

DELHI JAL BOARD (WATER SUPPLY)												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks / Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
1	Metering and Leakage Management	A)To measure the total quantity of water consumed in the city	7500.00	Total Active Consumer (In Lakh)	23.47	24	23.70	Total quantity of water production (in MGD)	895	900	927	
	(Rs.10000 Lakh) (Loan)			Total meter connection (in LAKH)	21.94	22	22.18	Total Billed Quantity (in MGD)	482.32	440	485.15	
				Functional meters (in Lakh)	14.76	15	14.86	% of water lost (Non Revenue Water)	46	45		
		B) To Measure overall billing & collection efficiency		Demand raised through billing excluding 20 KL demand (in Cr/annum)	1697.4	1700	404.77	Total revenue earned excluding 20 KL subsidy (Rs. Crore/ per annum)	1,367.40	1,375.00	225.79	As per past practise mostly Govt. consumers pay in last quarters of the F.Y
				Demand raised for 20 KL subsidy(in Cr/annum)	452.19	480	104.39	Amount of subsidy received towards 20 KL (Rs in crore/annum)	452.19	480	116.87	
		B) To Measure overall billing & collection efficiency		Total Demand Raised (Rs. Cr/annum)	2149.59	2105.00	509.16	Total Revenue Collection	1819.60	1855.00	342.66	1. Due to totalling mistake, demand raised target for the year2019-20 is written 2105 cr. instead of 2180 cr. so it has been corrected as Rs 2180 cr. 2. Achievement for the year 2018-19 was Rs 1819.60 cr. against the
												target of Rs 1775 cr. It was highest Revenue Collection so far due to receiving payments from Govt. Departments against arrears. Keeping in view that, target of 2018-19 was Rs 1775 cr. and revenue collection was Rs1819.60 cr. , so

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												target for total revenue collection for the year 2019-20 is fixed 1855 cr. 3. As per past practise mostly Govt. consumers pay in last quarters of the F.Y.
								% Bill collection efficiency (overall)	102.51	90	67.29	Target for % overall collection efficiency for 2018-19 was 90% against which achievement was 102.51%. Excess achievement from target was due to receiving payment from Govt. Deptt against arrears of water charges. Further,
												it may be stated here that as per experience gained over the years, over all collection efficiency remains between 75-80 %. Therefore, target for % overall collection efficiency for 2019-20 is kept same i. e 90 %.
												Further, as per past practice, mostly Govt. Consumers pay in last quarter of the F.Y. It is expected that; collection efficiency will increase in subsequent quarters.

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		c) installing Bulk water meteres		SITC of electromagnetic flow meters and GPS system and inlet RTU for various Rising Mains across Delhi including 5 years Operation & Maintenance (86	95	100	98	% of Physical Progress	98	100	98	Data Intergration with Data centre is in process.
				SITC of electromagnetic flow meters to be installed at various UGRs/tapings across rising mains of Delhi Jal Board including 5 years Operation & Maintenance	NA	100	25	% of Physical Progress	NA	100	25	Some of the drawing approvals is in process.
				(39 Nos. Flow Meters) % of Physical Progress								
				SITC of electromagnetic flow meters at various UGRs/tapings risings mains and outlet of secondary UGRs of Delhi Jal Board for secondary audit	56	100	65	% of Phyiscal Progress	56	100	65	Total 16778 Nos. flow meters have been instaled til date. However, Integration with Data Centre is in process. 1. The work suffered due to code of conduct (10.03.2019 to 23.05.2019). No permission for digging was accorded. 2. Some electric connection issues are being faced.
				including 5 years Operation & Maintenance (2746 Nos. Flow Meters) % of Physical Progress								

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				Supply, Installation, Testing and Commissioning of 120 Nos. Electromagnetic flow meters % of Physical Progress	5	100	60	% of Physical Progress	5	100	60	The work is under progress
				Supply, Installation and Commissioning of 13 Nos. Electromagnetic flow meters and GPS system for West Delhi, Rohini and RWS Water mains with 05 years O&M % of Physical Progress	NA	Already Completed		% of Physical Progress	NA	Already Completed		
2	Water subsidy to consumers (Rs.46750 Lakh)-	To give free lifeline water of 20,000 litre water per month	35062.50	Water subsidy given per month (Rs.in crore)	37.68	40	34.79	Average No. of beneficiaries availing water subsidy per month (in lakh)	5.47	6	5.50	Its depends on usage of water by the consumers
2	Providing water supply in Unauthorised Colonies (Rs 30000 Lakh) (R- Rs.15000 Lakh C- Rs.15000 Lakh)	a) To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1665 unauthorised colonies in Delhi.	22500.00	Length of NEW water pipeline laid in unauthorised colonies (km)	4413	4700	4,465	Total number of unauthorised colonies connected to water pipeline	1374	1525	1376	Slow progress due to road cutting permission and NOC from forest/UD for U/A col. However annual target of laying of water line will be met. As regard the release of water in new colony, 84 colonies in Nangloi PPP area has been laid network and it will be commissioned during the this week.
								% of all unauthorised colonies eligible for water supply that have access to piped water	86	92	91	

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								Total number of metered connections provided in unauthorised colonies (Cumulative)	6.20 lakh	NA	6.28 lakh	
								Number of water tankers supplying water in unauthorised colonies (per day)	1093	1100	1124	Tankers supplies increased to cater new U/A colonies and improve frequency in existing areas on the demand of elected representatives.
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies		Length of water pipeline taken for replacement/ repair works (km)	60.58	85	2.87	% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies		Number of water samples tested for quality in unauthorised colonies	25100	25500	7,052	% of samples tested that was found meeting quality standards	98	97	97	
4	Providing water supply in rural areas (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in rural areas (Total Rural Villages- 189)	750.00	Length of new water pipeline laid in rural areas (km)*(Cummulative)	773.89	780	0	Number of households benefitted in rural villages*	NA	NA	NA	
								% of rural households having access to piped water	99	99	100	

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		b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas		Length of water pipeline taken for replacement / repair works (km)	274.07	290	0	Number of metered connections provided in rural areas	93590	NA	94002	
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
3	Providing water supply in rural areas (Rs.1000 Lakh) (Capital)	b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas		Number of water samples tested for quality in rural areas	17,122	17,300	5,289	% of samples tested that were found meeting quality standards	99	97	98	
5	Augmentation of water supply in urban villages (Rs.1000 Lakh) (Loan)	a) To expand the piped water network in urban villages (Total Urban Villages-135)	750.00	Length of new water pipeline laid in urban villages (km)*	400.11	405	0	Number of households benefitted in urban villages*	NA	NA	NA	
								% of households in urban villages having access to piped water	99	100	100	
								Number of metered connections provided in urban villages	162909	NA	164231	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in urban villages		Length of water pipeline taken for replacement / repair works (km)	192.31	195	0.27	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2019-20.
				Number of water samples tested for quality in urban villages	23210	23500	6,741	% of samples tested that were found meeting quality standards	99	97	97	

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		c) Improvement of potable water to Mahipalpur and Rangpuri Villages		% of progress of construction of 6.0 ML Mahipalpur Underground Reservoir (UGR)	60	100	75	Increase in the frequency of water supply (in hours per day)	1	2	0	Target will be achieved after commissioning of UGR
6	Augmentation of water supply in Resettlement Colonies (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in Resettlement Colonies (Total Resettlement Colonies- 45)	750.00	Length of new water pipeline laid in Resettlement Colonies (km)*	653	655	0	Number of households benefitted in Resettlement Colonies*	NA	NA		
								% of households in Resettlement Colonies having access to piped water	100	100	100	
								Number of metered connections provided in Resettlement Colonies	209831	NA	210219	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in Resettlement Colonies		Length of water pipeline taken for replacement / repair works (km)	179.50	180	0.81	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2019-20.
				Number of water samples tested for quality in Resettlement Colonies	11,042	11,200	2,806	% of samples tested that were found meeting quality standards	99	97	97	

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4	Augmentation of water supply in squatter resettlement colonies (Rs 2000 Lakh) (Capital)	a) To expand the piped water network in squatter re-settlement colonies and reduce number of water tankers for supply of	1500.00	Length of NEW water pipeline laid in squatter re-settlement colonies (km)	112.66	150	125.66	Total number of squatter re-settlement colonies connected to water pipeline	8	12	9	
								% of squatter re-settlement colonies having access to piped water	10	9	10	
								Number of metered connections provided in Squatter resettlement colonies	475	NA	474	
								Number of water tankers supplying water in squatter re-settlement colonies (per day)	14	14	14	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in squatter colonies		Length of water pipeline for replacement / repair works (km)	0			% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
				Number of water samples tested for quality in squatter re-settlement colonies	1684	1720	488	% of samples tested that were found meeting quality standards	99	97	98	

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5	Augmentation of water supply in JJ Clusters (Rs.700 lakh) (Revenue)	a) To expand the piped water network in JJ clusters and reduce number of water tankers for supply of water. There are a total of 675 JJ	525.00	Length of new water pipeline laid in JJ clusters (km)	36	40	37	Number of JJ clusters provided water pipe lines	7	27	0	New policy of providing individual connections to the residents of JJC is under scrutiny of UD Deptt, GNCTD
								% of households in JJ clusters having access to piped water	0	99	99	
								Number of metered connections provided in JJ clusters	30015	NA	30052	
								Number of water tankers supplying water in JJ clusters (per day)	30	30		
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ clusters		Length of water pipeline taken for replacement / repair works (km)	18.3	20	0.25	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
				Number of water samples tested for quality in JJ clusters	10995	11400	3,088	% of samples tested that were found meeting quality standards	99	97	98	

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6	Replacement of old distribution system & strengthening of transmission network (Rs.20000 Lakh) (Loan)	a) To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of	15000.00	Length of old/defective pipeline replaced (km)	2,319.17	2,500	2,369.34	Amount of water saved by plugging leakages in million of gallons per day (MGD)	4	4	4	Annual target will be met
								% of total water supply saved from leakages	1	2	2	
		b) Reduction of hidden / visible leakages from Haiderpur Water Treatment Plant to Deer Park & Palam Reservoir		% of works completed in laying/replacing the water pipeline from Haiderpur WTP to Deer Park (Target - 14 km)	80	100	85	Amount of water saved by plugging leakages (MGD)	3	5	4	Full target will be achieved after full commissioning of water main.
7	Improvement of existing water works (Rs.12000 Lakh) (Loan)	a) Improvement of water supply in the Mehrauli and Vasant Vihar project area by augmentation of infrastructure and replacement of 30-45 years	9000.00	% of works completed for replacement of old water lines in Mehrauli and Vasant Vihar through PPP model	41	90	45	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	81	90		
				Water supplied in command area of Mehrauli & Vasant Vihar (in MGD)	5	5	5	Number of households benefitted from 24x7 water supply	410	6000		
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	26	25	24	

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1	2	3	5	6	7	7	8	9	12	10	11	12
				Number of water samples tested for quality	800	850	339	% of samples that were tested and were found meeting quality standards	99	97	100	
				Number of complaints / grievances received from customers	826	800	331	% of complaints redressed in 24 hours	96	96	93	
		b) Improvement of water quality standards in Nangloi Water Treatment Plant (WTP) and its command area through PPP model		% of works completed under the overall improvement project in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	59	85	61	% of households in command area of Nangloi having access to piped water (Total households - 180,000)	82	95	84	New areas are being notified by rationalising the existing supplies.
								Number of households benefitting from 24x7 supply	0	3000	0	work in progress
				Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	42	42	42	% of water lost due to leakages, theft and other factors (Non Revenue Water)	60	50	62	High NRW due to rural belt, unauthorized colonies having large no. of unauthorized connections. Villagers are experiencing difficulties in getting Lal Dora certificate from Revenue offices & residents are reluctant to pay infra charges applicable for plots having area more than 200 sqm. Efforts are being
								Number of water tankers supplying water in Nangloi WTP command area	113	110	109	
				Number of water samples tested for quality	23,500	24,000	7,267	% of samples that were tested and were found meeting quality standards	99	97	98	
				Number of complaints/ grievances received from customers	27,530	30,000	8,214	% of complaints redressed in 24 hours	55	50	57	Increased complaints due to peak demand in summer season

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1	2	3	5	6	7	7	8	9	12	10	11	12
11	Ranney wells & Tube wells (Rs.5000 Lakh) (Loan)	To augment the availability of water through addition and rehabilitation of tube wells and	3750.00	Number of tube wells added	4,081	4,150	37	Amount of water extracted from Ranney wells & tube wells (MGD)	81	86	62	
				Number of tube wells redeveloped	386	450	9					
				Number of Ranney wells added								
				Number of Ranney wells redeveloped								
								Number of households benefitted				
8	Distribution Mains and Reservoirs (Rs.9500 Lakh) (Loan)	a) Pilot Project for improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	7125.00	% of works completed under the overall project of improving efficiency of water distribution network and reduction in NRW and providing network in the entire	90	100	95	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	90	100	92	Slow progress due to road cutting permission. Completion will be subject to NOC from forest/UD for U/A col.
								Number of household benefitting from 24x7 supply	760	5000	760	Geetnawali & Nav Jivan Vihar released. Arrangement made for Shivalik A block & Saket but dependent upon availability of committed quantity of water at Malviya Nagar UGR. Presently, it is not possible to increase supplies to Malviya Nagar as it will affect other nearby localities.
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	36	36	36	
								Number of water tankers supplying water	4	4	4	

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1	2	3	5	6	7	7	8	9	12	10	11	12
				Number of water samples tested for quality	2,280	2,300	637	% of samples that were tested and were found meeting quality standards	100	97	100	
				Number of complaints / grievances received from customers	20500	20000	5,540	% of complaints redressed in 24 hours	82	72	71	More complaints due to peak demand in summer season.
		b) To improve the storage capacity for equitable distribution of water supply by construction of 3		Length of water pipeline laid/replaced (in KM)	71	71	71	Improvement in average water supply hours (hours per day)	4	4		Commissioning of UGR in July 2019. Target will be acheived after commissioning of Karala UGR. Mangolpuri and Mangolpur Kalan UGR already commissioned.
								Number of households benefitted	38,000	58,000		
				Number of UGRs newly commissioned	2	3		Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangol pur Kalan UGR	13	28		
		c) To improve the storage capacity for equitable distribution of water supply by construction of UGRs at Maya Puri and Sonia Vihar		Length of water pipeline laid/replaced (in KM)	10	15	12	Improvement in average water supply hours (hours per day)	0	4		
								Number of households benefitted	0	40000	10000	
				Number of UGRs newly commissioned	0	2		Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangol pur Kalan UGR	0	15		Both UGRs expected to be commissioned by 31.12.2019

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		d) To improve the storage capacity for equitable distribution of water supply by construction of 02 UGRs at Najafgarh and		Length of water pipeline laid/replaced (in KM)-Najafgarh B UGR	68	74	74	Improvement in average water supply hours (hours per day)- Najafgarh B	3	2	2	
								Number of households benefitted-Najafgarh B	12000	30000	22000	Part - II of Najafgarh B is likely to be commissioned by 31.10.19
								Number of colonies to be under command area of Najafgarh B	38	90	24	
				Length of water pipeline laid / replaced (in KM)- Mundka UGR	16	20	17	Improvement in average water supply hours (hours per day)- Mundka	2	2	2	
								Number of households benefitted-Mundka	1500	20000	1500	Part I of Mundka UGR is likely to be commissioned by 31.10.19
								Number of colonies to be under command area of Mundka	1	20	1	Part I of Mundka UGR is likely to be commissioned by 31.10.19
				Number of New UGRs to be commissioned	1	1	0					Part I of Mundka UGR is likely to be commissioned by 31.10.19
		e) Construction of 9.1 ML capacity UGR/BPS at Bijwasan and 5.8 ML capacity at Rajokari Village including its feeder and		Length of water pipeline laid/replaced (in Km)	7	20		Number of households benefitted in villages	0	0		

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								% of work	32	85		
				Number of New UGRs to be commissioned	0	0		% of work	0	50		
13	Raw Water Mains (Rs -7300 Lakh) (Capital)	Providing Amonia free Raw water from DSB canal to Haiderpur and Chandrawal WTP	5475.00	Providing and laying 2400 MM dia MS gravity main from DSB canal to Haiderpur and Chandrawal WTP % of physical progress	0	NA		Length of raw water main to provide amonia free raw water at wazirabad and chandrawal WTP (in Kms)	0	50		This work is now kept in abeyance with due approval of Board.
DELHI JAL BOARD (SEWERAGE)												
9	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains (Rs.26100 Lakh)	a) Operation and maintenance (O&M) of existing STPs	19575.00	Number of STPs added	32	32		% of installed capacity of STPs that is currently under use	79	95		477 MGD of sewerage is being treated against the installed capacity of 607 MGD (79%). Target of 95% will be acheived after commissioning of ISP project. 20 MGD Rithala STP (Ph-I) has been closed for rehabilitation.
				Total installed capacity of existing STPs (MGD)	607	607	607					
				Number of existing STPs undergoing rehabilitation of infrastructure	0	1		% STPs where BOD of treated effluent is under 10ppm	25	25		STP at Keshopur is planned to be rehabilitated.
								% STPs whose TSS of treated effluent is under 10ppm	19	19		6 nos STPs out of total 32 nos .
								Total sewerage generated in Delhi (MGD)	720	720		Estimates based on 80 % of total water supply of 900 MGD present

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1	2	3	5	6	7	7	8	9	12	10	11	12
								Sewerage generated in Delhi that goes to River Yamuna untreated (MGD)	243	130		Present treatment is 477 MGD out of total 720 MGD of waste water generated, which is expected to increase 590 MGD by Mar., 2020.
		b) Improvement and augmentation of sewerage network		Number of new STPs under construction	17	17	17	% of total sewerage that goes to River Yamuna untreated	33.75	18	30	Baseline- STPs at Nilothi & Pappan Kalan (2 nos). New STP at Coronation Pillar and 14 STPs in Najafgarh areas (15 nos) STPs at Nilothi & Pappan Kalan.
				Number of STPs with more than 50% construction completed	2	0	0					
				Number of new STPs with 100% construction completed and facility operationalised	0	2						Coronation Pillar STP and Pappankalan (SMS to be commissioned)
				Total capacity of STPs under construction (MGD)	149	109						Coronation Pillar 70 MGD, 14 STPs in Najafgarh area 39 MGD. Total 109 MGD
				Additional treatment capacity added due to newly commissioned STPs (MGD)	0	80						Baseline 40 MGD (Nilothi & Pappankalan) target 2019-20 40 MGD Coronation Pillar
				Number of SPSs to be newly commissioned	0	2	1					Kalyan Puri SPS partially commissioned. Full commissioning by MARCH, 2020. Satya Park SPS has been partially commissioned.

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				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
				Length of Rising mains to be laid under this project (in Km)	6.42	10	8.12					4 projects of rising mains at Haiderpuri SPS-1.5, Mandawali SPS- .5 & Satya Park-1.5 (out of 1.5 land of 1.3km has been laid)
15	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Rs.NIL	a) To reduce pollution in River Yamuna by construction of 20 MGD Nilothe STP at Ph-II- and 20 MGD STP at Pappankalan Ph-II	0.00	% of works completed of STPs at Nilothe & Pappankalan	99.7	100	99.8	Total capacity of newly commissioned STPs at Nilothe and Pappankalan (MGD)	40	40		STP at Nilothe has been completed and commissioned including sludge management.
								Power generated from sewage plants (kWh/day)	14550	15000		The plants are commissioned by trapping sewerage from the drains. The power generation is low as the parameters of incoming sewerage i.e. BOD, TSS & Volatile content are less than normal values of domestic sewerage.
				Time line for commissioning of STPs at Nilothe and Pappankalan	31.12.2018	31.12.2019	31.12.2019					Nilothe Commissioned on 31.12.2018 and Pappankalan is likely to be commissioned by 31.12.2019
10	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Rs.NIL	b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abatement of population in		Total length of interceptor sewer laid (km)	51	53	51.35	Total flow of Sewage trapped for treatment at various STPs (in MGD)	117	242	125.8	Target of 242 MGD will be achieved in 2019-20.

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				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
11	Sewerage facilities in Unauthorised Colonies (Rs.30000 Lakh) (Capital)	a)To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.	22500.00	Length of NEW sewer line laid in unauthorised colonies (km)	2199	2600	2,301	Total number of unauthorised colonies connected to sewerage network	345	634	384	Works of laying of sewer line have been completed in about 345 colonies. CE-I=150 KM CE-II=50 km CE-III= 200 km Colonies connected CE-I=165 Nos., CE-II=24 Nos. CE-III= 100 Nos.
								% of all eligible unauthorised colonies that are provided with sewerage facilities	23	42	25	Total eligible colonies = 1665-109-34=1522 nos. Sewerage facility provided in 345 out of 1522 eligible (23%)
								Total number of households connected to sewerage network (Cumulative)	345000	634000	384000	
		b) Instalation of Small STPs		Decentralization of STPs & sewerage system in Burari area % of Physcal Progress	0	0	0					Due to non availability of land, the scheme shall be redesigned after allotment of land
				Decentralization of STPs & Sewerage system in Chattarpur area % of Physcal Progress	0	0						Under chattarpur Project 09 decentralized STPs shall be constructed and 147 KMs sewer lines shall be laid. The land for the STPs are still to be handed over by Revenue Department.
				Decentralization of STPs & Sewerage system in Kirari area % of Physcal Progress	0	0						The number and capacity of decentralized STPs in Kirari area will depend upon the total no. of locations of land available.

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				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
				Decentralization of STPs & Sewerage system in Narela, Zindpur and Palla area % of Physcal Progress	0	0						The number and capacity of decentralized STPs in zindpur and palla area will depend upon the total no. of locations of land available.
				Decentralization of STPs & Sewerage system in Bawana and Kanjhawala area % of Physcal Progress	0	0						The number and capacity of decentralized STPs in Bawana and Kanjhawala will depend upon the total no. of locations of land available.
				Decentralization of STPs & Sewerage system in Badarpur area % of Physcal Progress	0	0						01 decentralized STPs shall be constructed and 234 Kms sewer lines shall be laid. The land for the STP is still to be handed over by Revenue Department.
				Decentralization of STPs & Sewerage system in Mundka (Part) area % of Physcal Progress	0	0						The number and capacity of decentralized STPs in Mundka area will depend upon the total no. of locations of land available.
				STPs in Najafgarh Area (Capacity of the STPs shall be finalized after actual flow measurements in the command area)	0	0						Works for 14 STPs awarded. Land under acquisition. Flow measuremnet done, report received, yet to be accepted by the board.

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				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
17	Sewerage facilities in Rural Villages (Rs.550 Lakh) (Capital)	Providing sewerage facilities in the command area of Ghitorni WWTP (Internal & peripheral sewer)	412.50	Length of new sewer line laid in rural villages (km)*	38	45	39.65	Total number of rural villages connected to sewerage network	55	57		There are a total of 189 rural villages in Delhi. The balance villages will be covered under schemes of decentralized STPs.
								% of all rural villages provided with sewerage facilities	29.1	30		
								Number of households newly connected to sewerage network	520	600		
12	Sewerage facilities in Regularised Unauthorised colonies (Rs.15000 Lakh) (Loan)	Up-keep and maintenance of the existing sewerage system by replacing, laying and desilting of sewer line	11250.00	Length of new sewer line laid in replacement of old/defective line (in KM)	996	1,125	1,023	Number of regularized un-authorised colonies where new sewer line repaired	20	20		This is aggregate data
				Length of sewer line where desilting activities conducted	3,219	3,350	778					target and achievement are for the current year.
13	Trunk, Peripherals, Sewer and Gravity Duct	a) Construction of new trunk /peripheral sewer lines	5625.00	Length of new trunk /peripheral sewers to be laid (Km)	8.35	8.35	0	Plant capacity under use at Yamuna Vihar STP in MGD (Installed capacity -135)				

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				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
	(Rs.7500 Lakh) (Loan)	b) Rehabilitation of trunk/peripheral sewer lines		Rehabilitation of trunk /peripheral sewers (Km)	147	207	150	Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD)	242	260		6 projects of sewer rehabilitation of peripheral sewer being undertaken out of which 3 projects are under NGT monitoring. Installed capacity at Rithala- 80 MGD, Keshopur-72 MGD, Okhla-140 MGD, Vasant Kunj-5 MGD.