of Students in the Campus	810	780*	800*	Number of students graduated (UG & PG)	189	200	220	*As per the intake provided by the affiliating university i.e. G.G.S.I.P. University
				Number of new students admitted (UG & PG)	198	198	220	Number of students who received campus placement offers	104	150	116	*Ongoing process
			₹ 57.29 (R-0.00 C-57.29)	Number of faculty positions sanctioned	60	60	60	Revenue cost per student per annum (Rs. in Lakh)	1.03	1.80	0.57	
				% of faculty positions filled	72	80	72	Total revenue generated from all sources including fee (Rs. In Lakh)	173	173	104.00	
				Faculty student ratio	1:16	01:16*	1:16					*Includes contractual / guest faculty
		b) Make the college a hub of research and innovation		Number of sponsored/ industrial consultancy projects undertaken	1	1	0	Total revenue generated from sponsored /industrial consultancy projects (Rs in Lakh)	1.54	0	NA*	* On going Activity
				Total value of research grants raised by faculty (Rs in Lakh)	*11.32	7	0*	Number of research papers published	66	50**	26*	* On going Activity
				Number of faculty who published research papers	25	25	14*	Number of patents filed	2	1	0*	* On going Activity

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1	2	3	4	5	6	7	8	9	10	11	12	13
7	Indira Gandhi Delhi Technological University for Women (IGDTUW) [Rs. 1900 Lakh] (R- Rs 1700 Lakh C- Rs 200 Lakh) Exp. Upto Oct. 2019 ₹ 475.00 (R-425.00 C-50.00)	a) Provide high quality technical education to women		Total No of Students in the Campus	1855	2149	2182*	Number of students graduated (UG & PG)	433	442	404**	* Seats are increased due to implementation of 10% EWS quota in admission. **some students did not qualify due to back paper
			₹ 475.00 (R-425.00 C-50.00)	Number of new students admitted (UG & PG)	514	709	716*	Number of students who received campus placement offers	469	375	349**	* Seats are increased due to implementation of 10% EWS quota in admission. ** Including internship offers
				*Number of faculty positions sanctioned	111**	111	111*	Total Revenue generated from all sources including fee (Rs. in Lakh)	1,347	1,450	15.84**	* 08 Post have been created **The major portion of this indicator is fee and will be reported in 3rd Quarter
				% of faculty positions filled	86	89**	86*	Revenue cost per student per annum (Rs. in Lakh)	1.28	1.28	0.60#	* This includes Contracual faculty, TRF and Guest faculty who are taking the load of against sanctioned teaching posts as on 31.03.2019 # Revenue cost calculated on the basis of the actual expenditure incurred upto 2nd quarter of current Financial Year
				Faculty student ratio	01:20	*01:20	01:20*					*Includes contractual / guest faculty
		b) Make the college a hub of research and innovation		Number of Ph.D. students admitted	37	32	23*	Number of Ph.D. degrees awarded	2	2	2	* For remaining seats, the admission will be held in Dec. -Jan. 2020
				Number of sponsored/ industrial consultancy projects undertaken	4	4	3*	Total revenue generated from sponsored/ industrial consultancy projects (Rs in Lakh)	3.81	5.5	3.16*	*Ongoing process

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1	2	3	4	5	6	7	8	9	10	11	12	13
				Total value of research grants raised by faculty (Rs in Lakh)	118.26	89.5*	50.74*	Number of research papers published	135	135	54*	*Ongoing process
				Number of faculty who published research papers	49	54	33*	Number of patents filed	2	3	Nil**	*Ongoing process ** In the process of filing the patents
8	Indraprastha Institute of Information and Technology (IIIT-D) [Rs. 2500 Lakh] (Loan) Exp. Upto Oct. 2019 (NIL)	a) Provide high quality technical education	₹ 00 (L- 00)	Total No of Students in the Campus	1741	2108*	2194*	Number of students graduated (UG & PG)	220	283	271**	*Unexpectedly good response in Computation Biology and some other programmes as compared to previous years. ** Student did not qualify for award of Degree
				Number of new students admitted (UG & PG)	646	662	701*					
				Number of faculty positions sanctioned	88	100	89*	Number of students who received campus placement offers	221	400	281**	* Many candidates are expected to join after December 2019. The target of 100 faculty members shall be achieved. **The next round of placement will take place in December.
				% of faculty positions filled	78	100	89	Revenue cost per student per Annum (Rs. In Lakh)	2.80	3.30	3.04*	*The computation of cost per student is based on revised budgeted expenditure for the year 2019-20.
				Faculty student ratio	01:21	01:21	01:25*	Total Revenue generated from all sources including fee (Rs. in Lakh)	4,707	6,624	2775**	*Includes contractual / guest faculty
		b) Make the college a hub of research and innovation		Number of Ph.D. students admitted	45	45	29*	Number of Ph.D. degrees awarded	11	12	10	* Rolling admissions happen for the PhD program. **On going Process

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1	2	3	4	5	6	7	8	9	10	11	12	13
				Number of sponsored/ industrial consultancy projects undertaken	47	50	24*	Total revenue generated from sponsored/industrial consultancy projects (Rs in Lakh)	719	1185	774.04**	*On going Process. **Includes Rs.76.83 Lakh received from TCS. More funds are expected before the close of the financial year. The target will be achieved.
				Total value of research grants raised by faculty (Rs in Lakh)	488	525	472*	Number of research papers published	140	155	40*	*On going Process.
				Number of faculty who published research papers	30	37	24*	Number of patents filed	6	8	3*	*On going Process.
9	Delhi Institute of Tool Engineering (DITE), Wazirpur and Okhla campuses; (Rs 1700 Lakh) (R- Rs 1500 Lakh C- Rs 200 Lakh) Exp. Upto Oct. 2019 ₹ 1125 (R-1125lakh)	a) Provide high quality technical education	₹ 1125 (R-1125lakh)	Total No of Students in the Campus	1,333	1,470	1248*	Number of students graduated (UG & PG)	127	138	150**	*No. of students in campuses includes students of short term courses. **It includes students of lateral entry.
				Number of new students admitted (UG & PG)	140	140	59*	Number of students who received campus placement offers (UG & PG)	100	120	34**	*Since last three years or so, the demand for Tool Engineering & Mechatronics is observed to be low. ** No. of students receiving placement is an ongoing process and has a bearing on market scenario/ recession in Automobile sector.
				Number of new students admitted (Diploma & Certificate courses)	366	570 (120+450)	382*	Number of students graduated (Diploma & Certificate courses)	327	500	331**	*No. of new students admitted in Diploma is through Board of Technical Education, GNCTD and admission in Short term courses is a continuous process. **No. of students graduated is inclusive of students of short term courses.
				% of girls in newly enrolled students	4	5	0.04	Number of students who received campus placement offers (Diploma & Certificate courses)	223	230	63**	*% of girls is inclusive those of short term courses. ** No. of students receiving placement is an ongoing process and has a bearing on market scenario/ recession in Automobile sector.
				Number of faculty positions sanctioned	46	46	46					

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1	2	3	4	5	6	7	8	9	10	11	12	13
				% of faculty positions filled	90	90	90*	Revenue cost per student per annum (Rs in Lakh)	1.23	1.00	NA**	*% Faculty position filled=90% (12 no. in teaching cadre in DITE, 16 no. in technical cadre in DITE and deficit is bridged through guest faculty hired) ** The target for revenue cost per student will be reflected in final quarter since it is per annum basis.
				Faculty student ratio	1:20	1:20	01:20					The Student faculty ratio is maintained at 1:20 considering guest faculty hired and teaching / Lab staff of Technical Cadre.
		b) Make the institute a hub of research and innovation		Number of industrial consultancy or production projects undertaken	3	3	2	Total revenue generated from industrial consultancy or production projects (Rs in Lakh)	33.1	25.0	5.03*	* The value of Industrial consultancy is Rs.5.03. Production projects undertaken is based on the existing man power & production machineries. Cascading effect is due to continuous retirement of trained manpower and non addition of new machineries and technology related to production.
				Total value of research grants raised by faculty (Rs in Lakh)	0	20	0*	Number of research papers published	24	20	16	*Target for Total value of research grants raised by faculty (Rs in Lakh) is dependent upon approval of projects. A project under Research Progress Scheme (RPS) titled "Development and Performance analysis of Green Cutting Fluid Developed from different Oils" has been applied in AICTE of around Rs 24.00 lakhs.
				Number of faculty who published research papers	10	10	15	Number of patents filed	0	1	0*	DITE is new to research projects for adopting the policy of filling patent.

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10	Setting up of Incubation Centres [Rs. 400 Lakh] (Revenue) Exp. Upto Oct. 2019 (NIL)	To foster entrepreneurship amongst students and support the viable business ideas into commercial products and services		Number of incubation centers set up in various universities/ technical institutes	11	11*	11*	Number of start ups/ enterprises being provided work space and mentorship support through Incubation Centres	135	145	135**	*Incubation centres yet to consolidate & so no new Incubation center. **Reported in 3rd Quarter
			₹ 00 (R-00)	Number of new applications received for incubation support from students / alumni/ faculty	384	400	NA*	Number of enterprises receiving start-up funding from venture capitalists, angle investors, banks or NBFCs	6	10	NA**	* Now Institutions/ Incubation Centers are focusing on working of incubatee and so no. of applications not provided **Achievement will be reflected in 3rd Quarter
								Number of enterprises successfully transitioning out of incubation centers	NIL	4	NA#	# Details will be reflected in 3rd Quarter
11	Industrial Training Institutes (ITIs) [Rs. 3460 Lakh] (R- Rs 238 Lakh C- Rs 3222 Lakh) Exp. Upto Oct. 2019 ₹ 401.81 lakh (R- 33.56 C- 368.25)	To make available skilled manpower to industries and enhance the employability of youth		Number of ITIs functioning in Delhi By: Govt:-19 Private:-40	59	57	51*	Number of students passing out from ITIs	12348*	16378*	NA**	* No Admission in 6 Private ITIs **Result Awaited
			₹ 401.81 lakh (R- 33.56 C- 368.25)	Total number of courses being offered in ITIs	49	49	49	Number of students engaged in full-time wage employment within 3 months of course completion	3115	3500	NA*	*No mechanism to collect this detail
				Total No of Students in the Campus	12915*	15000	13241	Number of students engaged in self-employment within 3 months of course completion	NA**	NA**	NA**	**No mechanism to collect this detail

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				Total intake capacity of all ITIs	15,000	15000	15000*	Number of students who engaged in apprenticeship programme after course completion	670	NA*	200**	*It includes Govt. & Pvt. ITIs. ** No. of candidates enrolled for Apprentice programme
				Number of students newly admitted in all ITIs	9927*	10200	10241					
				Number of faculty positions sanctioned	1,063	1,063*	1063					
				% of faculty positions filled	78.95	79*	69*					*Process of filling up of 215 vacant posts has been started by DSSSB.
				Faculty student ratio	1:20	1:20*	01:20*					*Includes contractual / guest faculty
12	World Class Skill Centre (WCSC) [Rs 900 Lakh] (R- Rs 250 Lakh C- Rs 650 Lakh) Exp. Upto Oct. 2019 ₹ 148.83 (R-75.77 C-73.06)	To make available skilled manpower and enhance their employability	₹ 148.83 (R-75.77 C-73.06)	Total number of courses being offered	4	4	4	Number of students passing out from World Class Skill Centre	734*	800	218*	*This figure represents no. of paased out trainees out of 400 on Semester basis system.
				Total intake capacity of the World Class Skill Centre	741	800	1000*	Number of students who received campus placement offers	646	800	429**	*500 each for March and August Session.Total 1000.On actual basis, seats enhanced including EWS. **Students also doing self Employment
				Number of students newly admitted in World Class Skill Centre	741	800	305*	Revenue cost per student per Annum (Rs. in Lakh)	0.22	0.34		*Admission is based on Semester system against 400 intake
				Number of faculty positions sanctioned	20	30	20*	Number of Students engaged in full time wage employment within 03 months of course completion	92	100	73**	* 46 posts were assessed by AR Dept. 20 posts sanctioned by LG on contractual basis **Students appeared in exam in October 2019.Placement still going on.

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	Exp. upto Oct'2019 (Rs. In Lakh)	OUTPUTS				OUTCOMES				Remarks / Risk Factors
				Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
				% of faculty positions filled	75	100	75	Number of students engaged in self-employment within 3 months of course completion	22*	60	15*	*As per feedback provided by student themselves and not actual data
				Faculty student ratio	01:30	01:25	01:35					*Deficit maintained by extra hours by existing master Trainer
13	Technical Education Community Outreach Scheme (TECOS) [Rs. 75 Lakh] (Revenue) Exp. Upto Oct. 2019 ₹ 3.78 (R-3.78)	To provide meaningful and qualitative training to upgrade the livelihood skills of the under privileged youth (e.g. school dropouts) in consultation with technically qualified faculty / staff of ITI	₹ 3.78 (R-3.78)	Number of NGOs engaged under TECOS	15	15	12	*Number of students completing training programme with certification	2456	2500	655	The Scheme is under review by Planning Department. *The engagement of the continuation of NGO is under process and details will be provided in next quarter.
				*Number of students enrolled for training	2480**	6000	700*	% of students engaged in full-time wage employment within 3 months of course completion	NA*	NA	NA	
14	Society for Self Employment [Rs 200 Lakh] (R- Rs 170 Lakh C- Rs 30 Lakh) Exp. Upto Oct. 2019 ₹ 122.68 (R-115.18 C-7.50)	To provide short term training to the educated unemployed youth of Delhi and to empower them through improved skills, knowledge, recognized qualifications to gain access to decent employment	₹ 122.68 (R-115.18 C-7.50)	Total number of short-term courses (less than 1 year) offered	7	7	7	Number of students completing training programme with certification	522	530	154*	*New Batches has been started w.e.f 15/07/2019 and more batches will be trained
				Number of SSE training centers	3*	3	3					
				Number of students enrolled for training	522	550	310	% of students engaged in full-time wage employment within 3 months of course completion	53	NA**	NA**	**No mechanism to collect this detail

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES				Remarks / Risk Factors
			Exp. upto Oct'2019 (Rs. In Lakh)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement t (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
15	Polytechnics/ Institutes of Technology [Rs. 6078 Lakh] (R- Rs 228 C- Rs 5850 Lakh) Exp. Upto Oct. 2019 ₹ 363.35 (R-4.13 C-359.22)	a) Provide high quality undergraduate degree courses (including B.Voc.) to meet the skilled manpower needs of the industry		Total number of students in all Institute of Technology	1,822	2230	1540	Number of students graduated (UG)	167	350*	300	
			₹ 363.35 (R-4.13 C-359.22)	Number of Institute of Technology offering UG courses (including B.Voc.)	9	9	9	Number of students (UG) who received campus placement offers	55	200	76*	*Ongoing process.
				Total number of UG courses being offered in Institute of Technology	18	18	19*					*03 New courses of M.VoC introduced in Current Academic year 2019-20 and 02 B.VoC courses abolished due to poor response
				Total intake capacity of UG courses at Institute of Technology	900	980	1025* UG-950 PG- 75					*Due to introduction of new M.Voc courses, intake capacity enhanced.
				Number of students newly admitted in all Institute of Technology (UG courses)	*522	600	626 * (578+48)					*48 Admitted in M. Voc. Courses
				Number of faculty positions sanctioned	234	234	234					
				% of faculty positions filled	*NA	50	NA*					*RRs approved recently & recruitment is being processed
				Faculty student ratio	NA	01:25	01:25*					*Includes regular/contractual of Polytechnic /guest faculty
		b) Provide high quality diploma courses to meet the skilled manpower needs of the industry		Number of Polytechnics offering Diploma courses	10	10	10	Number of students passing out of Diploma courses in Polytechnics	3071	3200*	3000	
				Total number of Diploma courses being offered in Polytechnics	30	31	31	Number of students engaged in full-time wage employment within 3 months of course completion	1334	2000*	875*	*Ongoing process, no mechanism to collect this detail

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	Exp. upto Oct'2019 (Rs. In Lakh)	OUTPUTS				OUTCOMES				Remarks / Risk Factors
				Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
				Total intake capacity of Diploma courses at Polytechnics	4,500	4500	4907*					*Due to introduction of EWS reservation, intake capacity enhanced
				Number of students newly admitted in all Polytechnics (Diploma courses)	4343*	4400	4600					
				Number of faculty positions sanctioned	604	NA	604					
				% of faculty positions filled	70*	NA	70*					*Requisition sent to UPSC
				Faculty student ratio	1:25 *	1:25	01:25*					*Includes regular/contractual/guest faculty.
16	College of Art, Delhi [Rs 212 Lakh] (R- Rs 12 Lakh C- Rs 200 Lakh) Exp. Upto Oct. 2019 ₹ 75.32 (R-0.00 C-75.32)	a) Provide high quality education in fine arts		Total number of students in the college	1,088	1,090	1,035	Number of students graduated (UG & PG)	288	295*	295**	**Degree awarded by Delhi University
				Number of new students admitted (UG & PG)	304	343	302	Number of students who received campus placement offers	NA*	50	NA**	**On going activity, as such off campus placement & self employment happen in this area.
				Number of faculty positions sanctioned	56	*56	56*					* More post created as per AICTE norms.
				% of faculty positions filled	23	23*	23*					*Requisition sent to UPSC and as per recent AICTE guidelines, RRs under revision.

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES				Remarks / Risk Factors
			Exp. upto Oct'2019 (Rs. In Lakh)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
17	25 World Class Skill Centres [Rs. 14175 Lakh] (R- Rs 175 Lakh C- Rs 14000 Lakh) Exp. Upto Oct. 2019 ₹ 2712.98 (R-0.03 C-2709.88)	a) To make available skilled manpower and enhance their employability		Faculty student ratio	1:20	1:20*	1:20					*it includes faculty in regular/Contractual/ Diverted capacity.
			₹ 2712.98 (R-0.03 C-2709.88)	Total No. WCSCs Phase-I	6	6*	6*	Number of students passing out from WCSCs	NA	NA*	NA*	*Classes have been started and exams will be held in Feb. / March 2020
				Total No. WCSCs Phase-II	NA*	19	8#					#Building of 8 centers is targetd to hand over by DTTDC by Aug. 2019 but Buildings yet have not been Handed over
				Total intake capacity of WCSCs Phase-I	720	1440	1440	No. of students to whom campus placement offered	NA	NA*	NA*	*Will be reported in last Quarter
				Total intake capacity of WCSCs Phase-II	NA*	6160	NA*					*Centers yet to started
				Total No. of students admitted in newly WCSCs Phase-I	260	1440	552*	Revenue cost per students per annum (Rs. In lakh)		NA**	NA**	*Total of academic session August 2019-July 2020 & march 2019-Feb. 2020. **Will be reported in last Quarter
				Total No. of courses being offered WCSC Phase-I	8	8	8	Total revenue generated including fee (Rs. Lakh) WCSC Phase-I	27.3	27.3*	27.3*	*More details will be reported in last Quarter
				No. of faculty positions sanctioned WCSC Phase-I	24	34	34					

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			Exp. upto Oct'2019 (Rs. In Lakh)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement t (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
				% age of faculty positions filled WCSC Phase-I	NA	80	24					Against 34 posts, 11 faculty/master Trainer were selected and out of selected 8 master Trainer have joined the WCSCs w.e.f. 1st Aug. 2019
				Student faculty ratio	NA*	01:40	1:40*					*It includes faculty of ITI/DPSRU etc
18	Seed money to Students for Entrepreneurship Development Rs. 1000 Lakh (Revenue) Exp. Upto Oct. 2019 (NIL)	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	₹ 00.00 (R-00.00)	Number of students given seed money	NA*	9000*	NA**	Total Number of business proposals developed by the students during the period	NA*	100	NA**	*Will be reported in 3rd Quarter. **Will be reported in last Quarter
	a) Institute of Technology (All Polytechnics)							Number of business proposals succesfully implemented	NA*	20	NA**	
	b) Industrial Training Institute (ITIs) (All ITIs)			Number of students given seed money	NA*	10000*	NA*	Total Number of business proposals developed by the students during the period	NA*	100	NA**	*Will be reported in 3rd Quarter. **Will be reported in last Quarter

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	Exp. upto Oct'2019 (Rs. In Lakh)	OUTPUTS				OUTCOMES				Remarks / Risk Factors
				Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-Sep, 19)	
1	2	3	4	5	6	7	8	9	10	11	12	13
19	University of Applied Sciences [Rs 600 Lakh] (R- Rs 300 Lakh C- Rs 300 Lakh) Exp. Upto Oct. 2019 (NIL)	To promote vocational education and awarding certificates, diploma degree.		Time line for Introduction of Bill in Delhi Legislative Assembly		Sept. 2019	NA*					*Bill of University has already been placed in the Assembly in Dec'2019.