

Outcome Budget 2019-20 (Progress of First Quarter)															
TRANSPORT DEPARTMENT															
Sr. No	Name of the Scheme / Programme	Objectives	Budget Allocation during 2019-20 (Rs. In lakh)	Expenditure upto July 2019	OUTPUTS					OUTCOMES					Risk Factors / Remarks
					Indicator	Target 2018-19	Status 2018-19	Target 2019-20	Achievements during April - June, 2019	Indicator	Target 2018-19	Status 2018-19	Target 2019-20	Achievements during April - June	
1	Strengthening of transport Deptt. - Direction & Administration (Salaries)	Salary and other allowances of the officers and officials of Transport Deptt.	1550.00	553.96	% of sanctioned staff posts filled (Sanctioned posts - 776)	100	33	60	33	Number of new vehicles registered	750000	698,843	700,000	156,881	* Due to new SARATHI COV software and commission of SARATHI COV in zonal offices by the month of May, 2019.
										Number of driving license issued	570,000	396,894	435,000	96,378	
										PSV badges issued	28,000	9,882	10,800	581*	
										Number of challans for non-possession of fitness certificate	25,000	12,175	13,000	5,564	
2	Viability Gap funding towards cluster buses	To provide public transport facility through partnership with private bus operators	70000.00	10417.00	No. of Cluster Buses in operation	2,758	1,679	2,679	1,679	Average daily ridership on cluster buses (in lakhs)	12.00	12.24	12.00	11.67	
										Average fleet utilization (%)	97.0	98.6	97.0%	95.30%	
										Average vehicle utilization (km/bus/day)	205	211	205	205	
										Average Load Factor (%)	85	88	85.0%	86.00%	
										Operating costs per km (Rs)	52.73	51.53	60	55.35	
										Earnings per km (Rs)	29.55	30.39	28.00	29.73	
										Earnings per bus per day (Rs)	6,039	6,408	5,800	6,100	
										% schedule trip completed	85.11	89.0	85	87.39	
										% on -time performance (% of buses departing from origin within two minute window of schedule time.)	40.00	46.00	47.00	53.01	
3	Grant-in-Aid to DTC for working deficit	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	187600.00	93800.00	No. of DTC Buses operational	4176	3,897	3,919	3,840	Average daily ridership in DTC buses (in lakhs)	32.93	33.00	33.50	34.95	
										Average fleet utilization (%)	87.00	84.63	90.00	83.90	
										Average vehicle utilization (km/bus/day)	200	195	194	200	

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										Average Load Factor (%)	83.40	81.37	83.00	77.64	*While calculating Operating Expendiure, an amount against Pension payment has not been considered.
										Operating costs per km (Rs)	88.00	97.12	95.99*	100.24	
										Earnings per km (Rs)	31.10	30.32	31.36	28.42	
										Earnings per bus per day (Rs)	5931	5898	6100	5687	
										% schedule trip completed	88.89	89.46	90.00	91.96	
										% on -time performance (% of buses departing from origin within two minute window of schedule time.)	64.00	70.07	71.00%	72.35%	
4	Road Safety & Grant-In-Aid to NGOs	Awareness building on the importance of road safety through all available medium of communication with special focus on civil society participation, women safety and in particular school children safety	6015 (modified BE-20215/-)	0.00	Number of events organised (Trade Fair, Health Mela, Road Safety Week, Meri Dilli (Mera Dilli))	4	3*	4	..	Total number of road accidents in Delhi	6338	6466	NA	1426	
					Number of persons attended events on road safety	5,000	4,800	5,000	..						
					Number of civil defence, home guards and DTC marshals deployed in buses	4,280	3,041	5,182	3,300	Number of reported crimes against women in DTC/Cluster buses	NA*	NIL	NA*	NIL	
5	Control of vehicular pollution	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	222.40	40.44	Number of centers issuing PUCs (Pollution Under Control Certificates)	1,000	938	1,000	955	Number of PUCs issued	5100000	4,725,415	5,200,000	1,154,746	
										Number of vehicles rejected for PUCs	NA	143,202	NA	41,590	
					% of sanctioned staff posts filled (Sanctioned posts - 28)	100	29	100	29	Number of challans issued for non possession of PUCs	29,000	33,070	36,000	6,523	

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										Number of challans issued for visible pollution	47,500	65,225	72,000	12,799	
6	Motor Driving Training Schools	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained instructors.	95.70	23.85	No. of training schools operational	3	3	3	3	No. of Persons trained through MDTs	200,000	153,527	150,000	30,081	
7	To bring out a draft of road safety policy for Delhi and establish a Delhi Road Safety Fund	To establish the road safety policy and road safety funds for road safety measures.			Date of establishing Delhi Road Safety Fund	30.06.2018		30.11.2019	*						*Matter is under process for opening a non-lapsable Public Deposit account for Road Safety Fund.
8	Implementation of Common Mobility Card in all DTC and Cluster buses	To facilitate convenience to the commuters by single card for buses & metro								Number of DTC Buses where CMC facility provided	4176	3897	3919	3897	
					Date of completion	NA	Jul-18	NA	Implemented in all buses	Number of cluster Buses where CMC facility provided	NR	1,679	2,385	1,679	
9	To provide a 50% concession in registration charges for CNG factory fitted private cars.	To promote the CNG vehicles for better environmental condition			Date of completion	Aug. 2018	*	*	*						*File under submission for placing the same before Cabinet.
10	To roll-out a multi-pronged initiative to strengthen the Pollution Under Control (PUC)	To ensure measurement of emission level as per test protocol and detect irregularities. To			Date of design, test and implement a third party audit program for all PUCs	Jan. 2019	*	*	*						*A meeting was convened by the Hon'ble Minister (Transport) on 02.07.2018 wherein discussion has been held with the Energy Policy Institute at the University of Chicago (EPIC India) to undertake various measures to strengthen the Pollution Under Control (PUC) programme. In this regard, a proposal to undertake various

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	programme in Delhi	increase the compliance rate of obtaining pollution under control certificate by the vehicle owner			Date of linking vehicle insurance renewals with PUC check status	*	Pertain to MoRTH	Pertains to MoRTH	MoRTH is working with NIC to develop additional features in the VAAHAN database to ensure compliance for linking Valid PUC with insurance						measures to strengthen the PUC programme including the conduct of 3rd Party audit and developing the appropriate analytical tools has been received on 04.07.18 from the said Institute. As part of the Proposal, an MOU is required to be entered into with this institution (based in USA) for sharing of PUC data and same is presently being processed in consultation with the Law Deptt., IT Deptt. and Finance Deptt. for further action in the matter. File in the matter has been sent to the office of Hon'ble MOT on 01.02.2019. # Within 3 months of the MOU
		Date of developing analytical tools that carry out ongoing analysis of data reported by PUCCs				31.01.2019	—	#	#						
11	Modernisation of infrastructure for certification of road worthiness of vehicles	a) Modernisation of infrastructure for certification of road worthiness of vehicles	156.90	23.94	% of sanctioned staff posts filled (No. of Post 8)	100	88	100	88*	No. of fitness certificate issued	325,000	307,735	335,000	63,612	* Posts to be kept vacant till redeployment staff of ISBT decided.
		b) Inspection Pit at Burari* /Jhuljhuli			Number of automated testing lanes	5	4	5*	5*	Number of Vehicles tested	350,000	336,346	350,000	69,978	
					Number of testing centers functioning	2	2	2	2						
SECTION B - New Schemes and Programms announced in the Budget															
12	To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi.	Replacement of old vehicles and to encourage the elctric vehicles	10000.00	0.00	Date of implementation of Electric Vehicle Policy	Feb. 2019	—	March, 2020							Draft State Electric Vehicle Policy, 2018 was uploaded on the website on 28.11.2018, comments/suggestions received in this regard were also sent to the Hon'ble Minister of Transport, GNCTD. After approval, Cabinet proposal is to be submitted. File under submission since March, 2019 for decision.
SECTION C - All Capital Projects, Ongoing and New															

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13	Installation of CCTV cameras in DTC / Cluster buses (State and CSS)	Installation of CCTV cameras in DTC and Cluster Buses to strengthening of women safety and security in Buses	8001.00	0.00	Number of buses with CCTV cameras installed (@3 CCTVs per bus) in DTC and cluster Buses	6,350	200	6,350	NIL	Number of reported crimes in DTC/ Cluster buses	NA	2	NA	NIL			
14	Delhi Metro Rail Corporation	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	50000.00	0.00	Total length of Metro line under operation (in KM)	334	344	348	344	Average Daily Ridership (in Lakhs)	40	25.39	27.00	Avg. Per Day Line Utilisation: 47 lakh	# Metro station under operations figures are including interchanges stations. *Load Factor has not been given as with the expansion of network passengers are getting more options of route to travel between two stations and this may lead to erroneous values of peak hour peak direction demand as AFC system captures only entry and exit points and further, route followed is derived by logic which may tend to be wrong. ** 1.Operating expenditure and Earnings figures are based on Budget Estimates for FY 2019-20 of Operation & Maintenance. 2.Expenditure includes operating expenses, employee benefit expenses and other expenses of O&M. 3.Earning includes traffic earnings, feeder bus earnings and rental earnings. 4.Passenger km (PKM) for April '19 -June'19 taken on actual basis. 5.The given figures do not include figures of Airport Line. *** 1. Operating cost and Earnings figures are based on BE 2019-20 of Operation & Maintenance. 2 . Earning includes fare box earnings, feeder bus earnings, rental earnings and Carbon Credit. 3. Passenger km (PKM) for 2019-20 calculated by assuming 5% increase w.r.t. month wise ridership of 2018-19. 4.The given figures do not include figures of Airport Line.		
					Total number of Metro Station under operations.	237	250#	253#	250#	Average Load Factor (%)	83	*	*	*			
					Operating Costs per km (per passenger)(Rs.)	1.66	1.79**	1.69***	1.66**								
		Total length of Metro line constructed (km)			58.596	57.993	58.596	57.993	Earnings per km (per passenger) (Rs)	2.26	2.52 **	2.29***	2.29**				
		% of work completed.			100	97.78	100	99									
		Target date of completion.			September, 18 except Trilokpuri	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpuri	Target date for Mayur Vihar Pkt I to Trilokpuri (approx. 1 km) will be fixed after resolution of R&R issue at Trilokpuri	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpuri									
		2) Phase-III line - Dwarka to Najafgarh					% of work completed.	90	78	100	83						
		3) Najafgarh - Dhansa					% of work completed.	15	13	50	21						
		Extension of Yellow Line from Samaypur Badli to Siraspur (1.05 km)					% of work completed.	NA	NA	5*	Yet to be sanctioned						In principle approval accorded by GoI vide letter dated 08.10.2014 and by GNCTD vide letter dated 20.11.2018, DPR prepared in 2014 updated and submitted to GNCTD

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15	Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS)	Phase IV projects:- (1)R.K.Ashram-Janakpuri (West)	(modified BE- 4700/-)	0.00	% of work completed.	NA	NA	5	Prepatory work started						Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi
		(2)Inderlok-Delhi Gate- Indraprastha			% of work completed.	NA	NA								* Yet to be sanctioned by Gol
		(3)Aerocity-Saket-Tughlakabad			% of work completed.	NA	NA	5	Prepatory work started						Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi Metro Phase IV project till Ministry of Housing & Urban Affairs, Gol revises the approval communicated vide its letter no. K-14011/60/2014-MRTS-I(Vol.I) dated 09.03.2019 of 3 priority corridors of Delhi Metro Phase IV (including additional 244 cars) in tune with the approval concurred by GNCTD vide Cabinet Decision no. 2666 dated 19.12.2018. Preparatory works have been initiated by
		(4)Lajpat Nagar-ChiragDelhi-Saket G			% of work completed.	NA	NA								* Yet to be sanctioned by Gol
		(5)Mukundpur-Burari-Mauzpur			% of work completed.	NA	NA	5	Prepatory work started						Govt. of Delhi has accorded approval for Delhi Metro Phase IV comprising 6 corridors vide Cabinet Decision dated 19.12.2018. Govt. of India has conveyed sanction for 3 priority corridors on 09.03.2019 and formal Sanction Order has been issued on 04.07.2019 . However, GNCTD has directed that DMRC would not start the work of Delhi Metro Phase IV project till Ministry of Housing & Urban Affairs, Gol revises the approval communicated vide its letter no. K-14011/60/2014-MRTS-I(Vol.I) dated 09.03.2019 of 3 priority corridors of Delhi Metro Phase IV (including additional 244 cars) in tune with the approval concurred by GNCTD vide Cabinet Decision no. 2666 dated 19.12.2018. Preparatory works have been initiated by
		(6)Rithala-Bawana-Narela			% of work completed.	NA	NA								* Yet to be sanctioned by Gol
		To reduce pollution, traffic congestion of public transport Delhi & NCR To improve the life of citizens of Delhi and NCR by providing fast, reliable and comfortable means of mass transport from Delhi and other			% of work completed.	0	0	15%	Work has just started						
16	To complete the construction of 12 Automated Driving Test track	To provide transparent facility to public of Delhi			Floating of tender for Package -III		*	31.07.2019							Package-I : Vishwas Nagar completed, Loni Road- 90% completed, Mayur Vihar- completed. Package-II : Burari completed, Shakur Basti- completed,Raja Garden -70% completed, Rohini - 50%

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	Driving test track in partnership with Maruti Suzuki Foundation				Date of completion all project of : Package -I	30.11.2018	—	31.8.2019							completed. *Tender for Package-3 could not be floated due to change of executing agency. Tender document for Dwarka and Hari Nagar under process of approval likely to be floated in mid of August, 2019. Tender for Lado Sarai yet to be received from executive agency. Tender for Jharoda Kalan is also likely to be floated in mid August, 2019.
					all project of Package -II		—	31.01.2020							
					all project of Package -III		—	31.03.2020							
17	Construction of bus depots & terminals including new technology	A-Construction OF bus depots. Name of bus depots are:	15000.00	11.24	Total number of bus depots operating	65	58	70	58	Number of buses being parked	8,500	5,561	9,500	6,000	
					Total bus capacity at	8,500	5,561	9,500	6,000						
		1) Kharkhari Nahar (South-West Distt (5 Acres)			% of physical progress	100	98	100	98						98% work .DTIDC closed their tenders for civil & electric works. Matter is taken with FD to execute the remaining works through PWD.
		2) Narela (10 Acres)			Date of start	NA	NA	January, 2020							
		3)Gumanhera , Project cost-46.36			% of physical progress	100%	32%	100%	50% physical achievement						The Expenditure Finance Committee had approved the project on 15.05.2018 at an estimated project cost of Rs.43.76 crore. The administrative approval and expenditure sanction approved by Secretary-cum-Commissioner (Transport) on 21.05.2018. The Tender of both the depots will be issued shortly by PWD * The construction was delayed due to the fact that the land allotted by DDA to Transport Department is part of the Reserve Forest and due procedure is being followed with Central
		4)Mundela Kalan, Project cost-19.55			% of physical progress	100%	50%	100%	62% physical achievement						
		5)Rohini Sector-37, Project cost-43.76 cr. (EFC Project)			Date of completion	NR	—	30.04.2019							
					% of physical progress	NR	22%	100%	35% physical achievement						
		6)East Vinod Nagar,Project cost-			% of physical progress	100%	0	70%	Work yet not started						
		7)Bawana Sector-5 , Project cost-24.8 cr. (EFC Project)			% of physical progress	100%	70%	100%	80% physical achievement						
		8)VIU Burari, Project cost-24.2 cr. (EFC Project)			% of physical progress	100%	15%	100%	40% physical achievement						

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18	To roll out 1000 fully-electric buses	9)DAURALA	...		Floating tender of	NA	NA	*							* There is a dispute between Gram Panchayat and Forest Department about the ownership of the land. PWD will put up EFC Memorandum.
		10)KAPASHERA			Floating tender of	NA	NA	January, 2020							There are constraint for entry & exit of buses in the proposed areas of the bus depot. The matter is being taken with Revenue Department to consider additional land to make hassle free entry & exit of buses by way of allotment of
		11)BAMNAULI			Floating tender of	NA	NA	January, 2020							DDA has requested to allot 8 acre of land to Transport Department out of the 38 acre of land allotted by DDA to Power Department. GNCTD for power plant. DDA will make
		12)Sarai Kale Khan			Floating tender of	NA	NA	August, 2019							PWD has submitted EFC Memorandum for construction of cluster bus depot at Sarai Kale Khan which shall be put up to FD. There are large number of trees, for which permission of Forest Department is to be taken only after the approval of EFC.
		B- Construction of bus terminals. Name of bus terminals are:			Total number of bus terminals operating all till date	NA	16	20 (4 new)	16						
		(1)New bus terminal, Sector-4, Dwarka			Floating tender of	NA	NA	September, 2019							Decision has been taken only to construct Modern Bus Terminal. Executing Agency is yet to be decided by the Competent Authority.
		(2)New bus terminal. Sector-12, Dwarka			Floating tender of	NA	NA	September, 2019							Decision has been taken only to construct Modern Bus Terminal. Executing Agency is yet to be decided by the Competent Authority.
		(3)New bus terminal, Vikaspuri			Floating tender of	NA	NA	September, 2019							Decision has been taken only to construct Modern Bus Terminal. Executing Agency is yet to be decided by the Competent Authority.
		(4)New bus terminal, Narela			Floating tender of	NA	NA	September, 2019							Decision has been taken only to construct Modern Bus Terminal. Executing Agency is yet to be decided by the Competent Authority.
		C- Renovation of bus terminals.			Floating tender of	NA	NA	July, 2019							
		(2) Bus terminal at Azadpur			Floating tender of	NA	NA	July, 2019							
		(3) Bus terminal at Najafgarh			Floating tender of	NA	NA	July, 2019							
		(4) Bus terminal at Central Secretariat			Floating tender of	NA	NA	September, 2019							
		TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM			Receipt of bids after floating of tenders	By 31 st August, 2018	—	10.07.19*	Pre bid meeting was held on 03.06.2019 and the responses are being examined.						

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19	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. (Rs. 15000 Lakh) (Capital)	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	15000.00	0.00	Date of Cabinet Decision	NA	NA	20.06.2019	*						*Cabinet Note under process.
20		To provide public transport facility through partnership with private bus operators	...		Financial Closure of each project	30.08.2018	—	May-19							
					Induction of 25% of total Cluster Buses (i.e. 251 buses)	Sep 2018 to Nov 2018	—	July, 2019							Roll out in July, 2019 with at least 25 % for all clusters. Full induction to be completed by November, 2019
21	Engagement of 1000 Low Floor Buses by Transport Department under Cluster Scheme	To provide public transport facility through partnership with private bus operators	...		Opening of Price Bid by DoT	NA	NA	29.5.2019	29.5.2019						
					Submission of Financial Evaluation Report	NA	NA	03.06.2019	3.6.2019						
					Approval of Cabinet for award of Contract to L1 Bidders	NA	NA	10.06.2019	11.7.2019						
					Issue of LOAs to L1 bidders	NA	NA	14.06.2019	NR						* revised time line 22.7.2019
22	To support the induction of 905 electric feeder vehicles by DMRC	For improving last mile connectivity	100.00	0.00	Floating of tender	NA	Under process	*Already floated except cluster no.5 & BHEL pilot Project	Tenders already floated.						*The current status of tenders for electric buses are as follows: - a) West Cluster, Buses:99, No. of routes:10 - Bids finalized, Letter of Acceptance on hold. b) South Cluster, Buses:99, No. of routes:11 - Bids finalized, Letter of Acceptance on hold. c) East Cluster, Buses:62, No. of routes:07 - Bids finalized, Letter of Acceptance on hold. d) Central Cluster, Buses:65, No. of routes:09 - Bids finalized, Letter of Acceptance on hold. e) North Cluster, Buses:97, No. of routes:10 - Tender floated for induction of e-buses. Last date for bid submission is 07/08/2019.

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					Date of award of work	NA	Under process	*likely in september, 2019 except cluster no.5 & BHEL pilot Project	Bid validity in four of the tenders (West, South, East & Central) to expire during Sept'19						In addition to the above, discussions / deliberations are underway for operation of 5 electric buses on pilot basis by BHEL. DMRC is seeking Viability Gap Funding (VGF) from GNCTD. In this regard, a committee was constituted by the Transport Department, GNCTD, with representation from the DMRC, GNCTD and DIMTS to determine the quantum of VGF. The members of GNCTD and DIMTS have sent a recommendation report. In reply DMRC had, on 04.07.2019, submitted its dissent note on the recommendations not acceptable to DMRC.
23	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	...		(I):-Purchase of 33 Innova Crysta vehicles :- (1)Floating of tender	NA	NA	NR	For procurement of vehicles & challan tabs, proposal will be submitted shortly.						33 Innova Crysta vehicles & 120 nos. of E-Challan tabs are proposed to be purchased upto March, 2020.
					(II):-Purchase of 120 nos. of E-Challan tabs :- (1)Floating of tender	NA	NA	NR							
24	Construction of Bus queue shelters	For protection of the bus commuters from the changing weather conditions and to provide sitting place to the elderly persons and women	5000.00	0.00	No. of Bus queue shelters constructed	1397	0	1397	Work order issued to PWD. Estimates are awaited.						