

URBAN DEVELOPMENT DEPARTMENT												
SECTION A - ONGOING SCHEMES / PROGRAMMES												
Sr. No	Name of the Scheme / Programme / Budget Allocation (Rs. Lakhs)	Objectives	Outputs					Outcomes				Remarks/ Risk Factors
			Fund Released/Exp. During April to July 2019	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to June 2019)	
1	2	3	5	6	7	7	8	9	12	10	11	12
1	Swachh Bharat Mission (SBM) (Rs.13000 Lakh) (R- Rs.1300 Lakh C- Rs.11700 Lakh)	a) To make the city Open Defecation Free (ODF)		Certified Open Defecation free (ODF) city	4	5	4	Number of wards declared Open Defecation Free	190	294	294	
		b) Modern and Scientific Solid waste management through local bodies		Additional installation capacity added from Waste to Energy plants (MW)	0	1	0	Additional solid waste processed per day (MTPD)	0	2500	0	SBM Fund of Rs 71.17 crore has been released to SDMC, tentative timeline given by SDMC for this project is 13/07/2020
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT) (Rs.15000 Lakh) (Capital)	a) To increase access of households to water network	0.00	Number of projects sanctioned for water	8	8	9					03 water supply projects of DJB in EDMC completed. 02 water projects will be completed in 2019-20.
				Number of projects completed	3	5	3	% of projects completed within timeline mentioned in work order	100%	100%	100%	
				Length of water lines laid (in KM)	140	150	145	Number of colonies connected through water pipelines	3	4	3	One colony - Rajiv Gandhi Nagar shall be connected with water supply network.
								Total number of households	45000	50,000	45,000	Do
		b) To increase access of households to sewerage network		Number of projects sanctioned for Sewerage	5	5	5					
				Number of work has been awarded	4	5	4					One project of kilkori SPS is yet to be awarded
				Number of projects completed	0	0	0	% of projects completed within timeline mentioned in work order	0	20	0	01 projects at Bhalaswa will be completed by 31.12.2019. Wazirabad - June, 2020 Budhvihar - Dec., 2021 Raj Nagar - Nov., 2020. After completion of projects, 75000 households will be having access to sewerage facility. 01 project is for rehabilitation of Kilokari SPS - tenders invited.

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				Length of sewer lines laid (in KM)	64	100	89	Number of colonies connected through sewer lines	0	0	0	

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3	Smart City-NDMC (Rs.5000 Lakh) (Capital)	Improvement in specific socio-economic indicators of smart cities based on the specific development	0.00	Number of Smart Toilets constructed	70	109	73	Average number of beneficiaries using the smart toilet daily	500	550	550	
				Number of Smart Class Rooms	444	805	444	Number of students using smart classes	12846	12328		Around 361 are to be set up in primary sections for which tender is to be issued
				Installation of Water ATMs (no.)	37	77	37	Number of parks to be covered by Water ATMs	NR			
								Average Liters of water consumed by public through these	518	1,000	1,000	37 no of water ATMs are already installed and tender for more 40 water ATMs
				Number of public bikes deployed	400	500	500	Average Numbers of users on a daily basis	350	600	600	
				Number of Atal tinkering Labs	3	10		Number of Student beneficiaries	1,700			
				Number of student trained and assessed in Skill Centre Atal Tinkering Labs	1,086	1,500	260	Number of students placed	669	1,000	160	
				Number of location with sensor based parking	84	124	84	Monthly revenue through sensor based parking (Rs in lakh)	76	111	75	Phase 1: Location =84, Revenue monthly=75 Lakh, Phase-II:location=40,Revenue
4	National Urban Livelihood Mission (Rs.1500 Lakh) (Revenue)	a) Self Employment Programme (SEP): Financial assistance in the form of interest subsidy on the bank loan over and above 7% rate of interest for setting up of single or	0.00	Number of District Task Force Committees constituted	0	0	0	Scrutiny and sanction of recommended loans under SEP (No of applications).	0	620	0	
								Number of Individual enterprises funded under Self Employment Programme (SEP)	0	500	0	

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		group enterprise.						Number of Group enterprises funded under Self Employment Programme (SEP)	0	120	0	
		b) Social Mobilisation & Institution Development i/c formation of City Livelihood Centres (CLCs) where urban poor can offer their goods & services in organized manner.		Number of Resource Organisations (ROs) with which MoU is signed	0	20	0	Number of women empowered through SHG formation	216	8000	348	Eol has been invited from the societies (NGOs) to be appointed as Resource Organisations and selection process is going on.
				Number of SHGs formed by ROs	18	800	29	Number of meetings conducted by SHGs	36	800	168	
				Number of workshops held for Financial Literacy among SHG beneficiaries	0	150	0	Number of beneficiaries empowered through Financial Literacy workshops	0	1500	0	
		c) Employment through skill training and Placement: Provide training through State Training Providers (STPs) and linking them to employment.		Number of proposals received for State Training Providers (STPs)	64	15	59	Number of people enrolled for training	1830	2500	30	Expression of interest has been invited from the Skill Training Providers to be appointed and selection process is going on.
				Number of proposals approved for STPs	4	10	0	Number of People completed the training with certification	0	4300	60	
				Number of proposed trades for trainings by STPs	15	20	20	Number of trainees engaged in full-time wage employment within 3 months of course completion	0	3010	0	
								Number of trainees engaged in self-employment within 3 months of course completion	0	1290	0	

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		d) Shelter for urban homeless		Number of new Night Shelters constructed	2	2	0	Total capacity added at Night Shelters	500	500	0	Work of 1 night shelter at Geeta Colony and at Dwaraka are under construction & were held up at for for want of fund
				Number of Night Shelters newly taken up for refurbishment	11	13	11	Total capacity added at Night Shelters	1960	1960	1600	2 works were held up for wantof fund from NULM. Now the fund has been

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5	<b>Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)</b>  (Rs.80000 Lakh) (Capital)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	15337.18	Projects carried over from previous year	310	3,380	2,638					
				Number of projects newly sanctioned	3,344	2,500	608	Number of projects where construction started	686	2400	558	
								Number of projects completed	274	1200	245	
								% of projects completed within prescribed time line	65%	60%	50%	
								% of projects where Third Party Quality checked	67%	70%	70%	
								% of projects found satisfactory in TQC	66%	100%	100%	
6	<b>Provision of essential services in unauthorized colonies</b>  (Rs 100000 Lakh) (R- Rs.500 Lakh C- Rs. 99500 Lakh)	a) Carrying out works related to shifting of HT/LT line etc. through Power Deptt.	0.00	Number of works sanctioned for shifting of HT/LT lines (Power Department)	13	10						
				Number of projects where shifting work started	13	10						
				Number of projects where works completed	3	10		Total number of Colonies benefited	8	15		
								% of projects completed within prescribed time line	75%	100%		
		b) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC		Number of projects sanctioned for construction of road (DSIIDC)	150	35	9					Target was fixed as per the availability of funds as on April, 2019
				Number of projects where construction work started	136	49	12					
				Number of projects where works completed	92	197	49	Total number of Colonies benefited	115	120	30	
								% of projects completed within prescribed time line as per work order	50%	100%	100%	

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1	2	3	5	6	7	7	8	9	12	10	11	12
				Total length of roads added through completed projects (in	589	1,261	315	% of projects for which third party quality (TPQ) control	100%	100%	100%	Target was fixed as per the availability of funds as on April, 2019
								% of projects found satisfactory in TPQ	100	100%	100%	
				Number of projects sanctioned for construction of drains	150	35	9					
				Number of projects where construction work started	136	49	12					
				Number of projects where works completed	92	197	49	Total number of Colonies benefited	115	120	30	
								% of projects completed within	50%	100%	100%	
				Total length of drains added through completed projects (in	1,178	2,522	630	% of projects for which third party quality (TPQ) control	100%	100%	100%	
								% of projects found satisfactory in TPQ	100%	100%	100%	
				Number of projects sanctioned for construction of road ( I&FC)	511	171	98					
				Number of projects where construction work started	372	201	208					
		c) Providing basic Amenities such as Roads & S.W. drains, through (I&FC)		Number of projects where works completed	5	644	14	Total number of colonies benefited	NR	523		

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								% of projects completed within prescribed time line as per work order	NR	100%	90%	
				Total length of roads added through completed projects (in KM)	121	1,397	392.05	% of projects for which third party quality (TPQ) control done	NR	100%	100%	
								% of projects found satisfactory in TPQ	NR	100%	100%	
				Number of projects sanctioned for construction of drains	377	108	87					
				Number of projects where construction work started	270	209	129					
				Number of projects completed for drains	3	481	20	Total number of Colonies benefited	NR	523		
								% of projects completed within		100%	90%	
				Total length of drains added through completed projects (in KM)	69	2,037	726.67	% of projects for which third party quality (TPQ) control done	NR	100%	100%	
								% of projects found satisfactory in TPQ	NR	100%	100%	

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7	Trans Yamuna Area Development  (Rs.10000 Lakh) (Capital)	Development work in Trans Yamuna Area	0.00	Projects carried over from previous year	49	196	67					
				Number of projects newly sanctioned	229	60	2	Number of works started	78	151	154	
								Number of projects where work completed	33	196	55	
								% of projects completed within prescribed time line as per work order	100	100	66	
								% of projects where Third Party Quality (TPQ) control done	80	100	100	
								% of projects found satisfactory in TPQ control	75	90	100	
8	Market Development fund (Rs 5000 Lakh) (Revenue)	Providing basic infrastructure in various Market areas	0.00	Number of Proposal received				No of Market covered				The guidelines/SOP of the Market Development Fund is under preparation.
				Numer of Projects where work started								
				Number of projects where works completed				% of projects completed within prescribed time line as per work order				
9	Mukhyamantri Sadak Punrothhon Yojana (Rs 80000 Lakh) (Capital)	Improvement of dilapidated roads and lanes and other works by DMCs	4064.11	Projects carried over from previous year	0							
				Number of projects newly sanctioned	399			Number of works started				

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								Number of projects where work completed				Break-up of work sanction to executing agencies are: I&FC: 29; PWD: 3; North DMC: 132; South DMC: 5; East DMC: 229; New Delhi MC: 1.
								% of projects completed within prescribed time line				
								% of projects where Third Party Quality (TPQ) control done				
								% of projects found satisfactory in TPQ control				