

## DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION

### SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
1	<b>Delhi Technological University (DTU)</b>  <b>Outlay = ₹ 3000 Lakh</b> R- ₹ 2700 Lakh C- ₹ 300 Lakh  <b>Exp. Upto July'19 ₹ 775.00 Lakh</b> R - ₹ 650.00 Lakh C- ₹ 75.00 Lakh	a) Provide high quality technical education	Total Number of Students in the Campus	11,000 UG-8,959 PG-1,079 Ph.D. 962	11500	NA*	Number of students graduated (UG & PG)	2030 UG-1,647 PG-383	2070 UG : 1670 PG : 400	NA**	*Total enrolment will be reflected in the IInd Quarter.  **Examinations of both UG and PG programmes have been conducted and the process of declaration of result is under progress.
			Number of new students admitted (UG & PG)	3,109 UG-2,566 PG-543	3279 UG-2465 PG- 814	NA*	Number of students who received campus placement offers	1318	1350	81^	*Admissions are in progress during July/ August. Actual achievement will be reflected in the IInd Quarter. ^ As per practice, placement process starts in October and continue til March-April every year. So progress will be indicated in 3rd & 4th Quarter. It also based on Industry Demand & on going process
			Number of faculty positions sanctioned	694	710	694	Revenue cost per student per annum (Rs. In lakhs)	1:24	1.26	NA*	Advertisement for 249 posts are made, likely to be filled in 3rd and 4th quarter. *Will be available at closure of F.Y 2019-20
			% of faculty positions filled	53	65*	53^					^Recruitment process has been initiated, will be reviewed in the IInd Quarter.
			Faculty student ratio	*1:29	1.25	01:20*	Total revenue generated from all sources including fee (Rs. In Lakhs)	8,819	**9700	362**	*Includes contractual / guest faculty **Excluding GIA and will be reflected in 2nd Quarter.
		b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	351	250*	NA^	Number of Ph.D. degrees awarded	69	75	NA^^	^Ph.D. admissions in progress will be reviewed in the IInd Quarter. ^^Declaration of Ph.D. result in process, will be indicated in the IInd quarter.

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Number of sponsored / industrial consultancy projects undertaken	32	*20	3*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	1094	1100	203	*Due to engagement of faculty members in Admission & Exam work, Industrial consultancy projects are not undertaken. It is Continuos Process
			Total value of research grants raised by faculty (Rs Lakhs)	370	**400	107*	Number of research papers published	750	800	130*	*Due to engagement of faculty members in Admission & Exam work, research papers are not published. It is Continuos Process
			Number of faculty who published research papers	230	250	75*	Number of patents filed	4	4	1 *	*It is Continuos Process
2	<b>Netaji Subhash University of Technology (NSUT)</b>  <b>Outlay</b> <b>₹ 3000 Lakh</b> R- ₹ 2700 Lakh C- ₹ 300 Lakh  <b>Exp. Upto July'19</b> <b>₹ 750.00 Lakh</b> R - ₹ 675 Lakh C - ₹ 75.00 Lakh	a) Provide high quality technical education	Total No of Students in the Campus	3817	4247	NA*	Number of students graduated (UG & PG)	659	928	NA**	*Admission process started during the month of July,2019 and the same is under process **Result awaited ^on going process
		a) Provide high quality technical education	Number of new students admitted (UG & PG)	1009	1521*	NA*	Number of students who received campus placement offers	624	780	445^	
			Number of faculty positions sanctioned	229	229 #	229*	Revenue cost per student per annum (Rs. In lakhs)	2.00	2.00	NA**	* Revised RRs for the post of Assistant Professor, Associates Professor as well as Professors have recently been approved by BoM, NSUT in their very 1st meeting held on 14.8.2019. Accordingly, process is being started for inviting online applications for filling the vacant positions of the faculties. **Will be available at clouser of F.Y 2019-20

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			% of faculty positions filled	45	100	40*	Total revenue generated from all sources including fee (Rs. In Lakhs)	4483	5000	NA**	*Process of filling up of 129 vacant faculty positions has been started. **Fee Collection going on
			Faculty student ratio	1:20	*01:20	01:20*					*Includes contractual / guest faculty
		b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	29	30	NA*	Number of Ph.D. degrees awarded	16	25	NA**	*Admission under process **Result awaited
			Number of sponsored / industrial consultancy projects undertaken	7	10	2*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	16	20	3*	*It is Continuos Process, utmost efforts are being made for getting more and more consultancy project, so that revenue generation could accordingly be enhanced.
			Total value of research grants raised by faculty (Rs Lakhs)	109	220	45*	Number of research papers published	99	100	21*	*It is Continues Process
			Number of faculty who published research papers	99	100	21*	Number of patents filed	2	2	NA**	*It is Continues Process **Detail will be reflected in 2nd Quarter

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
3	<b>Delhi Pharmaceutical Sciences and Research University (DPSRU)</b>  <b>Outlay ₹ 2200 Lakh</b> R- ₹ 1950 Lakh C- ₹ 250 Lakh  <b>Exp. Upto July'19 ₹ 550.00 Lakh</b> R- ₹ 487.50 Lakh C - ₹ 62.50 Lakh	a) Provide high quality technical education	Total No of Students in the Campus	1,274	1,400	1317*	Number of students graduated (UG & PG)	290*	300	NA**	*Admission process yet not completed **Students have given exams in June and result will declared after that.
			Number of new students admitted (UG & PG)	464	560	43*	Number of students who received campus placement offers	70	80	20**	*Admission process going on ** On going acitvity
			Number of faculty positions sanctioned	54	87	87	Revenue cost per student per annum (Rs. In lakhs)	1.27	1.00	NA*	*Will be reported in last Quarter
			% of faculty positions filled	61	100	61*	Total revenue generated from all sources including fee (Rs. In Lakhs)	556	560	77**	*61% includes regular & contractual faculty, otherwise 38% filled as regular faculty. Advertisement given for remaining positions. **Major revenue is generated from Fee, and University get fee in the Month of July/August, hence the progress will be indicated in 2nd Quarter On going Activity
			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#	0##	#Ph.D. Admission will start from Sep, 2019 ## First Ph.D. Batch of DPSRU will come out up to 2019.
			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*	*On going process

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Total value of research grants raised by faculty (Rs Lakhs)	471##	150	471*	Number of research papers published	130	100	20**	*Project of Bionest is approved for Rs. 471 Lakh **On going process
			Number of faculty who published research papers	20	30	20*	Number of patents filed	2	5	NA**	*On going process **The faculty members are motivated to submit patent along with publication. It is on going process
4	<b>Ambedkar Institute of Advanced Communication Technology and Research</b>  <b>Outlay</b> ₹ 1937.50 Lakh R- ₹ 1737.50 Lakh C- ₹ 200 Lakh  <b>Exp. Upto July'19</b> ₹ 444.21 Lakh R = ₹ 444.01 Lakh C = ₹ 0.20 Lakh	a) Provide high quality technical education	Total number of students in the campus	914	918	914	Number of students graduated (UG & PG)	215	275	NA**	*Admissions are yet to be Completed  **As per the registration chart 2019 provided by GGSIPU, total No. of Student Appeared in B.Tech & M.Tech Examination are 257 & RESULT AWAITED.  ***Ongoing process. ^Will be reported in last Quarter
			Number of new students admitted (UG & PG)*	252	270	252	Number of students who received campus placement offers	105	125	106***	
			Number of faculty positions sanctioned	75	75	75	Total Revenue generated from all sources including fee (Rs in Lakh)	280	329	NA*	*Fee Collection going on
			% of faculty positions filled	47	47	57					*However among this recuritment and subsequent joining of 07 faculty is subjudice in Hon'ble High Court
			Faculty student ratio	01:20	01:20	01:20					*It includes contract / part time faculty

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
		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 mm waves in Fog Rain and Dust/ sand storms. Development of an experimental technique to study the infared signal atteuation in Dust/sand strom with varying visibility in indian scenariooin dust ** On going Process
			Total value of research grants raised by faculty (Rs in Lakh)	60	9.55	25*	Number of research papers published	50	66	37*	*Depends on acceptance of papers written by faculty.
			Number of faculty who published research papers	36	33*	36*					
							Number of patents filed	Nil	8	NA*	*Detail will be reported in 2nd Quarter
5	<b>Chaudhary Brahm Prakash Government Engineering College, Jaffarpur</b>	a) Provide high quality technical education	Total No of Students in the Campus	543	540	480*	Number of students graduated (UG & PG)	135	135	NA**	*Introduction of B.Tech (Mechanical Engg) with 60 intake from AY 2019-20. **Result awaited
	<b>Outlay ₹ 776 Lakh</b> R- ₹ 716 Lakh C- Rs 60 Lakh  <b>Exp. Upto July'19 ₹ 200.97 Lakh</b>		Number of new students admitted (UG & PG)	131	180*	NA*	Number of students who received campus placement offers	30	30**	40**	*Admission process in Progress **recently more companies approached institute for placement and target may be revised as 60
	R = ₹ 185.79 Lakh C = ₹ 15.18 Lakh		*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

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			% 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. **To be updated in 2nd Quarter
			Faculty student ratio	1:20	1:20*	01:20*					*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	NA*	*Due to less Regular Faculty
			Total value of research grants raised by faculty (Rs in Lakh)	0	2	NA*	Number of research papers published	24	24	5*	*On going Activity
			Number of faculty who published research papers	5	10*	1*	Number of patents filed	0	0	NA*	*Due to less number of regular faculty
6	<b>G.B.Pant Engineering College</b>  <b>Outlay</b> <b>₹ 1793 Lakh</b> R- ₹ 1420 Lakh C- ₹ 373 Lakh  <b>Exp. Upto July'19</b> <b>₹ 262.31 Lakh</b> R = ₹ 247.75 Lakh C = ₹ 14.56 Lakh	a) Provide high quality technical education	Total No of Students in the Campus	810	780*	810*	Number of students graduated (UG & PG)	189	200	NA**	*Admission process is in progress **Result awaited
			Number of new students admitted (UG & PG)	198	198	NA*	Number of students who received campus placement offers	104	150	52**	* Admissions happen in July/August. Data will be included in the next quarter. **On going Activity

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Number of faculty positions sanctioned	60	60	60	Revenue cost per student per annum (Rs. in Lakh)	1.03	1.80	NA*	*Will be refelected in Last Quarter
			% of faculty positions filled	72	80	72	Total revenue generated from all sources including fee (Rs. In Lakh)	173	173	NA*	*Recuritments are done through UPSC. Recently AICTE has issued Notifications in reference to 7th pay commission and accordingly RRs are being amended. **Fess shall be collected after July 2019
			Faculty student ratio	1:16	01:16*	01:16*					*Includes regular / contractual / guest faculty.
			Number of sponsored/ industrial consultancy projects undertaken	1	1*	NA*	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	NA*	Number of research papers published	66	50**	15*	*On going Activity
			Number of faculty who published research papers	25	25	6*	Number of patents filed	2	1	NA**	*On going Activity **At present no proposal
7	<b>Indira Gandhi Delhi Technological University for Women (IGDTUW)</b>  <b>Outlay ₹ 1900 Lakh</b> R- ₹ 1700 Lakh C- ₹ 200 Lakh	a) Provide high quality technical education to women	Total No of Students in the Campus	1855	2149	1855*	Number of students graduated (UG & PG)	433	442	309**	* Admission process is in progress for the Academic Year 2019-20. **The evaluation/final dissertation viva voce of M.Tech. Programme is yet to be conducted
			Number of new students admitted (UG & PG)	514	709	NA*	Number of students who received campus placement offers	469	375	NA**	* Admission process is in progress. **On going Activity



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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
	<b>Exp. Upto July'19 ₹ 475 Lakh</b> R = ₹ 425 Lakh C = ₹ 50 Lakh		*Number of faculty positions sanctioned	111**	111	111*	Total Revenue generated from all sources including fee (Rs. in Lakh)	1,347	1,450	13.94**	* 08 Post have been created (01 Professor and 07 Assistant Professor) **The major portion of this indicator is fee and collection of the same will be commenced from the month of July/August 2019
			% of faculty positions filled	86	89**	86*	Revenue cost per student per annum (Rs. in Lakh)	1.28	1.28	NA**	Revised RRs is to be approved by BoM, Accordingly, process of recruitment is being started and will be indicated in 4th quarter. * This includes Contractual faculty, TRF and Guest faculty. **Will be available at closer of F.Y 2019-20
			Faculty student ratio	1:20	*01:20	1:20					*Includes regular / contractua l /guest faculty.
		b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	37	32	NA*	Number of Ph.D. degrees awarded	2	2	2	*Admission Process for Ph.D. Programme is in progress
			Number of sponsored/ industrial consultancy projects undertaken	4	4	2*	Total revenue generated from sponsored/ industrial consultancy projects (Rs in Lakh)	3.81	5.5	2.01	*On going Activity
			Total value of research grants raised by faculty (Rs in Lakh)	118.26	89.5*	50.74*	Number of research papers published	135	135	34	*On going Activity
			Number of faculty who published research papers	49	54	27*	Number of patents filed	2	3	NA**	*On going Activity **Detail will be indicated in 2nd Quarter

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
8	Indraprastha Institute of Information and Technology (IIIT-D)  Outlay Rs. 2500 Lakh (Loan)	a) Provide high quality technical education	Total No of Students in the Campus	1741	2108*	1723*	Number of students graduated (UG & PG)	220	283**	NA**	* Admission process is in progress. ** will be reported in 2nd/3rd Quarter
			Number of new students admitted (UG & PG)	646	662	NA*					
			Number of faculty positions sanctioned	88	100	85	Number of students who received campus placement offers	221	400	20*	*As per practice, placement process starts in October and continue til March-April every year. So progress will be indicated in 3rd & 4th Quarter. It also based on Industry Demand & on going process
			% of faculty positions filled	78	100	85	Revenue cost per student per Annum (Rs. In Lakh)	2.80	3.30^	2.77**	*Includes regular / contractual/guest faculty. ** Fee is collected in July / August, will be reported in 2nd Quarter
			Faculty student ratio	1:21	1:21	01:20*	Total Revenue generated from all sources including fee (Rs. in Lakh)	4,707	6,624^^	350**	
		b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	45	45	1*	Number of Ph.D. degrees awarded	11	12	NA**	* Admission under process **Result awaited

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Number of sponsored/ industrial consultancy projects undertaken	47	50	10*	Total revenue generated from sponsored/ industrial consultancy projects (Rs in Lakh)	719	1185 <sup>^^^</sup>	124*	*After completion of Admission process, classes starts in August and faculty with students works on such academic projects, however the details of these projects will be provided in 2nd quarter. On going Activity
			Total value of research grants raised by faculty (Rs in Lakh)	488	525	303*	Number of research papers published	140	155#	10*	
			Number of faculty who published research papers	30	37	7*	Number of patents filed	6	8##	1*	*On going Activity
9	<b>Delhi Institute of Tool Engineering (DITE), Wazirpur and Okhla campuses;</b>	a) Provide high quality technical education	Total No of Students in the Campus	1333	1470	1121*	Number of students graduated (UG & PG)	127	138	NA**	*No. of students in campuses includes students of short term courses and Admission process in progress. ** No. of students graduated will be reflected 2nd quarter
	<b>Outlay ₹ 1700 Lakh</b> R- ₹ 1500 Lakh C- ₹ 200 Lakh  <b>Exp. Upto July'19 ₹ 375 Lakh (Revenue)</b>		Number of new students admitted (UG & PG)	140	140	NA*	Number of students who received campus placement offers (UG & PG)	100	120	30**	*No. of new students admitted will be reflected in 2nd Quarter. ** Placement is an ongoing process.
			Number of new students admitted (Diploma & Certificate courses)	366	570 (120 + 450)	83*	Number of students graduated (Diploma & Certificate courses)	327	500	53**	*No. of new students admitted will be reflected in 2nd Quarter. **No. of students graduated will be reflected in 2nd Quarter.

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			% of girls in newly enrolled students	4	5	NA*	Number of students who received campus placement offers (Diploma & Certificate courses)	223	230	48**	* Admission process is in progress. **On going Activity
			Number of faculty positions sanctioned	46	46	46					
			% 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 ** The target for revenue cost per student will be reflected at the end of F.Y. 2019-20
			Faculty student ratio	1:20	1:20	01:20*					*Includes regular /contractual/ guest faculty.
			Number of industrial consultancy or production projects undertaken	3	3	1*	Total revenue generated from industrial consultancy or production projects (Rs in Lakh)	33.1	25.0	0.03**	*No. of Industrial consultancy project is ongoing activity ** The value of 1 no. Industrial consultancy is Rs.0.03 Lakh.
			Total value of research grants raised by faculty (Rs in Lakh)	0	20	NA*	Number of research papers published	24	20	8**	* 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 lakh. **On going Activity

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			Number of faculty who published research papers	10	10	7*	Number of patents filed	0	1	0**	*On going Activity **DITE is new to research projects for adopting the policy of filling patent.
10	<b>Setting up of Incubation Centres</b>  <b>Outlay ₹ 400 Lakh (Revenue)</b>	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	NA**	*Incubation centres yet to consolidate. **As academic session will be started in Aug. 2019 so detail in 2nd Quarter.
			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**	* After completion of admission process this activity will be started **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	<b>Industrial Training Institutes (ITIs)</b>  <b>Outlay ₹ 16114.57 Lakh</b> R- ₹ 11892.57 Lakh C- ₹ 4222 Lakh  <b>Exp. Upto July'19 ₹ 4339.26 Lakh</b> R= ₹ 3929.62 Lakh C = ₹ 409.64 Lakh	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 due to deaffiliation by DGET **Result Awaited
			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

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			Total No of Students in the Campus	12915*	15000	13178*	Number of students engaged in self-employment within 3 months of course completion	NA**	NA**	NA**	*Admission process yet not completed **No mechanism to collect this detail
			Total intake capacity of all ITIs	15,000	15000	15000*	Number of students who engaged in apprenticeship programme after course completion	670	NA*	NA**	*It includes Govt. & Pvt. ITIs **Will be reported in 2nd Quarter
			Number of students newly admitted in all ITIs	9927*	10200	NA*					*Admission process yet not completed
			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	<b>World Class Skill Centre (WCSC)</b>  <b>Outlay</b> ₹ 10250 Lakh R- ₹ 250 Lakh C- ₹ 10000 Lakh  <b>Exp. Upto July'19</b> ₹ 105.03 Lakh R = ₹ 44.94 Lakh C = ₹ 60.09 Lakh	To make available skilled manpower and enhance their employability	Total number of courses being offered	4	4	4	Number of students passing out from World Class Skill Centre	734*	800	219*	*219 students out of 237 students were passed and result of 2nd semester is awaited.
			Total intake capacity of the World Class Skill Centre	741	800	NA*	Number of students who received campus placement offers	646	800	450**	*Admission process is in progress **Ongoing process.

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			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Number of students newly admitted in World Class Skill Centre	741	800	NA*	Revenue cost per student per Annum (Rs. in Lakh)	0.22	0.34	NA**	*Admission process is in progress. **Will be available at closure of F.Y. 2019-20
			Number of faculty positions sanctioned	20	30	15*	Number of Students engaged in full time wage employment within 03 months of course completion	92	100	82**	* AR Department sanctioned 25 posts of Master Trainer, however 20 selected and only 15 has joined till date. **As per placement offered through Institute
			% of faculty positions filled	75	100	75	Number of students engaged in self-employment within 3 months of course completion	22*	60	14**	* Attempt are made to fill regular posts on contract basis. ** As per feed back provided by student themselves
			Faculty student ratio	1:30	1:25	01:30*					*Includes contractual / guest faculty.
13	<b>Technical Education Community Outreach Scheme (TECOS)</b>  <b>Outlay ₹ 75 Lakh (Revenue)</b>	To provide meaningful and qualitative training to upgrade the livelihood skills of the under privileged youth (e.g. ...)	Number of NGOs engaged under TECOS	15	15	12*	*Number of students completing training programme with certification	2456	2500	655**	* The Infrastructure of One NGO is not complete as per Norms and Two NGOs have leftout **This figure indicates Result of 1st 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**	The Scheme is under review by Planning Department. *Admission is conducted on Quarterly basis **No mechanism to collect this detail

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
14	<b>Society for Self Employment</b>  <b>Outlay</b> <b>₹ 200 Lakh</b> R- ₹ 170 Lakh C- ₹ 30 Lakh  <b>Exp. Upto July'19</b> <b>₹ 50.00 Lakh</b> R = ₹ 42.50 Lakh C = ₹ 7.50 Lakh	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	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					The Scheme is under review by Planning Department
			Number of students enrolled for training	522	550	NA*	% of students engaged in full-time wage employment within 3 months of course completion	53	NA**	NA**	*Admission is in Process **No mechanism to collect this detail
15	<b>Polytechnics/ Institutes of Technology</b>  <b>Outlay</b> <b>₹ 25349 Lakh</b> R- ₹ 14949 Lakh C- ₹ 10400 Lakh  <b>Exp. Upto July'19</b> <b>₹ 3498.16 Lakh</b> R= ₹ 3078.33 Lakh C = ₹ 419.83 Lakh	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	NA*	Number of students graduated (UG)	167	350*	NA**	*Admission process is in progress **Result awaited
			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	NA*	*Ongoing process, will be reported in 2nd Quarter
			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



Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			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	NA*					*Admission process is in progress
			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	1:25	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*	NA*	*Result awaited
			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*	NA*	*No mechanism to collect this detail
			Total intake capacity of Diploma courses at Polytechnics	4,500	4500	NA*					*Admission process is in progress

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
			Number of students newly admitted in all Polytechnics (Diploma courses)	4343*	4400	NA*					*Admission process is in progress
			Number of faculty positions sanctioned	604	NA	604					
			% of faculty positions filled	70*	NA	70*					*Recruitments are done through UPSC. Recently AICTE has issued Notifications in reference to 7th pay commission and accordingly RRs are being amended.
			Faculty student ratio	1:25 *	1:25	01:25*					*Includes regular / contractual / guest faculty.
16	College of Art, Delhi  Outlay ₹ 1595 Lakh R- ₹ 1395 Lakh C- ₹ 200 Lakh  Exp. Upto July'19 ₹ 339.46 Lakh R = ₹ 329.90 Lakh C = ₹ 9.56 Lakh	a) Provide high quality education in fine arts	Total number of students in the college	1,088	1,090	NA*	Number of students graduated (UG & PG)	288	295*	NA**	*Admission process is in progress **Result awaited
			Number of new students admitted (UG & PG)	304	343	NA*	Number of students who received campus placement offers	NA*	50	NA**	*Admission process is in progress **On going activity, as such off campus placement & self employment happen in this area.
			Number of faculty positions sanctioned	56	*56	56					
			% of faculty positions filled	23	23*	23*					*Recruitments are done through UPSC. Recently AICTE has issued Notifications in reference to 7th pay commission and accordingly RRs are being amended.
			Faculty student ratio	1:20	1:20*	1:20*					*Includes regular/contractual/guest faculty.

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
17	<b>25 World Class Skill Centres</b>  <b>Outlay</b> <b>₹ 16300 Lakh</b> R- ₹ 2300 Lakh C- ₹ 14000 Lakh  <b>Exp. Upto July'19</b> <b>₹ 0.22 Lakh (Revenue)</b>	a) To make available skilled manpower and enhance their employability	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
			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	259*	Revenue cost per students per annum (Rs. In lakh)			NA**	* Admission fo Academic Session Aug. 2019 is going on. **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	308.7	27.3*	*More details will be reported in last Quarter
			No. of faculty positions sanctioned WCSC Phase-I	24	34	34					
			% age of faculty positions filled WCSC Phase-I	NA	80	NA*					*Offer letter to 11 selected Faculty have been issued
			Student faculty ratio	NA*	1:40	1:40*					*It includes faculty of ITI/DPSRU etc

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April - June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
SECTION B - NEW SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT											
18	Seed money to Students for Entrepreneurship Development  Outlay ₹ 1000 Lakh (Revenue)	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	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
19	University of Applied Sciences  Outlay ₹ 1000 Lakh R- ₹ 700 Lakh C- ₹ 300 Lakh	To promote vocational education and awarding certificates, diploma degree.	Time line for Introduction of Bill in Delhi Legislative Assembly		Sept. 2019	NA*					*Proposal has been submitted for seeking approval of Cabinet.

### SECTION C - CAPITAL PROJECTS

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Delhi Technological University (DTU)</b>	Expansion of existing campus of DTU	Time by which the Administrative Approval & Expenditure sanction would be accorded	11.09.2018		Completed	Estimated project cost (Rs. In crores)		291.88		(i) tree cutting permission received on 28/06/19 (ii) CTO/CTE permission received on 12/07/19 (iii) enviornmental clearance awaited
			Date of floating of tender	17.01.2019		Completed					
			Date of Award of work			NA*	Tender cost of the project (Rs. In crores)	230	230		*As per information by PWD work will be awarded in Sep. 2019
		To set up a new campus of DTU in East Delhi	Time by which the Administrative Approval & Expenditure sanction would be accorded		30.06.2019	NA*	Estimated project cost (Rs in crore)		106.75		*Proposal has been submitted for placing it before EFC
2	<b>Ch. Brahm Prakash Government Engineering College</b>  Outlay = ₹ 40 Lakh (Capital)	Construction of Building of CBPGEC at Jaffar Pur	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	30.06.2019		Estimated project cost				As per information of PWD, appointment of consultant yet to be done
3	<b>Integrated campus of G.B. Pant Engineering College and polytechnic</b>	C/o Integrated campus of G.B. Pant Engineering College and polytechnic	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA*	08.03.2019	Completed	Estimated project cost (Rs in crore)	NA*	526.66		*Under Process

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	Indicator	Status 2018-19	Target 2019-20	Achivement (April-June, 19)	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of floating of tender	NA*	15.07.2019	NA*					
4	<b>Construction of additional building and Workshop for ITI Shahdara</b>	Construction of additional building and Workshop for ITI Shahdara	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	31.07.2019	NA*	Estimated project cost (Rs in crore)		208.65		*The proposal has been submitted for placing it before EFC
5	<b>Netaji Subhash Institute of Technology (NSIT)</b>	Expansion of existing campus of NSIT Phase IV - Part - I	Time by which the Administrative Approval & Expenditure sanction would be accorded		31.07.2019	NA*	Estimated project cost (Rs. In crores)	202.12	206		* Approved by EFC on 08 03-2019. Proposalk has been processed for placing before Cabinet
6	<b>Setting up World Class Skill Centre</b>  <b>Outlay = ₹ 10000 Lakh (Capital)</b>  <b>Exp. Upto July'19 ₹ 60.09 Lakh</b>	C/o World Class Skill Centre at Jonapur	Time by which the Administrative Approval & Expenditure sanction would be accorded	08.02.2018		Completed	Estimated project cost (Rs. In crores)	254.04			Work stopped due to forest department Objections.RMB did not agree as land fall under ridge area
			Date of floating of tender			Completed					
			Date of Award of work	15.05.2018		Completed	Tender cost of the project (Rs. In crores)				*Work is stopped due to forest department observation that land falling in ridge area.
			Date of start of work	30.06.2018		NA*					