

Outcome Budget 2019-20 (Progress of First Quarter)													
Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
SECTION A - Ongoing Schemes, Projects and Programmes													
1	Salaries	Salary and other allowances of overall staff of PWD Department	21000	5978	% of filled posts of JE against sanctioned posts (Total-791)	59%	60%	60%					
					% of filled posts of AE against sanctioned posts (Total-501)	81%	85%	79%					
					% of filled posts of EE against sanctioned posts (Total-121)	72%	75%	73%					
SECTION B - New Schemes and Programmes announced in the Budget													
2	Feasibility studies of various corridors	To reduce the time and cost involved in construction of various corridors	500	17.48	No. of consultants engaged	NA	4	4					The studies are at different stages of submission to UTTIPEC for the respective feasibility works.
					Date of appointment of Consultant for project Railway Crossing No. LC-12	14.6.2018	NA	yes	Date of submission of feasibility studies/report for Railway Crossing No. LC-12 (Project 1)	NA	19.09.2019		Matter to be presented before UTTIPEC Governing body chaired by Hon'ble LG expected by 30.09.2019.

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Date of appointment of consultant for Project Corridor improvement for GT Road	NA	NA	—	Date of submission of feasibility studies/report for Project Corridor improvement for GT Road	NA	30.08.2019		The Studies submitted to UTTIPEC, for the respective feasibility works. Approval is still awaited. Earlier submitted to UTTIPEC, the comprehensive proposal to decongest Mukarba
					Date of appointment of consultant for project corridor improvement along supplementary drain from	NA	NA	yes	Date of submission of feasibility studies/report for project corridor improvement along supplementary	NA	30.12.2019		
					Date of floating of tender for appointment of consultant for project corridor improvement from NH-8	NA	30.05.2019	01.07.2019	Date of submission of feasibility studies/report for project corridor improvement from NH-8 to Dwarka	NA	30.08.2020	—	Technical bid opened. Award under process.
					Date of appointment of Consultant for project corridor improvement from NH-8 to Dwarka	NA	30.08.2019	30.09.2019					

SECTION C - All Capital Projects, ongoing and new

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
3	Parallel road to corridor improvement on NH-1 Wazirabad to Mukarba Chowk Project Cost Rs. 200 Cr Tender Cost Rs. 135 Cr	Signal free movement and reduction in travel time	2000	214.48	Percentage of work completed	90%	100%	90%					Although the work in 7.5 KM length is completed by PWD and opened to the traffic but construction of complete width of the road will be carried out only after completion of DJB intercepting sewer work which is in progress at two places i.e. Bhalswa and Burari. The matter is being taken up regularly with DJB but the work is not yet completed by DJB.
					Date of completion of project	31.03.20	31.03.20						
4	Central Roads Funds	Strengthening of Rohtak road (NH-10) from Punjabi Bagh around to Metro Pillar No 526	500	0	Percentage of work completed	0%	100	0					Estimates of Rs. 46,13,56,300/- sent to MORTH in August, 2016 but sanction not granted by MORTH. Now the policy for transfer of fund has been changed by MORTH. MoRTH authorities had directed to take sanction of this estimate from State Govt. Estimate has been resubmitted to Hon'ble Minister (PWD) vide letter No. 4963 dated 09.09.2019 for approval.
					Average travel time (min)	30	20	0					
					Time over run (In months)	0	0	0					
					Percentage cost overrun over sanctioned amount	0	0	0					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES														
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019		
1	2	3	4	5	6	7	8	9	10	11	10	11	12	
5	Strengthening of PWD roads (NH)	To improve riding quality and structural stability of roads in NH-10 and NH-24	800	149.50	Total length of road strengthened (KM)	15	13.65	0.5					The estimates for roads to be strengthened are being prepared after completion of 5 years of previous strengthening. Accordingly, estimate are prepared and being submitted to competent authority for accord of A/A & E/S.	
					Number of roads stretches tendered including ongoing projects of pervious year	3	2	0						
					Number of roads where construction started	3	2	0						
					Number of roads where construction completed	3	2	0						
6	Strengthening of PWD roads (RR & ORR)	To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road	6000	278.81	Total length of road strengthened (KM)	36	16.52	0					Target over assessed at the time of sending outcome budget. Roads due for strengthening are 15.52 KM only. Hence 15.52 KM may be treated as fresh target. Expenditure occurred at pending liabilities.	
					Number of roads stretches tendered including ongoing projects of pervious year	10	5	0						

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Number of roads where construction started	10	5	0					
					Number of roads where construction completed	10	5	0					
7	Strengthening of PWD roads (Arterial Road)	To improve riding quality and structural stability of roads in Arterial Roads	10000	2067.69	Total length of road strengthened (KM)	72	165.96	10.8	% of road stretches where construction completed in deadline as per Work Order	66	100%	8.11%	The estimates for roads to be strengthened are being prepared after completion of 5 years of previous strengthening. Accordingly, estimate are prepared and being submitted to competent authority for accord of A/A & E/S.
					Number of roads stretches tendered including ongoing projects of pervious year	25	37	11					
					Number of roads where construction started	25	37	6					
					Number of roads where construction completed	25	37	3					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
8	Strengthening of PWD roads (Roads with Right of way less than 30 meters)	To improve riding quality and structural stability of roads	15000	2554.29	Total length of road strengthened (KM)	114.73	255.90	8.10	% of road stretches where construction completed in deadline as per Work Order	60	100%	4.88%	The estimates for roads to be strengthened are being prepared after completion of 5 years of previous strengthening. Accordingly, estimate are prepared and being submitted to competent authority for accord of A/A & E/S. Works started after Rainy Season. (a) Some estimates have been submitted for grant of A/A & E/S of the Competent Authority. (b) Reports of Bankel men Beam Test is awaited for same roads. The works shall be taken on priority after getting reports.
					Number of roads stretches tendered including ongoing projects of pervious year	36	41	12					
					Number of roads where construction started	33	41	11					
					Number of roads where construction completed	33	41	2					
9	Streetscaping of PWD roads	(1)Streetscaping and beautification of PWD roads without deteriorating traffic conditions	10000	38	Total length of road improved through streetscaping (KM)	0	34.53	0					The estimates for 9 stretches were prepared based on the streetscaping plans given by the consultants. The Pr. Secretary, PWD had presentation of each of these stretches and observed that these plans will reduce the existing width of main carriageway due to
					Number of projects where construction started	0	7	0					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES														
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019		
1	2	3	4	5	6	7	8	9	10	11	10	11	12	
					Length of road where construction started (in Km.)	0	18.88	0					provision of NMV Lanes and other utility area, hence, the proposal may be re-visited and comments of Delhi Traffic Police may also be obtained. The Delhi Traffic Police gave certain observations, the same were complied and modified plans and estimate were submitted. Hon'ble PWD Minister has also reviewed the file and directed to expedite the proposals. The same were finalised and resubmitted. The proposals were returned	
					Number of Projects where construction completed	0	0	0						
					Length of road where construction completed (in Km.)	0	18.88	0						
	(2) Streetscaping and beautification of Vikas Marg Road No. 75A & 75B Laxmi Nagar, Chungi Karkari More. Project cost- 32.48 cr. (EFC Project)				Date of Tender floating	NA	10.06.2019	*					Pre Bid meeting on 20.09.2019. Opening of Tender 30.09.2019. Date of award 30.10.2019	
					Date of work award	NA	31.07.2019	*					*Tender to be awarded 14.10.2019	
					Date of Start of work	NA	10.08.2019	*					*Revised Date of Start of work--28.10.2019	

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Date of completion of work	NA	09.08.2020	*					*Revised Date of completion of work-27.10.2020
					Percentage of work completed	NA	50%	0%					
		(3) Streetscaping and beautification of Narwana Road Mother Dairy to Puch Mahal Newas. Project.cost-19.358 cr. (EFC Project)			Date of Tender floating	NA	10.06.2019	*					Tender re-invited due poor response. Tender to be floated on 02.09.2019
					Date of work award	NA	31.07.2019	*					*Tender to be awarded 14.10.2019
					Date of Start of work	NA	10.08.2019	*					*Revised Date of Start of work-28.10.2019
					Date of completion of work	NA	09.08.2020	*					*Revised Date of completion of work-27.10.2020
					Percentage of work completed	NA	50%	0%					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
		(4) Streetscaping of Road No. 43 from Britannia Chowk to Outer Ring Road. Project cost- 38.81 cr. (EFC Project)			Date of Tender floating	NA	30.06.2019	*					Tender re-invited due poor response. Tender to be floated on 30.09.2019
					Date of work award	NA	30.08.2019	*					*Tender to be awarded 15.11.2019
					Date of Start of work	NA	10.09.2019	*					*Revised Date of completion of work- 30.11.2019
					Date of completion of work	NA	09.09.2020	*					*Revised Date of completion of work- 30.11.2020
					Percentage of work completed	NA	30%						
		(5) Streetscaping of Shivdasपुरी Marg and Patel Road. Project cost- 46.56 cr.			Date of Tender floating	NA	05.06.2019	*					Tender re-invited due poor response. Tender to be floated on 30.09.2019. Pre bid meeting done on 19.09.2019 Date of Technical Bid 26.09.2019

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
		(EFC Project)			Date of work award	NA	05.08.2019	*					*Tender to be awarded 15.11.2019
					Date of Start of work	NA	16.08.2019	*					*Revised Date of completion of work-30.11.2019
					Date of completion of work	NA	16.08.2020	*					*Revised Date of completion of work-30.11.2020
					Percentage of work completed	NA	50%						
		(6) Streetscaping of Road No 41 & 41-A from Wazirabad Depot crossing (NSP) to Rithala Metro Station. Project cost-86.19 cr. (EFC Project)			Date of Tender floating	NA	05.06.2019	*					Tender re-invited due poor response. Pre bid meeting to be held on Technical Bid opened on 23.09.2019
					Date of work award	NA	05.02.2019	*					*Tender to be awarded 15.11.2019
					Date of Start of work	NA	16.08.2019	*					*Revised Date of completion of work-30.11.2019

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Date of completion of work	NA	16.08.2020	*					*Revised Date of completion of work-30.11.2020
					Percentage of work completed	NA	50%						
		(7) Streetscaping of Ring Road from Mayapuri to Moti Bagh Junction. Project cost-84.84 cr. (EFC Project)			Date of Tender floating	NA	07.06.19	07.08.19					Tender floated on 07.08.2019 Tender received and award under process.
					Date of work award	NA	07.08.19	*					*Tender to be awarded 22.09.2019
					Date of Start of work	NA	17.08.19	*					*Revised Date of completion of work-07.10.2019
					Date of completion of work	NA	17.08.20	*					*Revised Date of completion of work-07.10.2020
					Percentage of work completed	NA	50%						

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
10	Provision of LED screens	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages	1000	0	Total Number of LED screens installed	0	300	NA					The SOP for above work was sent to Pr. Secretary, PWD in Dec, 2017. The file was returned with remarks that DIP is to deal with the matter of general public awareness of the schemes of GNCTD. The location and
									Number of LED screens	NA	NIL	-	
					Date of Tender floating	NA	31.08.2019						
					Date of work award	NA	30.09.2019						
					Date of start of work	NA	22.10.2019						
					Date of completion of work	NA	22.04.2020						
11	Provision of CCTV at important locations [Supply, Instalation, Testing and Commissioning (SITC) of CCTV System in Delhi] Project cost- 571.4 cr.	Installation of CCTV cameras in common public places for general public safety.	50000	7.41	Total number of CCTV cameras installed (in lakh)	0.0	1.40	0.20	Number of CCTV cameras installed within deadline mentioned in Work Order (in lakh)	0	1.40	0.20	The work awarded to M/s Bharat Electronics Limited. The POC installed and now letter for commencement of work issued on 31.01.2019 CCTV cameras are being installed in different Constituencies.
					Number of assemblies /constitution where CCTV cameras installed.	0	70	46					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
12	Streetlights on dark spots on roads Tender Cost- Rs. 14 crore	Streetlights on dark spots	240	1.73	Total number of LED lights installed	6101	7428	7428	Percentage of LED installed within deadline mentioned in Work Order	82%	100	100%	All LED fitting and 3726 no. of 8 mtr. GI octagonal poles has been installed and all the fittings have been illuminated. Handing over of complete installation to respective MCDs is under progress.
13	Flyover at Majnu Tilla Metcalf House on Outer Ring Road	Improve ment of traffic flow from Wazirabad to ISBT on Ring Road.	BE- 4000 (Modified BE- 1750)	0	Date of Tender Floating	NIL	31.03.2020	Nil	Average travel time from Wazirabad to ISBT on Ring Road. (min)	17	17	NA	Modified estimate amounting to Rs. 320 Cr. has been submitted on 11.06.2018. Some new observations have been raised by Finance Department on 20.12.2018. The same was compiled on 17.01.2019. EFC meeting was held on 12.02.2019. The estimate has been put on hold during EFC with certain suggestions.
					Date of work award	NIL	0.06.2020	NA					
					Date of Start of Work	NIL	5.06.2020	NA					
					Date of Completion of work	NIL	0.09.2022	NA					
					Percentage of work completed	NIL	0%	NA					
14	East- West Corridor	Improve ment of connectivity for East and West Delhi (Anand Vihar to Peera Garhi)	200	0	Detailed Project Report (DPR) to be ready by	Jan 2020	March, 2020	Nil	Percentage cost overrun over sanctioned amount	NA	NA	NA	Pr. Secretary, PWD has also taken a meeting on 28.06.17. Hon'ble LG has taken a meeting to resolve the Railway land issue on 04.07.17. Railway minister has taken the meeting to solve the matter of issue of NOC. After number of meetings held with the Indian Railways Authorities, in-principal approval has been given by Railway on
					Date of Tender floating	NA	June, 2020	Nil					
					Date of work award	NA	August, 2020	Nil					
					Date of Start of work	NA	September, 2020	Nil					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Date of completion of work	3 years after accord of A/A & E/S	Dec, 2023	Nil					19.06.18. Railway asked the PWD to submit the GAD of the alignment falling under Railway land. Same has already been submitted to CE (MRTS), Northern Railway on 22.09.18.
15	North-South Corridor	Improvement of connectivity for North and South Delhi (Wazirabad to Tilak Nagar).	200	0	Detailed Project Report (DPR) to be ready by	Jan 2020	March, 2020	Nil					The proposal for North-South Corridor from Zakhira to UER-II was discussed in Core Group Meeting held under the chairmanship of Commissioner (Planning) on 05.03.18. Modified plans after compliance of the observation of Core Group were submitted again to UTTIPEC on 25.09.18 for approval. Revised layout plant was submitted to UTTIPEC on 23.03.2019.
					Date of Tender floating	NA	June, 2020	Nil	Percentage cost overrun over sanctioned amount	NA	NA	NA	
					Date of work award	NA	August, 2020	Nil					
					Date of Start of work	NA	September, 2020	Nil					
					Date of completion of work	3 years after accord of A/A & E/S	Dec, 2023	Nil					
16	Development of Mobile App to track status of PWD projects.	To expedite the projects for timely completion			% of PWD project being regularly monitored via Mobile App	50%	100%	100%	% of total PWD projects completed within the prescribed time limit	50%	100%	100%	Training imparted to all field staff to update and monitored the projects regularly through mobile-app as well as web portal.
17	Construction of foot over bridges (FOB)	Construction of Foot Over Bridges at Metcalf	2940	193.28	Date of Tender floating	20.02.2019	NA	20.02.2019	Number of pedestrians using the subways per day	0	1,177	-	The estimate amounting to Rs. 2.32 crores submitted to Pr. CE Maintenance on 02 July, 2018. Pr. CE(M) made

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
		House, main Gate of Ring Road, Delhi.			Date of work award	-	01.06.2019	15.05.2019					certain observations. The estimate is resubmitted with revised drawings. Estimate is sanctioned and tenders are being invited.
					Date of Start of work	-	15.06.2019	21.05.2019					
					Date of completion of work	-	30.01.2020	-					
					Percentage of work completed	0%	100%	15%					
		Construction of FOB at Aali Mod, Mathura Road							Number of pedestrians using the subways per day	0	17,783	17,783	Work completed and opened on 30.04.2019.
									Number of pedestrians crossing at surface level per day	17783	0	0	
					Date of work award	12.3.2018	NA	-					
					Date of Start of work	27.3.2018	NA	-					
					Date of completion of work	-	30.04.19	-					
					Percentage of work completed	95%	100%	100%					
		Construction of FOB at Harkesh Nagar, Mathura Road			Date of Tender	7.2.2018	NA	-	Number of pedestrians	0	15,524		The present progress is 65% and likely to be completed by 30.11.2019.
					Date of work award	18.3.2018	NA	-					
					Date of Start of work	2.4.2018	NA	-					
					Date of completion of work	-	30.09.2019	-					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Percentage of work completed	40%	100%	60%					
18	Construction of four lane roads along bank of drain no. 8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor	Signal free movement and reduction in travel time	500	0	Date of Tender Floating	—	31.03.2020	NIL					This is a new proposed road. There is no existing road. After construction of 4 Lane road, Travel Time will be reduced by 15 Minutes. The NOC is yet to be received from I&F, GNCTD. Feasibility to be approved by UTTIPEC after NOC from I&FC Department. * It is subject to NOC from I&FC by 30.09.2019 and approval by UTTIPEC by 31.10.2019, accord of A/A & E/S by 31.12.2019 by Cabinet.
					Date of work award	—	30.06.2020		Average travel time (min)	45	45	NA	
					Date of Start of work	—	30.09.2020						
					Date of completion of work	—	30.06.2023						
					Percentage of work completed	2%	NA						
19	Widening of bridge on najafgarh drain at basai darapur to cover the complete ROW (EFC Project)	Signal free movement and reduction in travel time	2000	105.1	Date of Tender floating	29.12.2018	NA		Number of vehicles using road (PCUs per day)	150,000	150,000	NA	Pile Work in Progress
					Date of work award	19.2.2019	NA						
					Date of Start of work	1.3.2019	NA						
					Date of completion of work	31.8.2020	31.08.20						
					Percentage of work completed	1%	60%	7%					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
20	New connectivity along Hayana canal from Bawana to Inderlok	Signal free movement and reduction in travel time	100	0	Date of Tender floating	30.06.2020	30.06.2020	Nil	Average travel time (min)	60	60	NA	The matter has been taken up through Pr. Secretary (PWD), GNCTD with the Chief Secretary (Haryana) Govt. for issuing NOC vide DO Letter no. 17501-02 dated 30.11.2017, NOC still awaited. File has again been moved to CS, GNCTD on 03.10.2018 for getting NOC from Haryana Govt. This is a new proposed road. There is no existing road. After construction of 4 Lane Road, TRavel Time
					Date of work award	30.09.2020	30.09.2020						
					Date of Start of work	31.12.2020	31.12.2020						
					Date of completion of work	31.12.2022	31.12.2022						
					Percentage of work completed	0%	0%						
21	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi	Signal free movement and reduction in travel time	1000	326.08	Date of Tender floating	1.1.2019	NA						After widening bridges, travel time will be reduced to 2 minutes. Work is just started.
					Date of work award	20.2.2019	NA						
					Date of Start of work	6.3.2019	NA						
					Date of completion of work	-	05.12.20						
					Percentage of work completed	1%	50%	5%					
22	Widening of Bridges on (i) NH-10 at Rampura, (ii)Tri Nagar/	Signal free movement and reduction in travel time	4000	29.50	Date of Tender floating	28.12.2018	NA						After widening of bridges, travel time will be reduced to 2 minutes. Work is just started. soil testing completed pile work under process and shifting of services
					Date of work award	1.3.2019	NA						

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
	Inderlok and (iii) Karampura, Delhi (EFC Project)				Date of Start of work	16.3.2019	NA						are still under process. Expected date of completion 15.03.2021. Date of start of work 16.03.2019.
					Date of completion of work	-	15.03.21						
					Percentage of work completed	1%	60%	2%					
23	Construction of subways	Construction of Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. SH: Civil & Electric Work	100	0	Date of Tender floating	NA	01.07.2019	-					Service of various utility agencies DJB, IGL, TPDDL have been shifted and matter with MTNL is being persuaded. Payment for shifting cables has been made to MTNL. Tender will be floated as soon as shifting of MTNL cables completed.
					Date of work award	NA	14.08.2019						Tender to be floated on 30.09.2019. Tender to be awarded
					Date of Start of work	NA	01.09.2019						
					Date of completion of work	NA	31.03.2020						
					Percentage of work completed	0%	100%						
24	Repair & Rehabilitation of bridges & flyovers	Signal free movement	1500	251.62	Total number of bridges & flyovers to be Repaired / Rehabilitated	4	4	-					Visual Inspection of 17 Nos. flyovers under progress by CRRI. The works for consultancy for 07 Nos flyovers for detailed condition assessment have already been awarded. Preliminary estimate for R&R of 03 Nos. Flyovers submitted to CE(Flyover), PWD for approval. The delay in traffic permission and NOC of
					Number of bridges & flyovers for which work tendered	4	4	4					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Number of bridges & flyovers for which work started	4	4	3					traffic diversion issued to execute the work in parts to minimise the inconvenience to the public.
					Number of bridges & flyovers for which work completed	4	2	-					The targets mentioned for flyovers are subject to timely NOC from Delhi Traffic Police and A/A & E/S from the Delhi Govt. The A/A & E/S of two
SECTION B - SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT													
25	C/o Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale Khan to Mayur Vihar Project Cost Rs. 1260 Cr Tender Cost Rs. 964 Cr	Signal free movement and reduction in travel time	13000	1444.98	Percentage of Work completed	68%	80%	68%	Number of vehicles using existing alternate route/ elevated road (PCUs per day)	75,000	75,000	75,000	* The project will be completed by 30.09.2021 provided Land Acquisition is completed by 31.03.2020.
						68%			Average travel time from Sarai Kale Khan to Mayur Vihar (min)*	40	40	40	
									Time over run (in months)	36	48	36	
					Date of Completion	30.09.21*	30.09.21*		Percentage cost overrun over sanctioned amount	0	0		
26	Construction of elevated road over Najafgarh	Signal free movement and reduction in travel time	100	0	Date of Tender		*30.06.20	NA					NOC still awaited from I&FC Department. This is a new proposed road. There is no existing road. After construction of
					Date of work award		NR *	NA	Average travel time (min)	60	60	NA	

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
	Drain from Kakrola More to Wazirabad				Date of Start of work		NR *	NA	Time over run (in months)		NA		elevated road, travel time will be reduced to 20 minutes.
					Date of completion of work		NR *		Percentage cost overrun over sanctioned amount		NA		* Subject to NOC of I&FC department received by 30.09.2019 and approval of UTTIPEC by 30.11.2019 and A/A & E/S by 31.03.2020.
					Percentage of work completed	0%	0%				NA		
27	Corridor improvement of Outer Ring Road from IIT to NH-8 Project Cost 313 Cr Tender Cost 278 Cr. (EFC Project) (C/o single flyover from Munirka to Army Hospital on the outer ring road and	Signal free movement and reduction in travel time	9000	1007.52	Percentage of work completed	75%	100%	80%	Average travel time from IIT to NH-8 (min)	40	25	25	
					Date of completion of work	31.03.2020	31.03.2020	NA	Time over run (In months)	27	39	27	
									Percentage cost overrun over sanctioned amount	0	0	0	
28	C/o Flyover/Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal	Corridor improvement of Mangal Panday Marg.	BE- 8200 (Modified BE- 200)	0	Date of Tender Floating	-	01.09.2019	-	Average travel time along mangal panday marg	40	40	-	(i) The Preliminary Estimate amounting to Rs. 628.5 Crore was sent for A/A & E/S for Competent Authority / EFC in month of November, 2017. (ii) The file was returned with remarks of Hon'ble PWD
					Date of Work Award	-	30.11.2019	-					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES														
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019		
1	2	3	4	5	6	7	8	9	10	11	10	11	12	
	Panday Marg and underpass at Loni Road				Date of Start of Work	–	30.11.2019	–	Time over run (In months)	NA	NA	–	(Minister) to execute the work on Hybrid Annuity Model. (iii) The file was sent again for approval of financial consultant on 25.04.2018 & the approval was given by Hon'ble PWD	
					Date of Completion of Work	–	31.12.2021	–	Percentage cost overrun over sanctioned amount	NA	NA	–		
					Percentage of work completed	–	10%	–						
29	C/o Elevated road from Signature Bridge to DND Flyover	Signal free movement and reduction in travel time	500	62.99	Date of Tender floating	–	31.03.20*						CAC meeting was held on 12.07.2018. Work awarded to consultant on 07.08.2018. Feasibility study started on 21st Aug' 18 .	
					Date of work award	–	30.06.20*	30.06.20*	Average travel time (min)	45	45	45	* Subject to approval by UTTIPEC by 30.08.19 and A/A & E/S by Cabinet by 30.10.19.	
					Date of Start of work	–	15.07.20*	15.07.20*	Time over run (in months)	NA	NA			
					Date of completion of work	–	30.06.23*	30.06.23*	Percentage cost overrun over sanctioned amount	NA	NA		This is a new proposed road hence, there is no vehicles using the same. After construction of elevated road, travel time	
					Percentage of work completed	0%	0%	0%						
30	Wifi Delhi project	To provide Free Wi-Fi facility in public areas of Delhi	15000	0	Expected date for issue of request for proposals (RFP)	–	30.09.2019						Work entrusted to PWD from IT Department, GNCTD. A committee has been constituted of all departments to decide the modalities. After deciding the modalities, the preliminary estimate has been prepared and submitted to the competent authority.	
									Number of hotspots to be established in Delhi	0	10,000	0	1. PE for Rs. 566.03 Cr. on 29.11.2018 2. PE for Rs. 1936.93 Cr.	
					Tender to be awarded by	–	31.12.2019	–						

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Expected date for commissioning of Wi-Fi hotspots at pilot stage	-	31.03.2020	-	Average speed of connectivity (bandwidth in mbps)	NA	4	NA	on 18.4.2019 3. PE for Rs. 774.70 Cr. on 28.05.2019 4. PE for Rs. 99.50 Cr. on 19.07.2019 A/A & E/S is received on 26.08.2019. Tender under process.
					Expected date for commissioning of Wi-Fi hotspots at all places of Delhi	-	30.09.2020						
31	Landscaping of PWD Roads (To launch a new scheme namely "Landscaping of PWD roads" to initiate edge-to-edge paving/greening and beautification of all PWD roads)	landscaping and beautification of PWD roads without deteriorating traffic conditions	1000	0	Floating of tender	-	1.12.2019 *						Timeline are subjected to accord of A/A & E/S by 30.09.2019. Preliminary estimate of Rs. 176.07 Cr sent to PWD Secretariat on 11.04.2018. The same was resubmitted by PWD with draft cabinet note, History Sheet and PE on DSR-2016 on 26.04.2018. The PE resubmitted on 01.05.2018 complying observations. The PE resubmitted on 03.05.2018 after complying the observations of PWD Secretariat. The PE submitted to Finance Department by PWD Secretariat on 08.05.2018. The Finance Department returned PE on 28.05.2018 with certain observations. The same were replied on
					Date of work award	-	31.03.2020						
					Date of Start of work	-	30.04.2020						
					Date of completion of work	-	0.04.2022 *						
					Total length of road to be improved through landscaping (KM)	-	500	-					
					Number of projects started	-	0	-					
					Length of road under Projects where work started (in Km.)	-	500	-					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Number of Projects completed	-	0	-					07.06.2018. File CD No.057494592 . A/A & E/S awaited.
					Length of road under Projects where work completed (in Km.)	-	0	-					
32	To replace all the street lights on PWD roads with energy efficient LED lights under ESCO model.	To save Electricity	0	0	Floating of RFP	-	31.08.2019						Initially, a preliminary estimate amounting to Rs. 94 crores was sent to PWD Secretariat on 16.07.2018 for accord of A/A & E/S on CAPEX model. As per last meeting held on 08/10/2018 under the
					Date of work award	-	30.11.2019						2. Again it was decided to execute the work in CAPEX mode so for CAPEX mode PE Submitted on 17-07-2018
					Date of Start of work	-	21.12.2019						3. Again it was decided that work is to be executed in ESCO mode
					Date of completion of work	-	31.08.2020						4. Draft NIT and PE submitted to Secretary PWD on Dated 30-11-
					Percentage of work completed	0%	30%						
33	To take up an innovative pilot project to install solar panels over 16 km length of cycle tracks	To provide protection from Sun and Rain and generate electricity	0	0	Floating of tender	-	15.03.20*						Policy Decision on Group Net Metering is to be finalised by Power department. The file is presently with the power department. The Power Department has referred the matter to DERC. PE will be prepared only after framing of the
					Date of work award	-	15.06.20*	15.06.20*					
					Date of Start of work	-	30.06.20*	30.06.20*					
					Date of completion of work	-	30.06.21*	30.06.21*					

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES														
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019		
1	2	3	4	5	6	7	8	9	10	11	10	11	12	
					Percentage of work completed	-	0%	0%					policy. The timelines given are *Subject to approval of	
34	Construction of Flyover at Shastri Park intersection and Seelampur Project Cost Rs.- 303.30 cr. (EFC Project)	Signal free movement and reduction in travel time	BE- 10000 (Modified BE- 20000)	6177.64	Date of Tender floating 18.10.2018	18.10.2018	NA		Time over run (in months)	0	0	0	Land for one Loop is yet to be taken over from DDA.	
					Date of work award 01.02.2019	1.2.2019	NA		Percentage cost overrun over sanctioned amount	0	0			
					Date of Start of work 16.02.2019	16.2.2019	NA		Number of vehicles using flyover	80,000	80,000			
					Date of completion of work 19.08.2020	NA	19.08.2020		Average travel time (min)	20	20			
					Percentage of work completed	1%	100%	40%						
35	Extension of flyover from Ashram Flyover to DND Flyover (Rs. 3000 Lakh) (Capital) Project Cost Rs.- 126.67	Signal free movement and reduction in travel time	3000	0	Date of Tender floating	NA	30.09.2019	-					(i) A/A&E/S is yet to be accprded by the Cabinet. (ii) Targets are subject to the A/A&E/S.	
					Date of work award	NA	31.10.2019	-	Percentage cost overrun over sanctioned amount	NA	NA	NA		
					Date of Start of work	NA	01.12.2019	-	Number of vehicles using flyover	NA	75000	NA		
					Date of completion of work	NA	31.11.2020	-	Average travel time (min)	NA	20			

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
					Percentage of work completed	NA	20%	-					
36	Integrated corridor (i) Ring road from DND intersection to Bhairon Marg junction (ii) Outer ring road from Modi Mill flyover to IIT Gate	Signal free movement and reduction in travel time	1000	7.64	Date of Tender floating	NA	* March, 2020						(i) UTTIPEC approved the proposal vide their letter no.
					Date of work award	NA	June, 2020		Percentage cost overrun over sanctioned amount	NA	NA		F.6(206)14/UTTIPEC/D-428 dated 12.11.2017. Preliminary Estimate sent to competent authority for accord of A/A & E/S.
					Date of Start of work	NA	Aug, 2020		Number of vehicles using corridor	NA	NA		Case submitted to DUAC through online for approval. Observation of Planning Department and Financial Department GNCTD received.
					Date of completion of work	NA	* March, 2023		Average travel time (min)	NA	NA		Commission meeting at DUAC held on 19.12.18. Observation of commission received
					Percentage of work completed	NA	NA						
37	C/o Grade separator/ Flyover at Road No. 56 from Anand Vihar ROB to Apsara Border ROB, Delhi Project Cost Rs. 370 Cr. Tender Cost Rs. NA	Signal free movement and reduction in travel time	500	0	Date of Tender floating	NA	* June, 2020						PE of Rs 368.49 Cr was re-submitted on 03.06.19 after reply of observaion raised by DY. Secretary (works), Govt. of NCT of Delhi for accord of A/A & E/S from competent authority. The PE is pending in the O/o SR.
					Date of work award	NA	* Sept, 2020		Percentage cost overrun over sanctioned amount	NA	NA		AO INFRA on 26.06.2019. Observations received from Finance Department, GNCTD in O/o E-in-C, PWD on dated 12.07.2019.
					Date of Start of work	NA	* Nov, 2020		Number of vehicles using flyover	NA	NA		
					Date of completion of work	NA	* Dec, 2020		Average travel time (min)	NA	NA		
					Percentage of work completed	NA	NA						

Name of the Department - PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES													
S. No.	Name of the Scheme/ Programme/ Project	Objectives	Budget Allocation during 2019-20 (Rs. in Lakh)	Expenditure upto July 2019	OUTPUTS				OUTCOMES				Risk Factors / Remarks
					Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June) 2019	
1	2	3	4	5	6	7	8	9	10	11	10	11	12
38	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road (EFC Project)	Signal free movement and reduction in travel time	3000	0.89	Date of Tender floating	19.9.2018	NA		Number of pedestrians using the subways per day	NA	20000	NA	The work is started 5000 vehicles per day will be given facility for U-turn.
					Date of work award	10.12.2018	NA		Number of pedestrians crossing at surface level per day	20000	0		
					Date of Start of work	20.12.2018	NA		Time over run (in months)	NA	NA		
					Date of completion of work	NA	31.03.2020						
					Percentage of work completed	8%	100%	10%					
39	C/o Underpass at Ashram Chowk Project Cost Rs.- 77.92 cr. (EFC Project)	Signal free movement and reduction in travel time	5000	0	Date of Tender floating	23.3.2019	NA	-	Time over run (in months)	NA	NA		Work recently awarded.
					Date of work award	NA	15.6.2019	21.06.2019					
					Date of Start of work	NA	01.07.2019	01.07.2019					
					Date of completion of work	NA	30.09.2020	-	Number of vehicles crossing surface level per day	50,000	50,000		
					Percentage of work completed	NA	60%	1%	Average Travel Time (min)	15%	15%		