

Sr. No	Name of the Scheme / Programme	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS			OUTCOMES			Remarks/Risk Factors
					Indicator	Target 2019-20	Achivement (April to June 2019)	Indicator	Target 2019-20	Achivement (April to June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
East Delhi Municipal Corporation (EDMC)											
1	Mechanization of Conservancy and sanitation services	a) Sweeping of Roads and Common Public Spaces	20000.00	2800.00	Total number of sanitary workers engaged	15000	15,000	Number of complaints received from public on the APP	4000		
					Average number of sanitary workers per ward	230	230	% of complaints redressed within 24 hours	100%	99%	
					Total number of mechanical machines used for sweeping	Nil	Nil	Length of roads cleaned (Km)	400		
					Purchase cost of mechanical machines (Rs in lakh)	Nil	Nil	O&M cost of mechanical machines (Rs in lakh)	400		
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal			Quantum of garbage collected per day (TPD)	2700	2,700	Avg. Cost of collection per ton (Rs)	2000		
					Quantum of waste transported to SLF site per day (TPD)	3800	3,800				
					Number of truck deployed per day for transportation of waste to SLF site	100	100	Avg. Cost of transportation to SLF site per truck (Rs)	1400	500	
		c) Maintaining Sanitation in Public Convenience			Total number of public toilet planned to be constructed/ renovated	40	15	Number of daily users per toilet	700	200	

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					Indicator	Target 2019-20	Achivement (April to June 2019)	Indicator	Target 2019-20	Achivement (April to June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
		s like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.			Total number of urinal blocks planned to be constructed/ renovated	40	10	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	5	3	
					Total Number of Dhalaos	302	302	Cost of Dhalos (in lakh)	25	15	
		d) De-Silting of Drains less than 4ft. Depth/ width under the Jurisdiction of MCD			Number of staffs engaged for de-silting of drains	16017		Length of drains de-silted (Km)	574	450	

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					Indicator	Target 2019-20	Achivement (April to June 2019)	Indicator	Target 2019-20	Achivement (April to June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
South Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services	a) Sweeping of Roads and Common Public Spaces	8000.00	742.50	Total number of sanitary workers engaged	20707	20707	Number of complaints received from public on the APP	10780	3180	
					Average number of sanitary workers per ward	216	214	% of complaints redressed within 24 hours	100%	95%	
					Total number of mechanical machines used for sweeping	6		Length of roads cleaned (Km)	650		
					Purchase cost of mechanical machines (Rs in lakh)	276		O&M cost of mechanical machines (Rs in lakh)	2400		
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites			Quantum of garbage collected per day (TPD)	3450	3450	Avg. Cost of collection per ton (Rs)	1900		
					Quantum of waste transported to SLF site per day (TPD)	1600	1600				
					Total Number of Vehicle deployed per day for transportation of waste to SLF site	1114	1114	Avg. Cost of transportation to SLF site per truck (Rs)	1700	1700	
		c) Maintaining Sanitation in Public Convenience			Total number of public toilet planned to be constructed/ renovated	35	15	Number of daily users per toilet	200	200	

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					Indicator	Target 2019-20	Achivement (April to June 2019)	Indicator	Target 2019-20	Achivement (April to June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
		s like Toilets, Urinal Blocks, Dustbin /			Total number of urinal blocks planned to be constructed/ renovated	150	50	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	5	4.5	
					Total Number of Dhalaos			Cost of Dhalaos (in lakh)			
		d) De-Silting of Drains less than 4ft. Depth/ width under the Jurisdiction of MCD			Number of staffs engaged for de-silting of drains	2000	2000	Length of drains de-silted (Km)	8180	8180	

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					Indicator	Target 2019-20	Achivement (April to June 2019)	Indicator	Target 2019-20	Achivement (April to June 2019)	
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North Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services	a) Sweeping of Roads and Common Public Spaces	20240.00	2476.25	Total number of sanitary workers engaged	26000	26,000	Number of complaints received from public on the APP	3000		
					Average number of sanitary workers per ward	250	250	% of complaints redressed within 24 hours	100%	93%	
					Total number of mechanical machines used for sweeping	6	6	Length of roads cleaned (Km)	500		
					Purchase cost of mechanical machines (Rs in lakh)	210		O&M cost of mechanical machines (Rs in lakh)	840		
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal			Quantum of garbage collected per day (TPD)	4200	4,000	Avg. Cost of collection per ton (Rs)	2000	2000	
					Quantum of waste transported to SLF site per day (TPD)	4200	4,000				
					Number of truck deployed per day for transportation of waste to SLF site	220	210	Avg. Cost of transportation to SLF site per truck (Rs)	1296	1296	
		c) Maintaining Sanitation in Public Convenience			Total number of public toilet planned to be constructed/ renovated	330		Number of daily users per toilet	700		

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		s like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.			Total number of urinal blocks planned to be constructed/ renovated	1400		Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	4		
					Total Number of Dhalaos	400		Cost of Dhalos (in lakh)			
		d) De-Silting of Drains less than 4 ft. Depth/ width under the Jurisdiction of MCD			Number of staffs engaged for de-silting of drains	2600	2,600	Length of drains de-silted (Km)	505	499	