



OUTCOME BUDGET 2020-2021

Transparency Budgetary Tool

**PLANNING DEPARTMENT
GOVERNMENT OF NCT OF DELHI
FEBRUARY 2021**



CHIEF MINISTER
Government of NCT of Delhi



Transparency and accountability in public spending are paramount for any democratic Government. It is the undisputable challenge in front of all public institutions, to share with absolute clarity, the details of expenses made on public money. Our Government is wholly committed to the evolution of the relationship between people and governments to include culpability if the latter do not demonstrate transparency and accountability. It is in fact towards the realization of this long-standing ideal, which could become all the more relevant in the COVID-19 era, that we publish Delhi's Outcome Budget, 2020.

Over the years, the Outcome Budget has created a much needed focus on deliverables while spending tax payers' money in the governance system. The progress on achieving outcomes by sharing achievements which are being tracked through the Outcome Budget helps the target clearances and actions of Government proposals. It also contributes to the data driven analysis of schemes, programmes and projects currently in effect. Regular reporting of data has prompted the setting up of a mechanism of gathering data across thousands of indicators, within the departmental framework. Government departments are now empowered with comprehensive information that help them identify pitfalls in the implementation of schemes, projects and programmes for rectification. Departments can study the localized impacts of schemes and remedy the situation in a context specific manner. Similarly, the tracking of progress for indicators against annual targets is a potential tool of citizen empowerment. This presents an opportunity to establish an efficient, responsible and open form of governance and a step towards ensuring accountability of Government towards Delhi's common man.

The crux of the Outcome Budget is to ensure efficient service delivery to all the intended beneficiaries in time-bound manner. The setting up of targets for progress against each indicator has accelerated the pace of programme/project implementation by the departments. Output and Outcome reviews of schemes, projects and programmes has established a mechanism which helps departments in adhering to time-lines of implementation and addressing the noted issues as and when there are deviation. The linking of budgetary allocations to 'outputs' and 'outcomes' represents the eagerness of Government to disclose public expenditure made at every stage of the completion of a scheme, project and programme. The Monitoring and Evaluation Unit is functioning within the Department of Planning to analyse, monitor and evaluate schemes, projects and programmes to report on the need for the introduction of mid-term corrections. The future is dependent on the responsibility granted to public institutions by citizens and it is imperative that it should be reciprocated with absolute transparency and honesty.

(Arvind Kejriwal)

Dy. CHIEF MINISTER
Government of NCT of Delhi



(Manish Sisodia)

February, 2021

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INTRODUCTION TO THE OUTCOME BUDGET

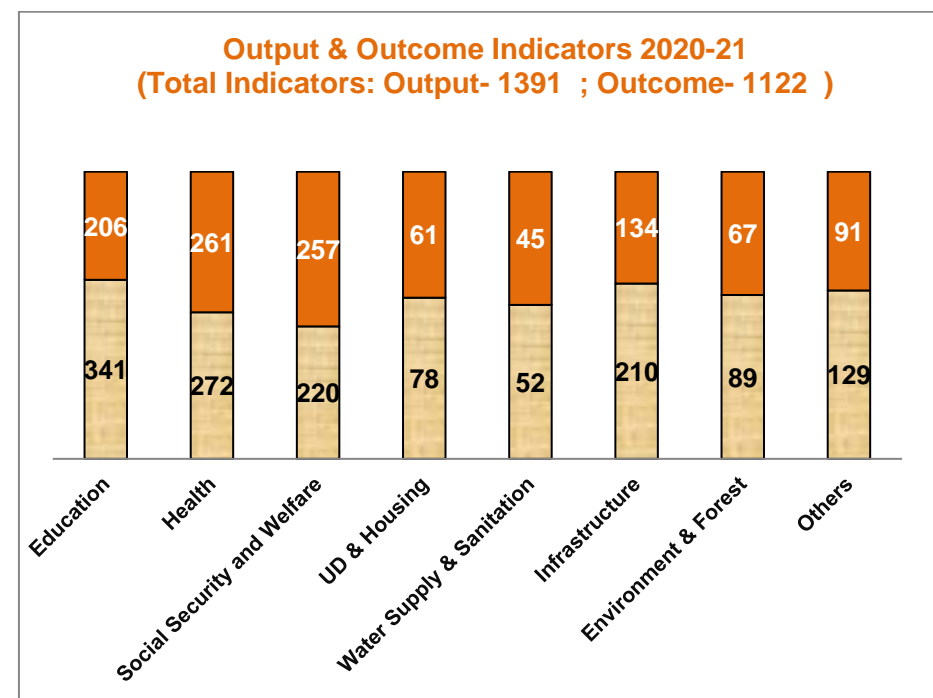
The Outcome based Budgeting approach, introduced in 2017-18, has become instrumental in analyzing benefits derived by the citizens of Delhi against the Government's expenditure towards the same. The Outcome Budget has proven to be an innovative tool with the potential to ensure transparency and accountability in public spending. It has brought about a marked shift in the hitherto focus of the Government of NCT of Delhi, from merely delivering services to achieving targeted outcomes. This relatively new approach makes ample room for taking effective remedial measures if and when discrepancies are observed in the implementation of a scheme, project or programme.

Elaborating on the key terms used within the document, outputs refer to the tangible infrastructure or services provided by the public machinery and outcomes signify how the people of Delhi would avail benefits from the expenses made in the provision of said infrastructure and/or services. The examples below would help explain the link between outputs and outcomes better –

Outputs	Outcomes
1. Total posts of nursery teachers sanctioned	1. Pupil Teacher Ratio (PTR) in Nursery/KG classes
2. Number of students attended special classes to improve communication skills of the students	2. Percentage of students achieved desired level of proficiency in soft skills
3. Number of disability camps conducted	3. Total number of Persons with Disabilities attending camps

SUMMARY OF OUTCOME BUDGET 2020-21

All the major Departments and agencies under the Government of NCT of Delhi have been categorized into 8 sectors within the Outcome Budget 2020-21. The document elaborates the performance of 595 schemes, projects and programmes spanning across 1391 output indicators and 558 schemes across 1122 outcome indicators. The sector wise specifics are represented here:



Major schemes and programmes have been enlisted along with the respective output and outcome indicators for each Department. It has been ensured that the indicators chosen to measure the performance of the corresponding scheme be SMART (i.e. Specific, Measureable, Attributable, Realistic and Targeted) as well as comparable to similar programmes across and within departments.

Further, care was taken that while defining indicators, reliable sources corresponding said indicator are available. In certain instances where reliable sources of data aren't yet available, the indicators are set to NA (Not Available). In other situations, data is recorded by the Departments but hasn't been made available to be included in the Outcome Budget on account of paucity of time and the corresponding indicators are set at NR (Not Responded). Data for the same is to be provided in the future.

STRUCTURE OF THE OUTCOME BUDGET

The 2nd column provides the name of the scheme which is being implemented by the concerned department, along with the budget allocated for it. In case the budget is marked to be divided into capital and revenue expenditures, a breakup of the same has been given using the initials R for Revenue Expenditure and C for Capital Expenditure.

The 3rd column highlights the objective of the scheme or programme. In case of large schemes with multiple objectives,

each has been specified and the corresponding Output and Outcome indicators are aligned with the respective objective.

Columns 4 to 7 contain the details of the Output Indicators while columns 8 to 11 lay down the particulars of the Outcome Indicators. The achievements against indicators for the year 2019-20 have been designated as the 'baseline'. Meanwhile targets have been set against all indicators for the year 2020-21. The correlation between Output and Outcome indicators has been made explicit in their alignment. In a few cases, a certain output indicator is linked with various outcome indicators as opposed to the more common place one to one mapping between the two.

The 12th column is earmarked for departments to highlight their concern with regards to the targets and/or achievements, or attach a small explanatory note for any reported data.

The Outcome Budget 2020-21 marks the successful completion of another year of this pioneering approach to ensure greater departmental responsibility through quantifiable indicators. On account of the adoption of the outcome budgeting procedure to report periodic achievements, a dedicated system to record and analyze data has been set up. This system can be made more sophisticated in the future. Meanwhile, any feedback and suggestions for improvement are welcome and may be shared at delhibudget@gov.in.

EDUCATION

Directorate of Education
Directorate of Higher Education
Directorate of Training and Technical Education
Art, Culture and Language Department



सत्यमेव जयते

EDUCATION

DIRECTORATE OF EDUCATION

DIRECTORATE OF EDUCATION											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Introduction of nursery classes in the existing government schools	To provide integrated educational facility to the children from Nursery to Class XII and provide quality early childhood education	Total number of schools offering Nursery classes	301	306	306	% of seats filled in nursery classes	95%	95%	95%	
			Total number of schools offering KG classes		448	448					
			Total seats available for Nursery classes in DoE schools	8,539	9,030	9,030					
			Total seats available for KG classes in DoE schools	19,357	22,350	22,350					
			Total posts for nursery teachers sanctioned	752	896	896	Pupil Teacher Ratio (PTR) in Nursery/ KG classes	30:1	30:1	35:1	Out of the sanctioned posts of 896, 460 are the regular teachers & 386 are guest teachers.
			% of sanctioned posts for nursery teachers that are filled	100.00%	99.80%	99.80%					PTR = 31380 (KG : 22350, Nursery : 9030)/ by no. of teachers in position i.e. 896.
			Totals posts for Aayas sanctioned	865	865	865					
			% of sanctioned posts for Aayas that are filled	8%	8%	100%					Tender for 790 posts of Aayas on contract basis has failed.
2	Sarva Shiksha Abhiyan B.E. - ₹ 67000 lakh	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	572	790	790	Total number of children enrolled at STCs	22,037	30,866	43,793	
							Number of children mainstreamed to schools	15823	21000	21000	

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1	2	3	4	5	6	7	8	9	10	11	12
		b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	35,026	36,768	35,000					MHRD sanctioned training for 40000 teachers under Samagra Shiksha, this includes teachers of DoE & Local bodies.
			Number of contract / regular teachers engaged under SSA	3,570	4,419	4,419					Total sanctioned PRTs : 4419 & TGTs : 1644. Filled PRT : 3836, TGT : 1440
		c) Improving Infrastructure	Construction of additional classrooms etc.	0	57	459					459 ACRs include 150 sanctioned during 2019-20, 226 of 2018-19 & 83 spillover of previous years.
		d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts)	39%	39%	100%					
3	Computer Education - ICT Scheme (Budget subsumed under SSA)	1.Promotion of IT Labs for Senior Secondary computer stream students (To Samagra Shiksha funds) Computer Education 2. Expanding ICT scheme	Number of Schools with Computer Lab	1,101	1,110	1,110					
			Average number of functional computers available per school	10	10	10					
			% of schools that have held computer assessment tests for Std VI - VIII	99%	100%	100%	% of students from Std VI-VIII that have cleared computer assessment test				Computer classes are being done and as per MOU assessment has to be done one time only at the end of academic session.
			Number of Labs set up	NA	55	0					Scheme kept in abeyance due to financial constraints.

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1	2	3	4	5	6	7	8	9	10	11	12
4	Integrated Education of the Disabled at Secondary Stage (IEDSS) - CSS & State share (Budget subsumed under SSA)	Integrated Education of children with special educational needs	Number of special education teachers deployed in schools	1,029	1,165	1,757	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	
			Number of specially abled students receiving financial assistance of Rs 600/year under IEDSS	11,346	11,344	12,000					
			Number of Heads of Schools (HoS) trained	NA	1,023	1,029	Average Feedback Score of Training Quality of HoS' training (1 to 5 scale)	NR	NR	NR	
5	Teacher Education DIETs - Budget subsumed under SSA	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre-School Education) courses	Total intake capacity of D.El.Ed course	3,040	2,816	3,040	Total new enrolment in D.El.Ed.course	2,895	2,816	3,040	Admission to D.EL.ED course is under process for the session 2020-21.
							% final year students who pass out from D.El. Ed. course in Delhi DIETs	97%	100%	100%	Due to COVID-19 final examination are pending.
							% of final year Delhi DIET students who cleared CTET	54%*	73%	75%	

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1	2	3	4	5	6	7	8	9	10	11	12
		2) In-service training	Number of new in-service training courses completely designed by DIETs	2	3	2	Average Feedback Score of Training Quality in training courses completely designed by DIETs (1 to 5 scale)	4	4	4	
		3) Research	Number of research projects undertaken	24	16	7	Number of research papers published in journals	14	16	20	
			Number of research projects completed	0	3	5	Number of research projects where findings effectively integrated into practice	0	3	5	
		4) Administration and Faculty Development	Number of sanctioned academic posts at DIETs (136)	173	170	170					
			% of sanctioned academic posts at DIETs that are filled	76%	76%	76%					
			Sanctioned administrative posts at DIETs that are filled (Number of posts)	73% (100)	73%	73%					
6	Vocational Education in schools (Budget subsumed under SSA)	Promotion of Vocational education & skill upgradation during school education	Total number of Vocational Courses offered in schools under National Skills Qualification Framework (NSQF)	6	8	8					

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1	2	3	4	5	6	7	8	9	10	11	12
			Total number of Vocational Labs set up in schools	409	428	541					
7	Right to Education Act -Admission of EWS Students to private schools (Budget subsumed under SSA) B.E. - ₹ 15000 Lakh	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	Number of applications from EWS students for admission to schools under RTE Act	1,28,242	1,82,237	1,85,000	Number of EWS students newly admitted to private schools under RTE Act	32,455	35,962	45,000	
			Number of Schools giving admission to EWS Students under RTE	1,511	1,511	1,511					
			% of schools who have submitted claims against EWS Admission	0%	80%	80%					
			% of schools whose reimbursement has been granted in the same academic year	NA	NA	NA					Reimbursement of per child expenditure is made of the preceeding year.
8	Improvement of school libraries B.E. - ₹ 900 lakh	Open class room libraries in all Sarvodaya Schools, Middle School Libraries in 400 Schools, Newly opened schools, and to provide recurring Annual grants in existing libraries	Number of classroom libraries set up in primary section (In 450 schools @ 14 sections per school)	4,377	4,513	4,518	% of children in primary sections using libraries at least once a month	99%	100%	99%	1. Mega Book Fair III (2019-20) for Govt. schools of DOE has been organized from 1st Oct. to 11th Oct. 2019 for procurement of books.
			Average number of books per classroom of primary section	200	200	200					

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of middle-school libraries newly set up	196	196	196	% of children in middle schools using libraries at least once a month	100%	100%	100%	400 Middle School Libraries were proposed to be established out of which 196 middle school libraries have been setup.
9	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps B.E. - ₹ 4000 lakh	To improve teacher-parent interaction and quality of learning for children	Number of schools that organised Summer Camps	997	994	0	Number of students participating in Summer Camps	3,73,000	2,28,006	-	Summer Camp will not be held in session 2020-21 as the schools are closed due to COVID-19.
							Average attendance of students at Summer Camps	70%	70%	0%	
			Number of Schools where PTM is organised in year	997	1,024	1,024	% of parents attended the PTM	70%	70%	100%	
10	Annual Comprehensive Maintenance of School buildings B.E. - ₹ 2500 lakh (Revenue)		Number of buildings where annual white-washing and minor repair works have been carried out	148	245	0					
11	Computer Education in Schools/Distribution of Tablets for school teachers B.E. - ₹ 17000 lakh (Revenue)	1. Procurement of tablets 2. Procurement of IT equipment	Number of Teachers provided with Tablets	33,292	54,765	0	% of Teachers using tablets to monitor students wise learning achievement	67%	70%	70%	No proposal for providing tablets to teachers this year.

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1	2	3	4	5	6	7	8	9	10	11	12
12	Free supply of text books and writing material in Government schools B.E. - ₹ 19000 lakh (Revenue)	a) To provide complete sets of text books to students of class I-VIII	Number of students given book sets by 31st May (in lakh)	7.37	7.86	7.86					
		b) To provide cash for writing material to students of class I-VIII	Number of students given cash for learning material by 30th September (in lakh)	7.37	7.37	7.86					
		c) To provide cash in lieu of Text Books to students of class IX-XII	Number of students given cash in lieu of book sets and learning material by 30th September (in lakh)	7.82	7.70	7.70					
13	Free supply of text books and writing material in Aided Schools B.E. - ₹ 1100 lakh (Revenue)	Cash in lieu of Text Books to class I-XII.	Number of students given cash in lieu of book sets and learning material by 30th September* (in lakh)	1.35	1.19	1.35					
14	Subsidy for school uniform in Government schools B.E. - ₹ 23000 lakh (Revenue)	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts (in lakh)	12.84	12.33	15.00					
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	15.68	15.23	15.70					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
15	GIA to Govt. Aided schools for subsidy for school uniform B.E. - ₹ 2000 lakh	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts	1,32,986	88,400	90,000					As per the revised notification of UIDAI individual consent is to be obtained in a prescribed format and has to be submitted by each student in concerned bank branch for seeding purpose.
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	0.72	1.26	1.35					
16	School Management Committee /Vidyalaya Kalyan Samiti Fund Outlay = ₹ 6900 Lakh	Day to Day Maintenance of school buildings approved by SMC	Number of repair related issues raised by Estate Manager on mobile app	29,012	27,220	NA	% of issues raised on the Estate Manager App that are resolved within 90 days	93%	95%	NA	(Target cannot be fixed)
17	Scholarship to Educationally Backward/ Minority Students (Revenue) B.E. - ₹ 2000 lakh	To promote education among backward students.	Number of students covered by this Scholarship	2,49,255	2,57,233	2,60,000					
			% of students who received this scholarship before 31st December	99%	100%	100%					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
18	Mid Day Meal Scheme provided in Directorate of Education schools B.E. - ₹ 6205 Lakh under state & ₹ 10195 Lakh under CSS	To improve nutritional status of the children of Govt. & Govt. Aided schools	Number of government schools covered by the mid-day meal scheme for primary and upper primary classes	1,021	1,026	1,026	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools	7,44,310	7,54,446	7,54,446	Excluding one school named GGSS Lambi Gali Hauz Quazi Delhi 06 is not availing the MDM Facility.
							Number of children provided with nutritionally dense additional supplements [Banana]	-			Tender for providing Banana has been floated on 28.02.2019. In the pre-bid meeting (05.03.2019) some clarification/suggestions have been received. Out of them necessary suggestions/clarifications have been incorporated in the Tender document. Further, file has been processed for floating final tender.
							Average attendance of students up to Std VIII in government schools	65%	60%	60%	
			Number of Government Aided Schools covered by the mid-day meal scheme for Primary and Upper Primary classes	178	176	176	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of Aided Schools	70,763	67,800	67,800	29 aided schools have not opted for Mid Day Meal scheme

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of STCs Center covered by the mid-day meal scheme	5	4	4	Number of children benefiting from mid-day meal scheme at STCs in Govt. Schools	868	2,396	2,396	
			Number of samples tested for hygiene standards	1,017	756	1,000	% of tested samples that meet hygiene standards	100%	100%	100%	Samples not recived for the month of february and march due to lockdown
19	Promotion of sports and games activities	To promote sports activities in all govt. schools and provide facilities to the young and talented players to improve their standard in sports for bringing medals in Olympic / Asian and Common Wealth Games and other international and National tournaments.	Number of schools provided with funds for sports material	1,026	1,025	1,025					At present 1025 school are operational.
			Number of students who received Sports kit	4,194	4,194	4,200	Number of Delhi school students participating in national games	4,194	4,194	4,200	
			Number of PET (Physical Education Trainer) posts sanctioned*	2,229	2,229	2,229	Number of Delhi school students participating in International games	40	40	40	
			% of sanctioned PET posts that are filled	38%	38%	38%	Number of Delhi school students winning medals in National Games	1,076	995	1,000	Gold - 408, Silver - 285 and Bronze - 302, Delhi State school students won 995 medals.

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of Coaches engaged	48	48	48	Number of Delhi school students winning medals in International Games	0	NA	NA	17 additional posts of Sports Coaches (24 already exists) and 171 posts of Assistant Coaches have been created after approval of Hon'ble Lt. Governor. Recruitment Rules for the same are being framed. These posts will initially be filled on contractual basis.
20	Establishment Budget Outlay = ₹ 478551 Lakh	To meet the Salary, wages & other administrative expenditure	Sanctioned Principal/Vice Principal posts that are filled* (Number of posts filled)	2598 (1685)	2,598	2,598					
							% of students who scored more than 33% marks in Class VI-VIII	Result March, 2020 VI: 57.43 VII: 61.59 VIII: 64.68	Students of classes upto VIII have been promoted under NDP, Online result preparation is in progress.	VI:60 VII: 65 VIII: 65	
			Sanctioned PGT/TGT posts that are filled (Number of posts)	55740	55,740	55,740	% of students who can read grade appropriate text in class VI-VIII	Class 6 : 57% Class 7 : 65% Class 8 : 71%	Class 6 : 47% Class 7 : 63.6% Class 8 : 70.3%	Class 6 : 60% Class 7 : 70% Class 8 : 75%	
							% of students who scored more than 33% marks in Class IX	Result March, 2020 IX: 57.80	NA	65%	
							% of students passed in Std. X	71.58%	82.61%	85%	
							% of students passed in Std. XII	94.24%	97.92%	98%	
			Number of guest teachers engaged	21,536	17,349	20,000					

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1	2	3	4	5	6	7	8	9	10	11	12
			% of Estate Managers positions filled (No. of Posts)	99%	99%	99%					
			No. of ministerial posts filled (No. of Posts)	4176	4176	4176					
			% of ministerial posts filled (No. of Posts)	34% (1420)	34% (1420)	34% (1420)					
			Total number of EVGC posts sanctioned	500	500	510					
			% of sanctioned EVGC posts that are filled	60%	60%	60%					
21	GIA to SCERT B.E. - ₹ 5500 lakh Revenue Capital - ₹ 500	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	85,140	1,02,820	53,000	Average Feedback Score on quality of training workshops for teachers (obtained by a survey on a 1 to 5 scale, 1 - lowest, 5 - highest)	4	4	4	
			Number of newly recruited / promoted teachers given induction / orientation training	96%	0%	100%					No Training programme was conducted during 2019-20.
			Number of HoS' provided comprehensive training of 6 days + 2 days on professional matters	628	1,210	700	Average Feedback Score on quality of training workshops with HoS'	4	4	4	Three days training was conducted for HoS and Vice Principals of DoE in the session 2019-20

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		2) B.Ed. Course	Total intake capacity of B.Ed. Course	68	82	100	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	0	0	30	Admission to B.ED course is under process.
							Total new enrolment in B.Ed. Course - direct candidates	68	68	70	Admission to B.ED course is under process.
							% of final year students who graduated from B.Ed. Course	100%	100%	100%	
		3) Development of curriculum and resource materials	Number of new curriculum development projects undertaken	2	2	2	Number of curriculum projects completed	0	2	2	Process is ongoing.
			Number of new resource materials development projects undertaken	16	26	18	Number of new resource materials developed	14	32	18	
		4) Administration and Salaries	Sanctioned academic posts that are filled (Number of posts)	72%	72%	100%					
			Sanctioned administrative posts that are filled (Number of posts)	66%	70%	100%					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
22	Quality Assessment of schools by DCPCR B.E. - ₹ 200 lakh	To assess availability of facilities and quality of education in schools	Number of schools evaluated	4,000	4,000	NA	Time by when the final report will be released	NA	-	NA	There is no proposal to evaluate schools by DCPCR during 2020-21.
23	Conduct of special classes for development of spoken english skills and Communicative Competence B.E. - ₹ 1200 lakh	To improve the communication skills of the students	Number of students attended special classes	23,400	39,147	NA	% of students achieved desired level of proficiency in soft skills	50%	50%	NA	
24	EVGC (Project Smile) B.E. - ₹ 300 lakh	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	17,243	17,243	17,243	% of children with learning disabilities who moved to next level of reading	46.2%	46.2%	46.2%	
			Number of children identified with learning disabilities	19,685	37,312	NA					1. Class VI students along with new students of Class VII and VIII as identified by Mission Buniyaad. 2. No. of students will depend on the assessment report of Mission Buniyaad as and when school reopen.
25	Self Defence for Girls Outlay = Rs 1,000 Lakh (Revenue)	To trained girls students in self defence training	number of girl students imparted training in self defence	1,58,489	1,50,000	NA	feedback regarding the utility of training on 1 to 5 scale	4	4	NA	NA - Due to COVID -19 targets can not be fixed.
			No of schools where self defence training started	422	422	NA					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
26	Play & Progress B.E. - ₹ 1500 lakh (Revenue)	To support school students from Delhi to participate in National games	Number of students given financial assistance	0	0	0					
			Total amount of financial assistance given (Rs. In Crore)	0	0	0.00					
27	Mission Excellence B.E. - ₹ 1000 lakh (Revenue)	To achieve excellence in sports and National & International tournaments	Number of sportspersons given financial assistance	0	0	0	Number of sportspersons given financial assistance	0	0	0	
			Total amount of financial assistance given (Rs. In crores)	0	0	0.00					
28	Happiness curriculum in all govt. schools (Class Nursery to VIII)		Number of new activities developed	40	20 Stories, 20 activities, 20 mindfulness activities and 20 reflections in each class	15 mindfulness activities for Nursery, KG, 60 activities and stories for class I & II, 80 activities and stories for classes III-VIII	Number of schools where happiness curriculum implemented	1,024	1,026	1,026	Teachers handbooks have been delivered to all Govt. schools.
							Number of students benefited (in lakh)	7.88	7.95	7.95	
29	School Extension Programme Outlay = Rs 400 Lakh (Revenue)		No. of students appeared in NTSE exam	23,746	22,963	30,000	No. of students of DOE selected in NTSE exams	7	17	30	Exams are proposed to held in November, December, 2020 or as per directions.
			No. of students appeared in JSTE exam	29,353	29,353	32,000	No. of students of DOE selected in JSTE exams	1	0	10	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			No. of students given scholarship in NTSE exam	153	153	153					
			No. of students given scholarship in JSTE exam	150	150	150					
			No. of subject videos made	NIL	NIL	NIL					
30	Entrepreneurship Development Programme for Students (School Students) B.E. - ₹ 3,000 lakh	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 1000/- per student for developing Business plan.	No. of schools in which Entrepreneurship curriculum introduced.	0	1024	1008	Total number of business proposal developed by students during the period	NA	EMC classes were run in 1008 schools and 751043 students have been benefitted.	No. of students preparing field projects 300000	
							Number of business proposals successfully implemented	0	0	0	
			No. of students benefitted/covered		8,00,000	8,00,000	No. of students provided assistance for development of business plan.	0	0	0	
31	Promotion of Teachers Innovation Activities (O.C.) B.E. - ₹ 500 lakh	Rs. 1-1.5 lakh lakh per school to be given to teacher(s) for individual or collective innovative activities. The innovative activities should be those that are not covered under any other operational scheme.	No. of schools started teaching through innovative teaching techniques	NA	1,026	1,026					Under process
			Number of teachers to be enrolled for innovative teaching	NA	0	NA	Number of teachers recommended for getting award for individual activity	NA	0	0	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of innovative activities under taken by school teachers				Number of teachers recommended for awards under collective activities	NA	0	0	Under process
32	Pratibha Fellowship for Promotion of Digital learning (Govt. schools/ RPVV) - O.C.	1.Tab to all students of class XI-XII of RPVV & SOE (5800students) 2. Tab to the students who scored 80% and above in other govt schools(3900 students) 3. Rs.5000 per student in Govt & Aided if Selected for participation in Kala utsav at state level (104students) & Rs.10000 /PS at National level (8students) for purchase of equipment	No. of students scored 80% or more in Class 11 -12 in RPVVs/SOE	NA	10,193	0					This scheme is not being implemented in current financial year 2020-21.
			No. of students scored 80% or more in DOE schools in Class 10 Boards	NA	4,228	0					
			No. of students selected for Kala Utsav (at state level)	NA	100	100	No. of Awards received in Kala Utsav at State level	24	24	100	
			No. of students selected for Kala Utsav (at national level)	NA	8	100	No. of Awards received in Kala Utsav at National level	6	1	100	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C- CAPITAL WORKS SCHEMES											
33 (A)	Development of sports complex, stadium & swimming pools - Construction of sports Hostel at Pitampura- DTTDC B.E. - ₹ 5000 lakh	To improve better sports infrastructure and facilities to students	A/A & E/S	March 2019	NA	NA	Estimated Project cost (Rs. In Crore)	77.63			The expenditure finance committee had approved the proposal and E/S for Rs. 10.5 crore has been issued.
			Date of Award/ Start of work	-	Work was not awarded as tree cutting permission was to be obtained.	Septmber 2020	Tender cost of the project	Tender yet to be floated	Tree Cutting permission was obtaiend	Award of Work after finalizatio of Tender Process and start of work at the site	1. EFC held in Mar 19 2. Sanction forRs. 77.63 crores issued immediately. 3. An amount of Rs. 25.63 crores released by May, 2019. 4. The time target for completion of the project is 24 months from the issue of A/A & E/S subject to availability of funds. 5. Tender has not yet issued as permission from Forest Department for cutting of the trees is still awaited.
33(B)	Construction of Sports Complex at Village Kair at Najafgarh- PWD B.E. - ₹ 2465 lakh		A/A & E/S	Sanction issued on 06.02.2019.	NA	NA	Estimated Project cost (Rs. In Crore)	139.16	NA	NA	The Dte. has issued A/A & E/s for constn. Of swimming pools at Saraswati Vihar, Paschim Vihar, Rani Bagh, Shahpur Jat, Hiran Kudna and same will be completed within the financial year.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Award/ Start of work	Work was awarded in September 2017 to the agency. Work at the site was started in the Month of November 2018 for development of Cricket Field and Football Ground	Work already started	The work of laying Synthetic Athletic Track and passage, other required facilities is underway with work of boundary wall	Tender cost of the project (in Crore)	139.16			1. Cabinet approved the project on 6th Feb., 2019 at a cost of Rs. 139.16 crores. 2. Sanction issued on 07.03.2019. 3. The work is to be executed in three phases, namely, Ph-I , Laying of synthetic track, Development of site, Boundary wall (6 months time). -- Work in progress. Ph.II : Jogging track, Tennis Court, Basketball Court, Swimming pool, Seating arrangement, Development work, (3 months) Ph.II A : Indoor sports facilities and amenities.
			% of physical progress	60	NA	40					The physical progress mentioned is related to Cricket Field and Football Field only
			likely date of completion	May 2019 for Cricket Field & November 2019 for Football Field	Work of Cricket Field and Football Ground Completed	Oct-20					
34	Construction of school buildings by PWD B.E. - ₹ 17500 lakh	Augmentation of educational infrastructure	Number of ongoing school building projects - construction completed	51	20	17	Number of ongoing school buildings completed and made functional	20	20	NA	
			Award of work								
			Start /completion of work								
35	Construction of Additional classrooms by PWD B.E. - ₹ 80000 lakh		Construction of additional classrooms (Cumulative)	7,911	8,095	12,748	Number of classrooms made functional	8095	8095	12748	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
36	Upgradation and construction of Model Schools	Augmentation of Infrastructure in Model Schools	Construction of model schools completed (Cumulative)	52	53	10	Number of Schools made fully functional as Model schools	44	44	10	
37	Installation of 1.2 lakh CCTV in all govt. school buildings B.E. - ₹ 25000 lakh	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools					Number of Schools where CCTV based teacher-feedback mechanism is operational	0			Out of 728 buildings work completed in 332 buildings.
			Issue of AA/ES and provision of budgetary requirement by FD	A/A & E/S has been issued on 27.09.2018.							
			Start of Work	Work awarded to M/s Technosys in Feb., 2019							Work was awarded to M/s Technosys. A proof of concept (POC) has been installed by PWD in Shaheed Hemu Kalani School, Lajpat Nagar.
			Number of schools with CCTV installation completed	11	332	728					As per information of PWD, surveys of 50 other schools have also been conducted for onward installation. Work of installation completed in 313 buildings. Survey of 728 buildings have been done. Drawing approved for 680. Material for installation of CCTV has been delivered at 548 sites & work executed in 542 school buildings during the Qtr. Under report.

Outcome Budget 2019-2020 (Education Sector in respect of East MCD)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	378	367	369	Number of children enrolled (fig. in lakh)	1.64	1.62	1.65	
			Number of teaching post sanctioned	5335	5335	5335	Pupil-Teacher Ratio in existing schools	01:53	01:40	01:40	
			Number of Teaching Post filled	3110	4110		% of students cleared SA-1	100%	100%	100%	
			Number of non-teaching post sanctioned	1182	1182	1182	% of students cleared SA-2	100%	100%	100%	Due to lockdown 100% student promoted to next class without taking exam.
			Number of non-teaching post filled	1077	930		% Attendance of students	68%	68%	80%	
							% increase in the number of children enrolled	0	Nil	10%	
			Total expenditure on Salary	0	24500	74581					
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	1693	4000	3000					
			Number of competitions organised for students	7	7	7					
			Number of Corporations awards given	16	20	25					
			Number of Zonal Awards given	53	55	55					
			Number of biometric attendance system installed in all schools	943	943	943	% of Teachers attending schools on time as per Biometric Machine.	80%	Nil	NA	Not in use due to Covid-19
			Number of schools covered by CCTV Cameras	15	16	216					
			Number of schools having computer labs	200	0	32	Average time spent by student in Computer Lab (in minutes)	35	35	35	
			Number of schools having Smart Classes	2	10	71					
			National Achievement score for class III in Language	47.40%							

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			National Achievement score for class III in Maths	42.90%							
			National Achievement score for class V in Language	55%							
			National Achievement score for class V in Maths	55%							
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	3	0	0	Number of teachers participated in Science Seminars	75	0	0	Not organised due to Covid-19
			Number of camps organised for weak students	8	14	14	Number of students participating in these camps	320	530	530	320 Remedial camp & 210 day boarding camp
			Number of schools who took their students for local/outstation tours	70	16	120+16	Number of students who participated in local/outstation tours	3080	Nil due to Covid 19+160	6000+160	6000 students through local educational tour 160 through edn. Tour (outside Delhi)
			Number of Science Fairs organised in all six zones	2	0	2	Number of students who participated in science fair	10000	0		Not organised due to Covid-19
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned	27	27	27	% of Schools in compliance with RTE	75%	80%	100%	
			% of School Inspectors posts filled	26%	26%	100%	% of private schools recognised in compliance with RTE EWS/DG Quota	15%	100%	100%	EWS/DG Category admissions are done through online process of DoE and no one is denied for the admission.
			Number of Clerical staff posts sanctioned	53	53	53	% Of grievances resolved within 15 days				
			% of clerical staff posts filled	40%	40%	100%					
			Number of complaints received	0	0						
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to	% of students provided textbooks before 30th April	80%	100%	nil, schools are closed					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		achieve goal of universalization of primary education	% of students given school uniform before 30th April	0	0	0	% Attendance of students	68%	68%	80%	
			% of students provided cash subsidy before 30th April	0%	100%	100%	% increase in enrolment	0	0%	10%	
			% of children provided cash subsidy before 31st October	100%	100%	100%					
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	100%	100%	100%					
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	100					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	227	229	232	Number of children enrolled in Nursery sections	11375	13443	13500	Trying to increase the number of students in next academic year
			No. of Nursery sections / classes to be opened	386	410	410	Number of children enrolled in Nursery sections	11375	13443	13500	
			Number of Nursery teachers post sanctioned	323	323	323					
			Number of Nursery teachers post filled	284	278	205	Pupil-Teacher Ratio in Nursery Sections	01:40	01:48	01:30	Trying to fill post of Nursery teachers regular/contract basis or contact NGO for this purpose
7	XL-IIG-VI – Nutrition	To supplement the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (fig. in lakh)	1.64	1.75	1.75	% increase in enrolment	0%	0%	10%	
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard	0	0	0	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	0%	100%	100%	
8	XL-II-D (Sports & Youth Services – Expn. & Improvement of Phy. Edn.)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	7	7	7	Number of children participated in Sports Competition	600	2000	2000	
			Number of new playgrounds constructed	3	0	0	Number of children participated in Bal Diwas	400	400	400	
			Number of Sports kits provided to students	600	600	600	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	217	121	266					
			Number of playgrounds upgraded	10	0	0					
			Number of new toilets constructed	108	96	150					
			Construction of Sports complex (if any)	4	6	6	Number of students using facilities at sports complex	5000	0	0	50% work completed
			Total expenditure on capital works	6529.57	2332.76	7095.26					

Outcome Budget 2020-21 (Education Sector in respect of South DMC)

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	581	581	568	Number of children enrolled (in lakh)	2.60	2.58	2.85	
			Number of teaching post sanctioned	7944	7944	7944	Pupil-Teacher Ratio in existing schools	40:1	40:1	40:1	
			Number of Teaching Post filled	5200	6206	6506	% of students cleared SA-1	100	100	100	
			Number of non-teaching post sanctioned	602	602	602	% of students cleared SA-2	100	100	100	
			Number of non-teaching post filled	602	602	589	% Attendance of students	72	65	*	* Schools closed due to Corona
							% increase in the number of children enrolled	0	0%	5%	
			Total expenditure on Salary (Rs. in lakhs)	61337	64481.42	65000					
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	800	690	800					
			Number of competitions organised for students	7	7	7					
			Number of Corporations awards given	35	35	35					
			Number of Zonal Awards given	100	100	108					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of biometric attendance system installed in all schools	431	431	431	% of Teachers attending schools on time as per Biometric Machine.	95%	95%	95%	
			Number of schools covered by CCTV Cameras	212	393	431					
			Number of schools having computer labs	0	0	568	Average time spent by student in Computer Lab	0	0	1 hour	
			Number of schools having Smart Classes	272	450	568					
			National Achievement score for class III in Language	As per report of NCERT							
			National Achievement score for class III in Maths								
			National Achievement score for class V in Language								
			National Achievement score for class V in Maths								
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	4	4	4	Number of teachers participated in Science Seminars	200	200	200	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of camps organised for weak students	8	8	8	Number of students participating in these camps	320	320	320	
			Number of schools who took their students for local/outstation tours	450	No tour organised due to COVID-19	450	Number of students who participated in local/outstation tours	15000	0	15000	No Tour organised due to corona pandemic
			Number of Science Fairs organised in all Four zones	4	4	4	Number of students who participated in science fair	4000	4000	4000	
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned	48	48	48	% of Schools in compliance with RTE	100%	100%	100%	
			% of School Inspectors posts filled	50	50	100	% of private schools recognised in compliance with RTE EWS/DG Quota	95%	95%	95%	
			Number of Clerical staff posts sanctioned	512	512	512	% Of grievances resolved within 15 days	80%	80%	80%	
			% of clerical staff posts filled	10	10	25					
			Number of complaints received	0	0	0					
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to achieve goal of universalization of primary	% of students provided textbooks before 30th April	90	90	100					
			% of students given school uniform before 30th April	0	0	0	% Attendance of students	65%	65%	65%	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		education	% of students provided cash subsidy before 30th April	0	0	0	% increase in enrolment	0	0	0	
			% of children provided cash subsidy before 31st October	80	85	100					
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	Provided as per need	Provided as per need	Provided as per need					
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	100					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	333+46	380	431	Number of children enrolled in Nursery sections	20139	22004	30000	
			No. of Nursery sections / classes to be opened	46	46	51					
			Number of Nursery teachers post sanctioned	731	731	782	Student Classroom Ratio (SCR)	40:1	40:1	40:1	
			Number of Nursery teachers post filled	433	433	731	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	30:1	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	XL-IIG-VI – Nutrition	To supplement the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (in lakhs)	2.61	2.58	3	% increase in enrolment	5%	7%	9%	
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard				
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	95%	95%	95%	
8	XL-II-D (Sports & Youth Services – Expn. & Improvement of Phy. Edn.)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	120	115	120	Number of children participated in Sports Competition	1200	1200	1200	
			Number of new playgrounds constructed	4	5	5	Number of children participated in Bal Diwas	10000	10000	10000	
			Number of Sports kits provided to students	1100	932	1100	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to	Number of additional class rooms constructed	150	256	404					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		students	Number of Stadium upgraded	4	4	4					
			Number of new toilets constructed	150	122	183					
			Construction of Sports complex (if any)	0	0	0	Number of students using facilities at sports complex	1500	1500	1500	
			Total expenditure on capital works (Rs. In lakh)	9760.6	4210.62	10000					

Outcome Budget 2020-2021 (Education Sector in respect of North MCD)											
Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	714	700	700	Number of children enrolled (fig in lakh)	3.2	3.10	3.40	
			Number of teaching post sanctioned	7938			Pupil-Teacher Ratio in existing schools	40:01	40:01	40:01	
			Number of Teaching Post filled	6000	6500	7000	% of students cleared SA-1	100%	100%	100%	
			Number of non-teaching post sanctioned	Chowkidar-714, school attendant-734, nurser aaya- 445, safai karamchari-765			% of students cleared SA-2	100%	100%	100%	
			Number of non-teaching post filled	Chowkidar-669, school attendant-445, nurser aaya- 318, safai karamchari-734			% Attendance of students	72%	75%	Schools closed due to Corona	
							% increase in the number of children enrolled	0%	0%	5%	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	900	1000	1000					
			Number of competitions organised for students	7	8	7					
			Number of Corporations awards given	40	40	40					
			Number of Zonal Awards given	240	240	240					
			Number of biometric attendance system installed in all schools	0	0	700	% of Teachers attending schools on time as per Biometric Machine.	0%	0%	0%	
			Number of schools covered by CCTV Cameras	30	100	200					
			Number of schools having computer labs	0	5	100	Average time spent by student in Computer Lab (in min)	0	30	30	
			Number of schools having Smart Classes	30	130	300					

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			National Achievement score for class III in Language	As per report of NCERT							
			National Achievement score for class III in Maths								
			National Achievement score for class V in Language								
			National Achievement score for class V in Maths								
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	4	4	4	Number of teachers participated in Science Seminars	200	300	300	
			Number of camps organised for weak students	4	4	4	Number of students participating in these camps	1300	1500	1500	
			Number of schools who took their students for local/outstation tours	20	No tour organized due to corona pandemic	50	Number of students who participated in local/ outstation tours	5500	0	7000	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Science Fairs organised in all six zones	6	6	6	Number of students who participated in science fair	8000	10000	10000	
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned				% of Schools in compliance with RTE	100	100	100	
			% of School Inspectors posts filled	50	50	100	% of private schools recognised in compliance with RTE EWS/DG Quota	100	100	100	
			Number of Clerical staff posts sanctioned				% Of grievances resolved within 15 days				
			% of clerical staff posts filled	20%	30%	100%					
			Number of complaints received	0	0	0					
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to achieve goal of universalization of primary education	% of students provided textbooks before 30th April	90	90	100					
			% of students given school uniform before 30th April	0	0	0	% Attendance of students	65	70	80	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of students provided cash subsidy before 30th April	80	90	100	% increase in enrolment	0	0	0	
			% of children provided cash subsidy before 31st October	80	85	100					
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	Provided as per need	Provided as per need						
			% of students provided Merit Scholarship within 45 days of announcement of results	100%	100%	100%					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	15	200	In every morning shift	Number of children enrolled in Nursery sections	23000	33000	35000	
			No. of Nursery sections / classes to be opened	0	185	In every morning shift					
			Number of Nursery teachers post sanctioned	816	816	816					

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Nursery teachers post filled	300	500	600	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	30:1	
7	XL-II-G-VI – Nutrition	To supplant the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (fig. in lakh)	3.2	3.1	3.4	% increase in enrolment				
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard				
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	90	95	100	
8	XL-II-D (Sports & Youth Services – Expn. & Improvement	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	6	8	8	Number of children participated in Sports Competition	2000	2500	2500	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	of Phy. Edn.)		Number of new playgrounds constructed	0	5	50	Number of children participated in Bal Diwas	4000	4200	4200	
			Number of Sports kits provided to students	1000	1000	1100	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	165	NR	NR					
			Number of playgrounds upgraded	11	NR	NR					
			Number of new toilets constructed	42	NR	NR					
			Construction of Sports complex (if any)	Nil	NR	NR	Number of students using facilities at sports complex	10000	NR	NR	

EDUCATION

DIRECTORATE OF HIGHER EDUCATION

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION A - ON GOING SCHEME											
1	Grant-in-Aid to Degree Colleges (B.E. 24300 Lakh)										
1.1	Acharya Narendra Dev College	To provide quality higher education to students	Number of newly enrolled students	780	621	853	Number of students graduated	614	Result Awaited*	695	* Result not yet declared
			% of girls in newly enrolled students	34%	37%	NA					*It will be informed after the admission
			Number of faculty positions - sanctioned	115*	115	168**	Revenue cost per student per annum (Rs. in lakh)	NA	2.30	NA*	*It is being worked out and will be given in next quarter. **Additional posts required as capacity expansion in the intake capacity and 25 % intake enhancement due to EWS reservations are to be sanctioned over and above these posts.
			% of faculty positions - filled	100%*	100%*	100%					*Permanent - 72, Temporary - 02, Ad-hoc-41 against the sanctioned post. Posts advertised.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	17:1	17:1	19:1*					* Admissions under process It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	61	30*	50	*As placement are done in the month of March & April but due to lockdown it has been come down as compare to last year.
							Number of research papers published by faculty	68	50	50	
			Total number of Students*	2,051	2,001	2263*					* Due to increase EWS quota.
			% of girls in total students	33%	33%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions-Sanctioned	115*	149	149					*Filled - 110 Permanent 84, Contratual 25 & Adhoc 01. 96% achievement considering filled post including contractual & Ad-hoc

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled#	77%*	74%	100%					
1.2	Aditi Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	691	793*	1,211	Number of students graduated	645	654	654	New courses and sections of B.Com & Hindi to be introduced in current year
			Number of faculty positions - sanctioned	114	100	130**	Revenue cost per student per annum (Rs. in lakh)	1.17	1.12	NA*	*It will be given in next quarter after completion of admission process. ** Proposal for sanction of posts is under consideration with Govt. of NCT of Delhi
			% of faculty positions - filled	100%	100%	100%					*Permanent 56 and Adhoc 44.
			Student - Faculty ratio	17:1	21:1	21:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	55	Nil*	100	*Due to strike of the teachers & non-academic staff & lockdown, no placement activities have taken place.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	50	35*	100	*Due to lockdown & closing of institution less no of papers have been submitted.
			Total Number of Students	1,912	2,159	2726*					* Due to increase EWS quota.
			Number of Non-Teaching positions- Sanctioned	59	82	108**					** proposal for additional post is under consideration.
			Percentage of Non-Teaching positions- Filled	56%	65%	100%					*Filled post -53, out of 82
1.3	Bhagini Nivedita College	To provide quality higher education to students	Number of newly enrolled students	710	767	786*	Number of students graduated	375	481*	657**	*Based on actual sanctioned strength of students in all courses. **No. of students in final year who will appear in exams
			Number of faculty position - Sanctioned	88	94	131**	Revenue cost per student per annum (Rs. in lakh)	NR	NR	NR	It will be given in next quarter after completion of admission process. ** Proposal for enhancement of post is under consideration.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions - filled	86%	86%*	100%					*Permanent-40 , Ad-hoc-41 i.e 81 posts are filled out of 94 i.e 86% filled.
			Student - Faculty ratio	21:1	21:1	23:1					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	0	0	5	Our college is mainly under graduate arts college for girls where Hons. Courses have been introduced only in the year 2016-17. Placements will be done during the year.
							Number of research papers published by faculty	0	0	5	Science department has started recently and reserach work would be commenced from current year.
			Total number of Students	1,899	2,033	2162*					*Target 2020-21 is the students in second & third year + admission in first year (Sanctioned strength 786) .
			Number of Non-Teaching positions- Sanctioned	57	57	145*					*The proposal for enhancement of Non Teaching posts is under consideration. Target 2020-21, On the basis of the report of a commitee constituted by the DHE.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	100%	89%	100%					**Permanent-39, Adhoc basis-NIL, Contract-10 Cont./ 02 (Daily Wages)]. 89% achievements considering all above 51 posts
1.4	Bhaskaracharya College of Applied Sciences	To provide quality higher education to students	Number of newly enrolled students	490	482*	554*	Number of students graduated	278 *	446	449	* Introduction of new courses is under sondistation and no of admission will also increase due to implementation of EWS quota.
			% of girls in newly enrolled students	30%	26%	NA*	Revenue cost per student per annum (Rs. in lakh)	0.88	1.51	1.64	*It will be given in next quarter after completion of admission process
			Number of faculty positions - Sanctioned	86	91*	123**					*5 Posts added during 2019-20 for new courses **Number of Teachers required for the year 2020-2021 as per Teachers Ratio 1472/12 =123
			% of faculty positions - filled	100%	100%	100%					44 Permanent 51 - Adhoc (including Leave Vacancy) filled 95
			Student - Faculty ratio	14:1	12:1	16:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	9	Nil*	15	* Due to Lockdown Campus Placement postponed.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	15	43	50	
			Total Number of Students*	1,200	1335*	1473**					*students admitted in First year Second year and Third year) **Number of Students increased due to implementation of EWS Quota
			% of girls in total students	30%	30%	NA*					*It will be given in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	93	161	161**					**Sanctioned strength as per Delhi University Norms approval from DHE is under consideration.
			Percentage of Non-Teaching positions- Filled	58%	57%	57%					*Filled - 92 48- Permanent 29 - MTS, considering all 57% posts are filled.
1.5	B.R.Ambedkar College	To provide quality higher education to students	Number of newly enrolled students*	1,140	1,196	1,324	Number of students graduated	778	873*	1005	*Due to not clearing of all papers (ER in 1 or 2 papers)
			% of girls in newly enrolled students	60%	39%	NA					It will be given in next quarter after completion of admission process

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of faculty positions - Sanctioned	150	155	155	Revenue cost per student per annum (Rs. in lakh)	0.95	NR	NR	* The data is being processed & will be given in next quarter.
			% of faculty positions - filled	97%	100%	100%					100% achievement Considering permanant, adhoc, guest posts.
			Student - Faculty ratio	20:1	21:1	22:1*					*Ratio is increasing as number of students have increased.
							Number of campus placements offered	50	22*	50	*Most of the placements are done in month of February & March due to lockdown and closing placement could not take place.
							Number of research papers published by faculty	12	NIL*	10	Due to lockdown & closing of instition no papers have been submitted.
			Total Number of Students	3,109	3,293	3421*					* Due to implementation of EWS quota.
			% of girls in total students	40%	41%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	74	74	74					

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	100%	100%	100%					Permanant 55 Adhoc 03 Contacutal 21 100%achievement Considering permanant, adhoc, guest posts.
1.6	Deen Dayal Upadhyay College	To provide quality higher education to students	Number of newly enrolled students	839	947	912	Number of students graduated	774	* Final Exam yet to be conducted.	798	* Result still awaited not yet declared.
			% of girls in newly enrolled students	40%	40%	NA*					*It will be informed after the admission
			Number of faculty positions - Sanctioned	124	124*	180**	Revenue cost per student per annum (Rs. in lakh)	1.28	1.5	1.6	*Total faculty position = 124 100%achievement Considering permanant, adhoc, guest posts. ** Proposal for requirement of additional Teaching faculty under consideration.
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	19:1	20:1	21:1*					* It may reduce subject to sanction of additonal proposed new post.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placements offered	38	81	80	
							Number of research papers published by faculty	65	20*	50	*Due to lockdown students could not finalised their research work
			Total Number of Students	2,375	2,498	2657*					* Due to implementation of EWS quota.
			% of girls in total students	45%	41%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	75	80	160**					**Proposal for enhancement of additional post is under consieradtion.
			Percentage of Non-Teaching positions- Filled*	100%	100%	100%					* 47-Permamnent 33-- Contractual

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1.7	Indira Gandhi Institute of Physical Sciences	To provide quality higher education to students	Number of newly enrolled students	198	218*	247**	Number of students graduated	198	187#*	190	* 218 students admitted as 10% seats increased in academic session 2019-20 under EWS Quota in the following manner:- B.Sc - 121 (Two readmitted) B.P.Ed - 55 M.P.Ed - 42 218 **Remaining 15% EWS Quota Students will be admitted in 2020-21 and total strength will be 247 (B.Sc 135, B.P.Ed 63 and M.P.Ed 49) #* 187 students will be graduated and result will be declared after the lockdown of Covid 19 is lifted.
			% of girls in newly enrolled students	16%	52%#	#	Revenue cost per student per annum (Rs. in lakh)	2.72	3.13	##	# In our Institute admissions are carried out on competitive examination merit basis. Hence, the percentage of male female are variable. ## Can only be ascertained at the end of Current Financial year.
			Number of faculty positions - Sanctioned	41	42*	42					*100% achievement considering 27 Permanent and 15 Guest Teachers.
			% of faculty positions - filled	98%	100%	100%					

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	12:1	13:1	13:1					
							Number of campus placements offered	161	125##	140	##Almost 100 % students of our institute placed in various Government, Private and Public Schools in Delhi, Colleges and Universities in Delhi, Government, Private and Public Schools outside Delhi, Colleges and Universities outside Delhi, and other Govt. Organization like: Army, Police etc, Central/State Govt. jobs (KVS, NVS etc.) Self Employed (as a Sports Goods and Kits Manufacturer, Running own Gyms and such other engagements) with othe Professional jobs/assignments. Complete placement data will be updated after COVID - 19 lockdown is lifted.
							Number of research papers published by faculty	33	38*	40	*One of the Papers of one Faculty Member was given best paper award in Vienna, (Austria). Various Books of authors of Institute are useful for class XI, XII, Under Graduate, Post Graduate and Research Students in the field of Physical Education and Sports Sciences.

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Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students	490	540#**	565					#* 507 students total strength. Short fall due to drop out during the course and difference of 15% EWS intake to be taken in next academic session (2020-21) which was taken into account for Target of 2019-20. Only 10% intake was Increased under EWS Quota in this academic session 2019-20.
			% of girls in total students	16%	19%	#					# In our Institute admissions are carried out on competitive examinaion merit basis. Hence, the percentage of male female are variable.
			Number of Non-Teaching positions-Sanctioned	58	58##	75*					## At present 39 are working in permanent capacity and 19 are on contract basis. The vacant positions will be filled as and when the roster and RRs of some of the posts is finalized and approved by University of Delhi * The proposal for enhancement of Non Teaching post is under consideration.
			Percentage of Non-Teaching positions-Filled	77%	100%	100%					
1.8	Keshav Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	602	554*	663	Number of students graduated*	423	421**	515	** Due to not clearing all papers (ER in 1 or 2 paper).

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students	36%	34%	NA*	Revenue cost per student per annum (Rs. in lakh)	1.34	1.52	1.80	*It will be in next quarter after completion of admission process
			Number of faculty positions - Sanctioned	100*	100	166*					*- Proposal for enhancement of additional post is under consideration.
			% of faculty positions - filled	100%	100%	100%					Permanent-47, Adhoc/ Contractual-53, 100% Achievements considering permanent, contractual, adhoc posts.
			Student - Faculty ratio	16:1	16:1	18:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placement offered	58	72	75	
							Number of research papers published by faculty	59	26	70	*Due to lockdown students could not submit their papers
			Total Number of Students	1,619	1,624	1772*					* Due to implementation of EWS quota.
			% of girls in total students	35%	35%	NA*					* It will be informed in next quarter

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-Teaching positions- Sanctioned	80	80	110**					** Proposal of enhancement of Non-Teaching posts is under submission.
			Percentage of Non-Teaching positions- Filled	89%	89%	100%					Regular-37, Contractual - 35, Total = 71 Achievements 89% considering above posts.
1.9	Maharishi Valmiki College of Education	To provide quality higher education to students	Number of newly enrolled students	97	110	125*	Number of students graduated	97	** Exams Delayed	110	* Due to implementation of EWS quota. ** Result not yet declared.
			% of girls in newly enrolled students	59%	61%	NA*	Revenue cost per student per annum (Rs. in lakh)	2.86	3.67	NA**	*It will be given in next quarter after completion of admission process. ** It will be informed in next quarter.
			Number of faculty positions - Sanctioned	19	19	19					
			% of faculty positions - filled	100%	89%	100%					Permanent =13 Adhoc= 04 Total= 17 Achievement 89% considering Permanent, Adhoc teachers
			Student - Faculty ratio	9:1	11:1	12:1					

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placements offered	NA*	NA*	NA*	*Students have to clear CTET after B.Ed. Then only they can make for formal placement in recognized/Govt/Govt aided/Private schools.
							Total Number of research papers published by faculty	9	9	15	
			Total Number of Students (I & II Yr.)	184	199	235*					* Due to implementation of EWS quota.
			% of girls in total students (I & II Yr)	52%	58%	NA*					It will be given in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	36	36	36					28 posts are filled.i.e 78% posts are filled
			Percentage of Non-Teaching positions- Filled	100%	78%	100%					
1.10	Maharaja Agrasen College	To provide quality higher education to students	Number of newly enrolled students	706	783	928*	Number of students graduated	540	540	691	* the increase is due to implementation of EWS quota.
			% of girls in newly enrolled students	45%	47%	NA*					*It will be given in next quarter after completion of admission process

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Revenue cost per student per annum (Rs. in lakh)	1.42*	1.42	1.56	
			Number of faculty positions - Sanctioned	118	118	118					Permanent-63, Adhoc basis-58 Temporary-01 (As per approved Workload), 100% considering above filled post,
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	.16:1	18:1	21:1					
							Number of campus placements offered	55	20*	55	* Due to Lockdown Campus Placement could not taken up.
							Number of research papers published by faculty	10	60	60	
			Total Number of Students	2,000	2,170	2464*					* Due to implementation of EWS quota.
			% of girls in total students	42%	46%	NA*					*It will be given in next quarter after completion of admission process

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-Teaching positions- Sanctioned	62	63	63					87% Achievement considering 55 filled posts..
			Percentage of Non-Teaching positions- Filled	99%	87%	100%					
1.11	Shaheed Rajguru College of Applied Sciences for Women	To provide quality higher education to students	Number of newly enrolled students	582	606*	686***	Number of students graduated	204	270**	583	* Due to not taking of admission by reserved category Candidates and cancellation of admission. ** 270 students passed out of 286 and 17 students got ER. ***On account of EWS reservation
			% of girls in newly enrolled students	100%	100%	100%	Revenue cost per student per annum (Rs. in lakh)	1.42	NR	NR	Is is being calculated and would be inform in next quarter.
			Number of faculty positions - Sanctioned	56	130*	130*					* there are 130 post sanctioned as per DU Norms out of which 125 Teachers are working which includes 21 Permanent, 96 Adhoc & 8 Guest teachers. **The proposal for enhancement of additional Teaching posts is under consideration of funding age. The approval of 130 posts yet to be taken
			% of faculty positions - filled	100%	100%	100%					

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	14:1	13:1	14:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	69	80	120	
							Number of research papers published by faculty	21	34	35	
			Total Number of Students	1,473	1,764	1841*					* Due to increase EWS quota.
			Number of Non-Teaching positions- Sanctioned	89	89*	142**					** - there is 142 posts sanctioned as per college for which formal approval from DHE is yet to be taken. Proposal for enhancement of additional Non Teaching post is under submission to the funding agency.
			Percentage of Non-Teaching positions- Filled	70%	75%	100%					67 post filled. 40 permanent & 27 contractual

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1.12	Shaheed Sukhdev College of Business Studies	To provide quality higher education to students	Number of newly enrolled students	409	462	555	Number of students graduated	293	284*	330	* Due to the fact that some students failed.
			% of girls in newly enrolled students	33%	29%	NA*	Revenue cost per student per annum (Rs. in lakh)	1.34	1.44	1.87	*There is no reservation based on gender.
			Number of faculty positions - Sanctioned	45	45	70*					Permanent 33 Adhoc -12 Total 45 100% Achievements considering permanent & adhoc teachers. * Proposal for enhancement of post is under consideration because of (1) 25% EWS reservation (2) Sanction of new course B.Sc.(H) O.R. (3) One additional section of B.Sc. (H) CS.
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	23:1	25:1	28:1*					
							Number of campus placements offered	142	142	155	* It may reduce subject to sanction of additional proposed new post. Economic uncertainty due to pandemic.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	16	13	18	
			Total Number of Students	1,056	1,137	1261*					*Sanction of New course B.Sc. (H) O.R. (2) Sanction of one additional section of B.Sc. (H) CS and (3) Implementation of 25% EWS reservation from next academic year 2020-21.
			% of girls in total students	33%	31%	NA*					*There is no reservation based on gender.
			Number of Non-Teaching positions-Sanctioned	45	50	93					92% achievement on the basis of permanent & contractual staff. Proposal for enhancement of Non Teaching post is under submission.
			Percentage of Non-Teaching positions-Filled	90%	92%	100%					
2	Ambedkar University B.E. ₹	To provide quality higher education to students	Number of newly enrolled students	1294	1334	1740*	Number of students graduated	606	824	940	Enhancement in the enrollment as 2nd phase of EWS would be implemented in academic year 2020-21

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	9500 Lakh (Revenue) ₹ 500 Lakh (Capital)		% of girls in newly enrolled students	59%	59%	NA*					*It will be given in next quarter after completion of admission process
			Number of faculty position - sanctioned	203	232	273	Revenue cost per student per annum (Rs. in lakh)	2.06	2.05	2.26	The University has submitted a revised proposal to the DHE, Govt of NCT of Delhi for sanctioning faculty and non faculty positions as per the observations made by the Department of Administrative Reforms. At present 197 posts are filled i.e 85% posts are filled.
			% of faculty positions filled	95%	85%	100%					
			Student - Faculty ratio	14:1	14:1	17:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of Ph.D. awarded	4	9	10	
			Total number of Students	2812	3193	3980*					* Due to implementation of EWS quota.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in total students	61%	59%	NA*					*It will be given in next quarter after completion of admission process
			Number of research projects undertaken	67#	19#	21	Number of research papers published in peer-reviewed journals by faculty or students		69	75	# The second phase of small grant project could not be processed due to several reasons.
							Number of students offered campus placements	23	3\$	200*	\$ Data pertains to one school of the University. The University has appointed Assistant Registrar (Training & Placement Cell) which is like to improve the University level appointment significantly.* University has set up career and placement cell, which is expected to improve placement significantly.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of non-teaching positions sanctioned	166	235	268					The University has submitted a revised proposal to the DHE, Govt of NCT of Delhi for sanctioning faculty and non faculty positions as per the observations made by the Department of Administrative Reforms. At present 195 posts are filled i.e 84 posts are
			% of non-teaching positions filled	76%	84%	100%					
3	National Law University B.E. ₹ 1000 Lakh (Revenue) ₹ 50 Lakh (Capital)	(i) To impart legal education.	Number of newly enrolled students	168	172	212*	Number of students graduated	104	144	160	* Due to implementation of EWS quota.
		(ii) To promote research in Law.									
		(iii) To disseminate legal awareness.									
		(iv) To improve infrastructure and teaching aids.	% of girls in newly enrolled students	51%	48%	NA*					*It will be given in next quarter after completion of admission process

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Faculty positions sanctioned	43	67	67	Revenue cost per student per annum (Rs. in lakh)	4.91	5.10	5.50	At present 64% posts are filled and filling the remaining vacant post is under consideration,
			% of faculty position - filled	64%	64%	80%					
			Student-Faculty Ratio	12:1	8:1	9:1*					* It may reduce subject to sanction of additional proposed new post.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total number of Students	534	540	580					
			% of girls in total students	45%	45%	NA*					*It will be given in next quarter after completion of admission process
							Number of Ph.D. awarded	8	8	8	
							Number of research papers published in peer-reviewed journals by faculty or students	60	60	60	
							Number of students offered placement (BA LLB(H))	28	41	40	Many students opt for practice in Courts and also for higher studies. They have not been included in placement data

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-teaching positions sanctioned	65	94	94					At present 70% posts are filled and filling the remaining vacant post is under consideration,.
			% of non-teaching positions filled	69%	70%	80%					
4	Delhi Institute of Heritage, Research & Management B.E. ₹ 400 Lakh (Revenue) ₹ 13 Lakh (Capital)	To impart teaching/ research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled	34	21*	21+61 = 82 (Total Number of students if all the 61 seats are filled during admission)	Number of students graduated	31	32	31**	*It depends upon the number of candidates take admission in the forthcoming session. The entire admission process is carried out by the GGSIP University. **No. of students in 2nd year
			% of girls in newly enrolled students	76%	81%	NA*					*It will be given in next quarter after completion of admission process
							Revenue cost per student per annum (Rs. in lakh)	4	4.2	NA*	* It will be informed in next quarter

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of faculty position - sanctioned	15	15	15					
			% of faculty position - filled	60%	53%*	100%**					*7 posts (5 regular, 2 adhoc). + One visiting faculty is teaching on per lecture basis. Two faculty members got retired in October and December 2019. **It may vary depending up on the inclusion of new teaching staff.
			Student - Faculty ratio	0	4:1	8:1*					*May vary depending up on the number of students taking admission and inclusion of new teaching staff.
							Number of campus placement offered	12	10	10	Most of the placements are done in 3rd and 4th quarter every year. But due to COVID-19 this year no placement was done.
							Number of research papers published by faculty	12	10*	8**	*Many papers could not be published due to COVID-19. ** Target for next year is less because of retirement of faculty members.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students	67	52	120**					**Actual no. of seats is 120 students for both the courses in 2 years
			% of girls in total students	NA	75	NA*					*It will be given in next quarter after completion of admission process
			Number of Non-teaching positions sanctioned	21	21	21					Presently 12 posts are filled out of total of 21 posts. Filling up of some of the posts are in progress.
			% of non-teaching positions filled	62%	57%	100%					
6	Delhi Higher Education & Skill Development Guarantee Scheme - Other charges (Rs. 1 Lakh) (Revenue)	Providing financial support to students for pursuing higher education in Delhi by providing guarantee through 'Delhi Higher Education and Skill Development Credit Guarantee Fund Trust'.	Number of applications received	139	145	150	Number of students availed loan under this scheme*	42	18	20	

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Amount of loan sanctioned (in lakhs)	178.39	43.30	73.39	
7	Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	The objective of the schemes is to extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Under this scheme, Delhi Higher Education	Number of colleges/state Universities in which scheme is implemented	7	8	8	Number of students availed financial assistance equivalent to 100% of tuition fees	1095	1806	2000	Applications of students for Reimbursement of fees has been approved but not yet disbursed due to lockdown.
			Number of applications received	2,960	4,243	4,500	Number of students availed financial assistance equivalent to 50% of tuition fees	1145	1566	1900	

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Aid-Trust through Directorate of Higher Education (DHE), GNCTD will fully or partially reimburse the tuition fee paid by the students (Category wise)					Number of students availed financial assistance equivalent to 25% of tuition fees	189	325	600	
8	Starting of new courses at Lodhi Road campus of AUD										
	(i) B.A. B. Ed. Course		Date of starting of course	NCTE applications for recognition of programmes has been submitted in March 2019. The NCTE approvals and inspection is awaited.	**	**					** - NCTE applications for recognition of programmes have been submitted on 30 July 2019. We have applied 2 Units of students (total 100) in the 4-year Integrated Programme (Pre-Primary to Primary) and 4-year Integrated Programme (Upper Primary to Secondary) • A meeting was held with the NCTE on February 1, 2020 regarding the preparations of the institutions to start the 4 year ITEP programme for the 2020-21 session • Currently, the process has been halted because NCTE offices closed during lockdown due to COVID 19 pandemic • NCTE still needs to send a letter for starting the programme.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	(ii) M. Ed. Course		Date of starting of course	Programme planning for launch of innovative MEd programme including trajectories for mentor teachers of the Delhi Government schools							
	(iii) Continuing Professional Development Courses for School Teachers(A new course parameter added)		Date of starting course	Six Courses have been launched in February 2019.Two courses are currently running based on the participant's response: 1) Teachers as Researchers; 2) Leading Change in Educational Institutions Four More courses are being developed for the next semester.	The course were planned to be launched to begin from April, 2020. However, due to the lockdown, we had to delay the start. We will begin admissions once the University reopens.						Once the things become normalise the process would begin for early commeneemnet of course
			Number of newly enrolled students								

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students								
SECTION B - NEW SCHEMES /PROGRAMMES W.E.F 2019-20											
9	Entrepreneuership Development Programme for students B.E. - 150 lakh	To encourage and develop the attitude in the students to open new start-ups and generate more employment opportunities in modern arena of commerce and industry.									The guidliness of the scheme prepared by constituted committee has been circulated to all concern to implement the scheme.
	(i) Schools of GGSIPU		No. of students given seed money in 1st year	NIL	203	1,700	Total No. of business proposals developed by the students during the period		NA*	NA*	* The fund realised in the month of March 2020 after that sudden lockdown,the students are not coming to college. Its details would be provided once the situation become normalise.
								No. of business proposals succesfully implemented			

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	(i) Schools of AUD		No. of students given seed money in 1st year	NIL	0	1,100	Total No. of business proposals developed by the students during the period		NA*	NA*	
							No. of business proposals successfully implemented				
	(ii) DHIRM		No. of students given seed money in 1st year	NIL	0	50	Total No. of projects developed by the students during the period		NA*	NA*	

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							No. of business proposals successfully implemented				
	(iii) National Law University		No. of students given seed money in 1st year	NIL	0	150	No. of business proposals successfully implemented		NA*	NA*	
			Total seed money released for projects				No. of business proposals successfully implemented				
10	Delhi Teachers University B.E. - ₹ 500 Lakh	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	Time line for Introduction of Bill in Delhi Legislatice Assembly				No. Of courses to be started				A Committee has been constituted under Chairmanship of Vice Chancellor, AUD and its first meeting was held on 11th October, 2019.Still modalities of the scheme is to be worked out. The committe has suggested in the minutes that emphasises should be given to B.Ed & M.Ed courses.
			Time line for all requisite approvals for starting of the university				Total intake capacity.				
			Date of the start of the university								

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C - CAPITAL PROJECTS											
11	Guru Govind Singh Indraprastha University (GGSIPU- East Campus)		% of construction work completed	40%	70%	100%	Estimated Project cost (Rs. In crore)	271.00	168.00	271.00	The overall progress is 70%. Work hampered due to Covid 19 pandemic. The fund release in the month of march 2020 amounting to Rs 10.25 crore could not be utilized by the PWD due to sudden lockdown COVID-19.
			likely date of completion of work	NA		Dec 2020	Tender cost of the project (Rs. In crore)	231.27		231.27	
							Cost Over Run				A fund to the tune of Rs 10.25 crore released in month of March 2020 after that sudden lockdown was imposed and PWD could not be utilized by March 2020. This fund has been again demanded in BE 2020-21. This fund has been lapsed twice once in 2018-19 & 2019-20
							Time Over Run				

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Capital Project under PWD an outlay of Rs 150 crore has been allocated under PWD demand head-11											
12	New construction projects: AUD - at Dheerpur Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	Consultant is likely to be appointed by 30.06.2019	The consultant M/S Arcop has been appointed.		Estimated Project cost				M/s Arcop Associates Pvt Ltd, having secured the highest marks, were appointed as Consultant, for designing and development of new Campuses of AUD at Dheerpur by PWD on 13.08.2019. Construction Activity in the project is likely to commence from Jan 2021 and work is likely to be completed by 25/08/2023 .
13	New construction projects: AUD - at Rohini Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	The consultant is likely to be appointed by 30.06.2019	Consultant Appointed		Estimated Project cost				M/s Sikka Associates Architects having scored the highest were appointed as Consultant, for designing and development of the new Campus of AUD at Rohini by PWD on 20.08.2019. Construction Activity in the project is likely to start from Jan 2021 and work is likely to be completed by Sept. 2023.

EDUCATION

DIRECTORATE OF TRAINING & TECHNICAL EDUCATION

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	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Delhi Technological University (DTU) [Rs 3000 Lakh] (R- Rs 2700 Lakh C- Rs 300 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	11,945 UG-9670 PG-1176 Ph.D. 1099	13000	Number of students graduated (UG & PG)	2030 UG-1,647 PG-383	2083 UG-1,636 PG-447	2250	*The target for the year 2020-21 has increased as a result of introduction of New UG and PG programs as well as implementation of 25% EWS quota in admission. As such total strength has also increased.
			Number of new students admitted (UG & PG)	3,109 UG-2,566 PG-543	3306 UG-2,680 PG-626	4061* UG-3034 PG- 1027	Number of students who received campus placement offers	1318	1380	1450	*One UG and Four PG programs have been added during the year 2020-21, over all intake has also gone up.
			% of girls in newly enrolled students	17	17	18					
			Number of faculty positions sanctioned	694	694	720	Revenue cost per student per annum (Rs. In lakhs)	1.24	1.52	1.55*	*Expenditure met from GIA, UGF & NGF
			% of faculty positions filled	53	59	70*	Total revenue generated from all sources including fee (Rs. In Lakhs)	8,819	11376	13000**	*It includes regular, contractual and guest faculty. However, recruitment process was temporarily held because of lockdown announced by the Govt. ** It includes only UGF excluding GIA & NGF

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		b) Make the university a hub of research and innovation	Faculty student ratio	1:29	1:29	1:29*					*The ratio will improve further once the recruitment process starts after the end of lockdown.
			Number of Ph.D. students admitted	351	225	250*	Number of Ph.D. degrees awarded	69	62	70	*Admissions are held twice a year in the month of July and Jan in each academic year.
			Number of research seminars / conferences organized	60	80	80					
			Number of sponsored / industrial consultancy projects undertaken	32	23	30*	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	1094	1898	2000**	*The target of projects is not fixed by the University. It is generated by the individual faculty members in accordance to the consultancy norms of the University **It is an ongoing process.
			Total value of research grants raised by faculty (Rs Lakhs)	370	570	600*	Number of research papers published	750	780	900	*No target is fixed. However, the value of research grant raised by the faculty varies from project to project. It is an ongoing process.
			Number of faculty who published research papers	230	260	300	Number of patents filed	4	3	7	It is an ongoing process.
2	Netaji Subhash University of Technology (NSUT) [Rs. 3000 Lakh]	a) Provide high quality technical education	Total No of Students in the Campus	3817	4495	4901*	Number of students graduated (UG & PG)	659	705	1025	*Since the upgradation of NSIT to NSUT as University, new courses introduced, hence number of seats increased.

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2 (R- Rs 2700 Lakh C- Rs 300 Lakh)	3	4	5	6	7	8	9	10	11	12
			Number of new students admitted (UG & PG)	1009	1539	1696*	Number of students who received campus placement offers	624	643	918	
			% of girls in newly enrolled students	18	18	18					
			Number of faculty positions sanctioned	229	229#	430	Revenue cost per student per annum (Rs. In lakhs)	2.00	2.09	2.10	#Proposal for the creation of additional 201 new faculty positions was sent to DTTE and approval of same has been received, hence numbers of faculty positions increased.
			% of faculty positions filled	45	40*	100	Total revenue generated from all sources including fee (Rs. In Lakhs)	4483	6400	6800	* Process of filling up of 135 vacant faculty posts has been started. Applications have been received from the candidates after advertisements and the process withheld due to spread of COVID-19. The deficit is being maintained by giving the teaching load to the Guest Faculties & TRF.
			Faculty student ratio	01:20	01:20	01:20*					*The deficit is being maintained by appointing Guest Faculties & TRF.
		b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	29	30	55	Number of Ph.D. degrees awarded	16	Result Awaited	45	
			Number of research seminars / conferences organized	16	21	20					

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of sponsored / industrial consultancy projects undertaken	7	9	10	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	16	22	20	
			Total value of research grants raised by faculty (Rs Lakhs)	109	147	150	Number of research papers published	99	100	100	
			Number of faculty who published research papers	99	100	100	Number of patents filed	2	2	3	
3	Delhi Pharmaceutical Sciences and Research University (DPSRU) [Rs 2300 Lakh] (R- Rs 2050 Lakh C- Rs 250 Lakh)	a) Provide high quality technical education	Total No of Students in the Campus	1,274	1,472	1,550	Number of students graduated (UG & PG)	290*	411	420**	*Only M. Pharm. students were graduated in 2018-19. 1st batch of B. Pharm.is graduated in 2019-20 **Includes Diploma students
			Number of new students admitted (UG & PG)	464	566	600	Number of students who received campus placement offers	70	70	80*	* More than 60% students opt for higher studies. Students are also placed by off-campus interviews. Start-up facilities are also provided.
			% of girls in newly enrolled students	49	45*	50*					*Admission is done on the basis of merit only
			Number of faculty positions sanctioned	54	87	100	Revenue cost per student per annum (Rs. In lakhs)	1.27	1.13	1.00	

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions filled	61	61*	100	Total revenue generated from all sources including fee (Rs. In Lakhs)	556	676	700	*61% includes regular & contractual faculty, otherwise 47% filled as regular faculty. Recruitment process is going on for remaining positions
			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	23	25	Number of Ph.D. degrees awarded	6	0	2#	# 2 student has done Pre-submission of Ph.D. thesis, as university was started in 2015
			Number of research seminars / conferences organized	29	30	35					
			Number of sponsored/ industrial consultancy projects undertaken	3	3	5	Total revenue generated from sponsored/industri al consultancy projects (Rs in Lakh)	9	4.65**	20	** Equipment worth Rs. 10 lacs are also received from Industry
			Total value of research grants raised by faculty (Rs Lakhs)	471	483*	100**	Number of research papers published	130	126	150	*Project of Bionest was approved for Rs. 471 lacs. **Due to COVID 19, less expectation
			Number of faculty who published research papers	20	34	50	Number of patents filed	2	3*	4	*Faculty is motivated to file patent along/before publication

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Ambedkar Institute of Advanced Communication Technology and Research [Rs. 195 Lakh] (R- Rs 20 Lakh C- Rs 175 Lakh)	a) Provide high quality technical education	Total number of students in the campus	914	789*	918	Number of students graduated (UG & PG)	215	277**	275	*Less admitted in MTech Programs, Some UG students left to join outside institutes/Univ and few got detained; ** This includes some backlog from previous years
			Number of new students admitted (UG & PG)*	252	244*	252	Number of students who received campus placement offers	105	91**	125	*BTech (all seats filled), some BTech LE students also joined; in MTech (all seats not filled); **outcome drastically affected by COVID-19 outbreak
			% of girls in newly enrolled students	20	9.42	20	Revenue cost per student per annum (Rs in Lakh)	1.23	1.54*	1.53	*After LE admission and detention
			Number of faculty positions sanctioned	75	75	75	Total Revenue generated from all sources including fee (Rs in Lakh)	280	292*	235	*due to fee hike arrears
			% of faculty positions filled	47	57*	90**					*Current 47% after joining of new 7 faculty would become 57%. Out of this 02 positions are subjudice under Hon'ble High Court Delhi; **subject to RR finalisation as per 7CPC;
			Faculty student ratio	01:20	1:20	1:20*					*It Includes faculty in regular / contractual / diverted capacity.

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		b) Make the college a hub of research and innovation	Number of research seminars / conferences organized	2	1	2					
			Number of sponsored / industrial consultancy projects undertaken	1	2##	1	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	7.6	32.55##	10	## Outcome so far is exceeding the target due to addition of the following two research projects (1)##Modelling of the propagation attenuation characteristics in storms. (2) ##Development of experimental technique to study the infrared signal attenuation in Dust/Sand storm with varying visibility in Indian scenario.
			Total value of research grants raised by faculty (Rs in Lakh)	60	32.55	9.55	Number of research papers published	50	89*	66	*So far reported by respective departments.
			Number of faculty who published research papers	36	36*	33					*All faculty supervising/pursuing research have been publishing paper as this also on going activity.***So far reported by respective departments.
							Number of patents filed	NIL	13*	8	*As reported by faculty through e-mail

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Chaudhary Brahm Prakash Government Engineering College, Jaffarpur [Rs. 90 Lakh] (R- Rs 2 Lakh C- Rs 90 Lakh)	a) Provide high quality technical education	Total No of Students in the Campus	543	480*	540	Number of students graduated (UG & PG)	135	139	120	*Introduction of B.Tech (Mechanical Engg) with 60 intake from AY 2019-20. ** Low placements is due to lack of regular TPO and due to locational disadvantage
			Number of new students admitted (UG & PG)	131	151	180*	Number of students who received campus placement offers	30	40	20**	
			% of girls in newly enrolled students	8	15	18					
			*Number of faculty positions sanctioned	42	42	62	Revenue cost per student per annum (Rs in Lakh)	0.64	0.64	0.65	Includes faculty in regular / contractual / diverted capacity.
			% of faculty positions filled	50	35	100	Total revenue generated from all sources including fee (Rs. in Lakh)	81	81	110	Stay order from court by Contarctual faculty
			Faculty student ratio	01:20	1:15	1:15					Includes faculty in regular / contractual / diverted capacity.
		b) Make the college a hub of research and innovation	Number of research seminars / conferences organized	2	3	3					Because of non accreditation and no PG programimes, It is difficult to manage research. * Account yet to be opened and then revenue will be credited
			Number of sponsored/industrial consultancy projects undertaken	1	1	1	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	0	0*	10	

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total value of research grants raised by faculty (Rs in Lakh)	0	0	2	Number of research papers published	24	24	10	less number of regular faculty
			Number of faculty who published research papers	5	3*	4	Number of patents filed	0	0	0	
6	G.B.Pant Engineering College [Rs. 630 Lakh] (R- Rs 30 Lakh C- Rs 600 Lakh)	a) Provide high quality technical education	Total No of Students in the Campus	810	800*	800*	Number of students graduated (UG & PG)	189	220	220	*As per the intake provided by the affiliating university i.e. G.G.S.I.P. University
			Number of new students admitted (UG & PG)	198	220	220	Number of students who received campus placement offers	104	101	150	
			% of girls in newly enrolled students	11	23	15					
			Number of faculty positions sanctioned	60	60	60	Revenue cost per student per annum (Rs. in Lakh)	1.03	0.83	1.80*	*It increases, as less no. of students admitted due to Pandemic.
			% of faculty positions filled	72	68.3	80	Total revenue generated from all sources including fee (Rs. In Lakh)	173	112**	173.00	
			Faculty student ratio	1:16	1:20	1:20					*Includes regular/contractual/guest faculty.
		b) Make the college a hub of research and innovation	Number of research seminars / conferences organized	4	2	3					
			Number of sponsored/ industrial consultancy projects undertaken	1	2	1	Total revenue generated from sponsored /industrial consultancy projects (Rs in Lakh)	1.54	11.50	5	

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total value of research grants raised by faculty (Rs in Lakh)	11.32	0	10	Number of research papers published	66	25	25	
			Number of faculty who published research papers	25	14	15	Number of patents filed	2	1	1	
7	Indira Gandhi Delhi Technological University for Women (IGDTUW)	a) Provide high quality technical education to women	Total No of Students in the Campus	1855	2161	2693*	Number of students graduated (UG & PG)	433	405**	482	*EWS Quota & some new courses introduced so the seats increased **some PhD students are investing more time in doing quality research before submission of thesis
	[Rs. 2000 Lakh] (R- Rs 1800 Lakh C- Rs 200 Lakh)		Number of new students admitted (UG & PG)	514	712	925*	Number of students who received campus placement offers	469	556**	537	*EWS Quota & some new courses introduced so the seats increased ** Pre Placement offers(PPO) in prestigious companies was given to the students Including internship offers.
			Number of faculty positions sanctioned	111	111	131**	Total Revenue generated from all sources including fee (Rs. in Lakh)	1,347	1,601	1700	* 08 Post have been created (01 Professor and 07 Assistant Professor) with the cuncurrance of the Finance Department vide U.O dated 29.05.2019 and approval of the Hon'ble LG . **With the approval of BOM, IGDTUW the file has been submtted to Govt. for creation of 20 post

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions filled	86	92*	92	Revenue cost per student per annum (Rs. in Lakh)	1.28	1.23#	1.34	* This includes Contractual faculty, TRF and Guest faculty who are taking the load of against sanctioned teaching posts as on 30.09.2019. # Revenue cost calculated on the basis of the actual expenditure incurred upto 4th quarter of current Financial Year
			Faculty student ratio	01:20	1:23	1:23*					* It includes regular/guest faculty
		b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	37	35	33	Number of Ph.D. degrees awarded	2	4	7	
			Number of research seminars / conferences organized	53	67	77					
			Number of sponsored/ industrial consultancy projects undertaken	4	6	11*	Total revenue generated from sponsored/ industrial consultancy projects (Rs in Lakh)	3.81	9.41	17.4	*Depends on research scenario
			Total value of research grants raised by faculty (Rs in Lakh)	118.26	138.24	115*	Number of research papers published	135	153	153	
			Number of faculty who published research papers	49	49	58	Number of patents filed	2	5	3*	*Patent is based on research, so may be less target

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Indraprastha Institute of Information and Technology (IIIT-D) [Rs. 1000 Lakh] (Loan)	a) Provide high quality technical education	Total No of Students in the Campus	1741	2142	2549*	Number of students graduated (UG & PG)	220	295	463*	*The total number of students admitted and graduating depends on number of students taking admissions.
			Number of new students admitted (UG & PG)	646	701	761					
			% of girls in newly enrolled students	25	35	35					
			Number of faculty positions sanctioned	88	80	113	Number of students who received campus placement offers	221	344*	441**	*As some of the students who had opted out earlier for placement also get placed and also includes the students who were on long internship and later joined for placement
			% of faculty positions filled	78	80	88	Revenue cost per student per Annum (Rs. In Lakh)	2.80	3.00	3.20#	#Revenue cost per student is based on the estimated budget for the FY-2020-21 approved by the Board and includes matching research grant from the Delhi Govt.
			Faculty student ratio	01:21	1:25	1:25	Total Revenue generated from all sources including fee (Rs. in Lakh)	4,707	6,500	9200^	^The revenue generated depends on increase in the fee for the AY-2020-21
		b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	45	49	60	Number of Ph.D. degrees awarded	11	14	20	
			Number of research seminars / conferences organized	85	90	108					

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Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of sponsored/ industrial consultancy projects undertaken	47	45	54	Total revenue generated from sponsored/indust rial consultancy projects (Rs in Lakh)	719	1250	1498^^	^^Includes Rs.400 lakh budgeted from the TCS Foundation.
			Total value of research grants raised by faculty (Rs in Lakh)	488	879	1055	Number of research papers published	140	74	89^^^	^^^No. of research papers will depend on the faculty going for publications.
			Number of faculty who published research papers	30	45	54	Number of patents filed	6	4	8	
9	Delhi Institute of Tool Engineering (DITE), Wazirpur and Okhla campuses; (Rs 1750 Lakh) (R- Rs 1550 Lakh C- Rs 200 Lakh)	a) Provide high quality technical education	Total No of Students in the Campus	1,333	1,309	1273*	Number of students graduated (UG & PG)	127	150	140	* No. of students in campuses includes students of Certificate Courses and admission in certificate courses is continuous process.
			Number of new students admitted (UG & PG)	140	59*	125	Number of students who received campus placement offers (UG & PG)	100	65	100	*Since last three years or so, the demand for Tool Engineering & Mechantronics is observed to be low and it is under review in consultation with AICTE, Proposed new course like mech. Engg. & compmer science, will be introduced.
			Number of new students admitted (Diploma & Certificate courses)	366	466	450*	Number of students graduated (Diploma & Certificate courses)	327	408	420**	*Due to COVID 19, 1st Quarter Admission is not done **No. of students graduated is inclusive of students of certificate courses and being a continuous process

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Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students	4	4	4	Number of students who received campus placement offers (Diploma & Certificate courses)	223	121	150*	* No. of students receiving placement is an ongoing process and has a bearing on market scenario/ recession in Automobile sector and due to lock down.
			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	1.23	1.40	* % Faculty position filled=90% (12 no. in teaching cadre in DITE, 16 no. in technical cadre in DITE and deficit is bridged through guest faculty hired)
							Total revenue generated from all sources including fee (Rs In Lakh)	482.47	412.37*	400**	* Total Revenue generation is inclusive of University Share of Rs 23.15 Lakhs & is paid and is mainly dependent on intake of students. **Due to low admission in UG & PG courses, the target is was revised to Rs. 400 Lakhs.
			Faculty student ratio	1:20	1:20	1:20					The Student faculty ratio is maintained at 1:20 considering guest faculty hired and teaching / Lab staff of Technical Cadre.
		b) Make the institute a hub of research and innovation	Number of research seminars / conferences organized	10	7*	10					* Seminars /conferences scheduled in the month of March, 2020 could not be organised due to lock down instructions.

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of industrial consultancy or production projects undertaken	3	2	2	Total revenue generated from industrial consultancy or production projects (Rs in Lakh)	33.1	12.5*	15.0	*The value of Industrial consultancy is Rs.12.5 Lakh.(included in overall revenue generated) for Production projects undertaken is based on the existing man power & production machineries. Cascading effect is due to continuous retirement of trained manpower and non addition of new machineries and technology related to production.
			Total value of research grants raised by faculty (Rs in Lakh)	0	8*	10	Number of research papers published	24	22	10	*A project research grant of Rs. 34 LAKH has been sanctioned BY THE DST and 8 lakh grant has been received in the month of march 2020 as 1st installment.
			Number of faculty who published research papers	10	10	10	Number of patents filed	0	0	1*	*DITE is new to research projects for adopting the policy of filling patent. However filling of a patent application with a title "Biodegradeable cutting fluid from non edible neem oil and natural products" is under process.
10	Setting up of Incubation Centres [Rs. 400 Lakh] (Revenue)	To foster entrepreneurship amongst students and support the viable business ideas into commercial products and	Number of incubation centers set up in various universities/ technical institutes	11	11*	12	Number of start ups/ enterprises being provided work space and mentorship support through Incubation Centres	135	122	140	

Directorate of Training Technical Education

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			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		services	Number of new applications received for incubation support from students / alumni/ faculty	384	NA*	NA	Number of enterprises receiving start-up funding from venture capitalists, angle investors, banks or NBFCs	6	14	15	
							Number of enterprises successfully transitioning out of incubation centers	NIL	18	20	
11	Industrial Training Institutes (ITIs) [Rs. 18667.16 Lakh] (R- Rs 12295.16 Lakh C- Rs 6372 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	51*	51	Number of students passing out from ITIs	12348	13349	14000	*6nos. of Pvt ITIs de-affiliated due to non fulfillment of DGET norms
			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	2245*	3000	* Information given on the basis of campus placement
			Total No of Students in the Campus	12,915	13241*	15000	Number of students engaged in self-employment within 3 months of course completion	NA	NA	NA**	*including 2nd year trainees also. **No mechanism to collect this detail

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total intake capacity of all ITIs	15,000	15000	15000*	Number of students who engaged in apprenticeship programme after course completion	670	200	NA	*It includes Govt and pvt ITI's
			Number of students newly admitted in all ITIs	9,927	10241	10960*					*Increases due to EWS quota
			% of girls in newly enrolled students	37.31	33	33					
			Number of faculty positions sanctioned	1,063	1063	1063					
			% of faculty positions filled	78.95	69	69*					*Process of filling up of 215 vacant posts has been started by DSSSB.
			Faculty student ratio	1:20	1:20	1:20					*Includes regular/contractual/guest faculty.
12	World Class Skill Centre (WCSC) [Rs 840 Lakh] (R- Rs 240 Lakh C- Rs 600 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	373*	400**	*Subtracting unsuccessful candidates . **Target revised considering 80% students admitted.
			Total intake capacity of the World Class Skill Centre	741	900	1000*	Number of students who received campus placement offers	646	307**	400	*May Vary due to COVID 19 pandemic. **Placement are badly effected due to COVID 19
			Number of students newly admitted in World Class Skill Centre	741	551	1000*	Revenue cost per student per Annum (Rs. in Lakh)	0.22	0.29	0.24	*500 Admissions are deferred due to COVID pandemic for March 2020 session but included in the target

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students	37	37.38	38	Total Revenue generated from all sources including fee (Rs. in Lakh)	323.33	189.66	190	
			Number of faculty positions sanctioned	20	20	30	Number of Students engaged in full time wage employment within 03 months of course completion	92	216*	100	*It includes students who cleared their back papers and hence offered placement.
			% of faculty positions filled	75	65	100	Number of students engaged in self-employment within 3 months of course completion	22	15*	25	*As per feed back provided by students themselves
			Faculty student ratio	01:30	01:35	1:30					*Includes regular/contractual/guest faculty.
13	Technical Education Community Outreach Scheme (TECOS) [Rs. 65 Lakh] (Revenue)	To provide meaningful and qualitative training to upgrade the livelihood skills of the under privileged youth (e.g. school dropouts) in consultation with technically qualified faculty / staff of ITI	Number of NGOs engaged under TECOS	15	11	11	*Number of students completing training programme with certification	2456	655	2000*	The Scheme is under review by Planning Department. *It is expected that NGOs will work with full strength like 2018-19 ** subject to situation in R/o COVID-19
			Number of students enrolled for training	2480	700	3000**	% of students engaged in full-time wage employment within 3 months of course completion	NA	NA	NA	

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total fund released to NGO/ Training Providers (Rs. in Lakh)	56.63	13.07	60	
14	Society for Self Employment [Rs 230 Lakh] (R- Rs 200 Lakh C- Rs 30 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	521	600	
			Number of SSE training centers	3	3	3					
			Number of students enrolled for training	522	522	560	% of students engaged in full-time wage employment within 3 months of course completion	53	60*	70	*Due to Lockdown, survey could not be conducted, so exact data will be submitted in due course
15	Polytechnics/ Institutes of Technology [Rs. 26964.77 Lakh] (R- Rs 17764.77 C- Rs 9200 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	1540	2230*	Number of students graduated (UG)	167	300	425	*It includes students of Diploma, B.Voc, BCA, BBA, B.Sc & M. Voc
			Number of Institute of Technology offering UG courses (including B.Voc.)	9	9	9	Number of students (UG) who received campus placement offers	55	257	300	

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total number of UG courses being offered in Institute of Technology	18	19	18*					*Closure of One course due to no admission
			Total intake capacity of UG courses at Institute of Technology	900	1025	975*					
			Number of students newly admitted in all Institute of Technology (UG courses)	522	626*(578+48)	750**					*48 Students admitted in M.Voc courses. **Due to introduction of M. Voc courses intake capacity enhanced.
			% of girls in newly enrolled students	15	38	15					
			Number of faculty positions sanctioned	234	234	234					
			% of faculty positions filled	NA	NA*	50					*RRs approved recently and recruitment is being processed. *It Includes faculty in regular / contractual / diverted capacity.
			Faculty student ratio	NA	1:25	1:25*					
		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	3000	3500*	*Due to introduction of new courses intake capacity enhanced and no. of pass out in polytechnics will be enhanced
			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	944	1000*	*Ongoing process, no mechanism to collect this detail.

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total intake capacity of Diploma courses at Polytechnics	4,500	4907	4907*					*Total Intake capacity enhanced due to EWS quota
			Number of students newly admitted in all Polytechnics (Diploma courses)	4,343	4600	5000*					
			% of girls in newly enrolled students	25	28	25					
			Number of faculty positions sanctioned	604	604	604					
			% of faculty positions filled	70	70	70*					*Requisition sent to UPSC
			Faculty student ratio	1:25	1:25	1:25*					*Includes regular/contractual/guest faculty.
16	College of Art, Delhi [Rs 212 Lakh] (R- Rs 12 Lakh C- Rs 200 Lakh)	a) Provide high quality education in fine arts	Total number of students in the college	1,088	1035*	1,090	Number of students graduated (UG & PG)	288	294	295	*Less admission in some category.
			Number of new students admitted (UG & PG)	304	297	402*	Number of students who received campus placement offers	NA	NA	NA	* increases due to EWS quota
			% of girls in newly enrolled students	50.85	51.85	50*					*Admission Based on Merit
			Number of faculty positions sanctioned	56	56	56*					* More post created as per AICTE norms.
			% of faculty positions filled	23	23	23*					*Requisition sent to UPSC and as per recent AICTE guidelines, RRs under revision.
			Faculty student ratio	1:20	1:20	1:20*					*It Includes faculty in regular / contractual / diverted capacity.

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		b) Make Institute a hub of research and innovation	Number of research seminars / conferences organized	1	NA	NA*	Total value of research grants raised by faculty (Rs in Lakh)	NA	NA	NA	*Art gallery exhibition organised
			Number of faculty who published research papers	1	NA*	5	Number of research papers published	2	NA	10	*Art gallery exhibition organised
17	25 World Class Skill Centres [Rs. 7700 Lakh] (R- Rs 2000 Lakh C- Rs 5700 Lakh)	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*	Yet to appear	Due to enforcement of lockdown on COVID-19 the exams has been postponed
			Total No. WCSCs Phase-II	NA	8#	19					#Building of 8 centers is targetd to hand over by DTTDC by Aug. 2019 but Buildings yet have not been Handed over and some are Quarantine Centre.
			Total intake capacity of WCSCs Phase-I	720	1440	1440	No. of students to whom campus placement offered	NA	NA*		
			Total intake capacity of WCSCs Phase-II	0	NA	6160					
			Total No. of students admitted in newly WCSCs Phase-I	260	552*	1440	Revenue cost per students per annum (Rs. In lakh)		0.084	0.13	*Total of academic session August 2019-July 2020 & march 2019-Feb. 2020. **Will be reported in last Quarter

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total No. of students admitted in newly WCSCs Phase-II	NA	NA	6160*					*Centers yet to be started
			Total No. of courses being offered WCSC Phase-I	8	8	8	Total revenue generated including fee (Rs. Lakh) WCSC Phase-I	27.3	284.7	285.2*	*Revenue generated through collection of Fee only.
			Total No. of courses being offered WCSC Phase-II	NA	NA	11*	Total revenue generated including fee (Rs. Lakh) WCSC Phase-II	NA	NA	1293.60*	*Centers yet to be started
			% age of girls in newly enrolled students (Phase-I)	0	32	20					
			No. of faculty positions sanctioned WCSC Phase-I	24	34	34					
			No. of faculty positions sanctioned WCSC Phase-II	NA	NA	160*					*The proposal still under examination by AR Department
			% age of faculty positions filled WCSC Phase-I	NA	24	80					Against 34 posts, 11 faculty/master Trainer were selected and out of selected 8 master Trainer have joined the WCSCs w.e.f. 1st Aug. 2019
			% age of faculty positions filled WCSC Phase-II	NA	NA	80					
			Student faculty ratio	NA	1:40*	1:40					*It includes faculty of ITI/DPSRU etc

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION B - NEW SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT											
18	Seed money to Students for Entrepreneurship Development	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	Number of students given seed money	NA	NA*	9,000	Total Number of business proposals developed by the students during the period	NA	NA	100	*Budget distributed to Institute and outcome awaited and will be submitted in next Quarter.
	Rs. 1000 Lakh (Revenue)						Number of business proposals successfully implemented	NA	NA	20	
	a) Institute of Technology (All Polytechnics)		Number of students given seed money	NA	NA*	10,000	Total Number of business proposals developed by the students during the period	NA	NA**	100	*Budget distributed to Institute and outcome awaited and will be submitted in next Quarter. **Due to COVID-19 no work has been initiated
	b) Industrial Training Institute (ITIs) (All ITIs)						Number of business proposals successfully implemented	NA	NA**	20	
19	Delhi Skill and Entrepreneurship university (Earlier Known as University of Applied Sciences)	To promote vocational education and awarding certificates, diploma degree.	Time line for Introduction of Bill in Delhi Legislative Assembly		Completed						*Notification for establishing of University w.e.f. 15/08/20 notified. New Vice Chancellor appointed & resumed office **Expected to start from academic session 2021-22
	[Rs 1500 Lakh] (R- Rs 1000 Lakh C- Rs 500 Lakh)		Time line for havng all requisite approvals to make the University functional		NA*	Completed					
			Date of the start of the university		NA*	Dec. 2020					

Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total number of Courses / Programme to be offered	NA	NA*	4	
							Total intake capacity to be created	NA	NA	200**	

SECTION C - CAPITAL PROJECTS											
Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Delhi Technological University (DTU)	Expansion of existing campus of DTU	Time by which the Administrative Approval & Expenditure sanction would be accorded	10.09.2018	Completed		Estimated project cost (Rs. In crores)		291.88	NA	Due to COVID-19 work was held up for Two months and now due to shortage of labour the progress of work is very slow.
			Date of floating of tender	17.01.2019	Completed						Work awarded
			Date of Award of work		23.09.2019		Tender cost of thr Project (Rs. In Lakh)	230	277	NA	
			Date of start of work		23.09.2019						
			% of physical progress		2.64	60					
			likely date of completion		23.12.2020	30.09.2021					
		To set up a new campus of DTU in East Delhi	Time by which the Administrative Approval & Expenditure sanction would be accorded		NA*		Estimated cost for appointment of Consultant (Rs in crore)		106.75	NA	*Proposal to be approved by EFC
			Date of floating of tender								
			Date of Award of work								
			Date of start of work								
			% of physical progress								
			Likely date of completion								

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Ch. Brahm Prakash Government Engineering College	Construction of Building of CBPGEC at Jaffar Pur	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	30.06.2019	NA*	Estimated project cost (RS. In Lakh)		87		*After appointment of consultant timeline will be provided. More over now the Institutue is the part of North Campus NSUT
			Date of floating of tender	NA	NA*	NA*					
			Date of Award of work	NA	NA	NA*	Tender cost of the project		NA		*PWD is working on it.
			Date of start of work	NA	NA	NA*					
			% of physical progress	NA	NA						
			likely date of completion	NA	NA						
3	Indraprastha Institute of Information Technology	Construction of campus under Phase-2	% of physical progress of the phase-2 construction	97	100						Project is completed
			Likely date of completion	NA	31.05.2019						
4	Integrated campus of G.B. Pant Engineering College and polytechnic	C/o Integrated campus of G.B. Pant Engineering College and polytechnic	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	Completed	Completed	Estimated project cost (Rs in crore)	NA	526.66		*Proposal of tree cutting under process and request for plantation of tree by DDA has been taken up
			Date of floating of tender	NA	NA*	Completed					
			Date of Award of work	NA	NA*	Sep. 2020	Tender cost of the project	NA	NA*		
			Date of start of work	NA	NA*	Nov. 2020					
			% of physical progress	NA							
			Likely date of completion	NA		Mar. 2022					

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Construction of additional building and Workshop for ITI Shahdara	Construction of additional building and Workshop for ITI Shahdara	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	NA*	Sep. 2020	Estimated project cost (Rs in crore)		208.65		*The proposal has been submitted for placing it before EFC
			Date of floating of tender	NA	NA*	Dec. 2020					
			Date of Award of work	NA	NA*	Mar. 2021	Tender cost of the project		NA*		
			Date of start of work	NA	NA*	Mar. 2021					
			% of physical progress	NA							
			Likely date of completion	NA		Jan. 2023*					*18 Months from start of work
6	Netaji Subhash Institute of Technology (NSIT)	Expansion of existing campus of NSIT Phase IV - Part - I	Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	NA*		Estimated project cost (Rs. In crores)	202.12	202.12		* Approved by EFC on 08-03-2019. Proposal has been processed for resubmission before EFC due to change in delegation of power
			Date of floating of tender	NA	NA*	31.08.2020					
			Date of Award of work	NA	NA*	31.10.2020	Tender cost of the project (Rs. In crores)	NA	NA		
			Date of start of work	NA	NA*	10.11.2020					
			% of physical progress	NA		10					
			Likely date of completion	NA		10.05.2023					

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	Setting up World Class Skill Centre	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	254.04		* As the land falls under ridge area, the work is completely stopped and the RMB did not allow.
			Date of floating of tender	15.05.2018	Completed						
			Date of Award of work	30.06.2018	Completed		Tender cost of the project (Rs. In crores)				
			Date of start of work	NA	NA*						
			% of physical progress	NA							
			Likely date of completion	NA	NA*						

EDUCATION

ART,CULTURE AND LANGUAGES DEPARTMENT

ART, CULTURE & LANGUAGES DEPARTMENT											
PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme/Programme & Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	10	12	13	14	16
1	Strengthening of Delhi Archives	a) Facilitating access to Archival Records	Total volume of archival records maintained (lakh pages)	402	405	406	Total number of people who used archival records	35063	45000	50000	
		b) Conservation and Digitization/ Microfilming of Archival Records	Number of record conserved	338504	789297	800000					
			Number of pages digitized	13671008	34000000	40000000	Number of people accessing digitised pages of archival records	26326	45000	60000	
		c) Acquisition of records	Number of files / records acquired from govt and non-govt sources	20436 pages	5502 Volumes	5000 volumes/files					
		d) Archival Awareness Programmes	Number of exhibitions conducted	7	8	6	Number of people attending exhibitions	60000 (More Than)	77000	50000	* target reduced due to COVID-19
		e) Staff salaries	% of sanctioned posts that are filled on regular basis (Sanctioned posts - 47)	62	70	70					
		e) Grievance Redressal System	Number of grievances received through PGMS at the Department	2	6	NA	% of grievances resolved within 30 days	100	100	NA	

Art, Culture and Languages Department

Sr. No	Name of the Scheme/Programme & Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	10	12	13	14	16
2	Setting up of Heritage Clubs	To promote heritage awareness amongst students	Number of trainings organised for principals and teachers	NIL	NA	2	Number of principals and teachers who attended the training	NIL	NA	NA	Now the Department proposed to implement the scheme in collaboration with DoE in 60 schools of 12 districts.
			Number of Heritage clubs setup	NIL	NA	60	Average no. of children per school who joined and participated in the activities of the heritage club	NIL	NA	60	
							Average number of events/ tours/quizzes organised per school through Heritage clubs	NIL	NA	1	
3	Research Fellowship in Archive	To encourage research and publication in the field of Archives, conservation, Digitization, Micro filming record.	Applications received for research Fellowship	-	5	13	Number of Fellow Ship Given				

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Protection and Conservation of Monuments	To safeguard archaeological monuments and undertaken conservation works.	Number of monument protected under DAHAMSR ACT, 2004 (cumulative)	19	19	26	Average weekly footfalls at all monuments protected under DAHAMSR Act, 2004	280	330	350	1. Deptt. of Archaeology has completed the Survey & Documentation of 238 monuments of local importance in Delhi other than those of ASI, conservation & protection of the worth protecting monuments done in a phase manner. 2. Worth protecting monuments as decided by the Committees will be declared protected. 3. Risk Factors - (i) Approval of the Archaeological Experts Committee & Archaeological Advisory Council (ii) availability & authentication of revenue record, (iii) handing over vacant possession of monuments by the land owning agency after removal of encroachment, (iv) Delhi Wakf Board's Notification & activities/ encroachment in this regard., etc.
			Total number of monuments of local importance that are conserved (cumulative)	45	47	74					1. Deptt. intends to undertake conservation of Macha Mahal which will be commenced in 2020-21, as such included in Target 2020-21 2. Conservation in progress at 12* monuments out of which, work at one monument has been stopped as per the order of the Hon'ble Supreme Court of India. 3. Permission from authroties like Defence Estate Office (MOD, GOI), District Admnistration, Dargah Committee, National Zoological Park, Delhi Golf Club etc. solicited for 14 monuments 4. Risk Factors - (i) Approval of Project Coordination Committee, Technical Committee, HOD, Cabinet & Finance Dept, (ii) Tree cutting permission from Forest Deptt, (iii) Removal of encroachment etc..
			Number of monuments of local importance where conservation work is under progress	9	12*	12					

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Research Fellowship in Archaeology	To explore the element of history associated with the lesser known monuments of Delhi.	Applications received for research Fellowship	0	0	33	Number of Fellowships given	0	0	33	
3	Establishment	a) Salaries and Administration	% of sanctioned posts of employees that are filled on regular basis (sanctioned -54)	59	52**						Proposal for restructuring of Department of Archaeology and thereafter filling up of vacant posts was proposed for strengthening of the Department, implementation of DAHMASR Act, 2004 & smooth functioning of the Deptt. but the same could not be materialized as A.R. Deptt. sought some clarification. The proposal is under process. Proposal for abolition of 10 sanction posts out of 54 has been approved by the AR Deptt. GNCTD. ** Due to retirement of one official in Nov 2019 and one in March 2020
			No. of security guards engaged for protection of monuments	82	82	115	Number of monuments whose security is ensured	58	58	70	
		b) Grievance Redressal System	Number of grievances received	67	89	NA	% of grievances received that were redressed within 30 days	100	90	100	

Art, Culture and Languages Department

ART, CULTURE & LANGUAGES DEPARTMENT											
PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Language Department	Promotion and strengthening of languages	Number of workshops organised in Govt. offices for promoting the use of Hindi	25	19	NA	Average number of govt. employees attending a workshop	60-65	60-65	NA	Due to COVID - 19, The activities regarding mass gathering has been suspended till futehre orders.
			Competitions organised reg. use of Hindi Language	2	2	NA	Number of Govt. employees who participated in Hindi competition	550	450	NA	Due to COVID - 19, The activities regarding mass gathering has been suspended till futehre orders.
			Number of workshops organised in Govt. offices for promoting the use of Urdu	0	NIL	NA	Number of Govt. employees who attended workshops	0	NIL	NA	Due to COVID - 19, The activities regarding mass gathering has been suspended till futehre orders.
			% of sanctioned staff posts that are filled (Sanctioned - 8)	71	75	100					
2	Library facilities in all Assembly Constituencies	Opening of minimum 1 and maximum 2 libraries in each AC to inculcate reading habits especially in the weaker section of the society	Number of applications received from NGOs for running of libraries	13	12	20	Number of Assembly Constituencies where at least one library is operational under this scheme	30	30	70	
			Number of NGO-run libraries funded through this scheme	13	9	20	Total Grant released to NGOs for libraries (Rs in lakh)	5	3	20	Grant release on half yearly/ yearly basis
			Number of libraries opened new / funded for the first time	0	0	3	Total Grant released to NGOs for new libraries.(In Lakhs)	0	0	NA	
			Average seating capacity per library	30	30	30	Average number of people using a library in a week	150	150	150	
			Average number of magazines and periodicals subscribed per library	10	10	10					

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Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Average number of books per library	3500	3500	3500					
			Average working hours in a week per library	50	50	50					
3	Grant-In-Aid to Cultural Institution (Lal Bahadur Shastri Sewa Niketan)	Management and maintenance of the library in Lal Bahadur Shastri Sewa Niketan	Seating capacity of the library	50	50	50	Average number of people using the library in a week	125	125	125	
			Number of books in library	4500	4500	4500	Number of new member subscriptions	161	161	161	
			Number of magazines and periodicals subscribed	20	20	20					
			Working hours of the library per week	42	42	42					
4	Financial Assistance for promotion of Poetry, Literature, Arts and Culture.	To provide financial assistance to the NGOs for organization of Poetry Festival, Literary Festival, International Art Festival and Promotion of Art & Cultural activities.	Total number of applications received for financial assistance to NGOs	NIL	5	5	Total number of NGOs provided with financial assistance	NIL	1	5	
							Total financial assistance provided to NGOs (Rs in lakh)	NIL	16.68	67	
			Average turnaround time for processing applications (days)	-							
			Number of cultural events / programmes/ festivals organised by NGOs	NIL			Total number of people who attended the programmes	NIL	NIL		The financial assistance provided to NGO for promoting Language

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Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Ek Bharat Shrestha Bharat	To celebrate the Unity in Diversity of our Nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long-term engagement between states.	Number of Programmes organised in Delhi	NIL	NIL	NA	Number of Delhi artists who participated in the programmes	NIL	NIL	NA	A film festival was organized with Govt. of Sikkim in 2019 in Sikkim. Due to COVID-19, the activities regarding mass gathering has been suspended till further order.
			Number of Programmes organised in partner states	NIL	ONE	NA	Number of artists from partner states who participated in the programme	NIL	NIL	NA	
							Total number of people who attended the programmes	NIL	NIL	NA	
6	Promotion of Cultural Activities	i). Organizing cultural events / programme at AC level (Rs 1750 Lakhs)	Number of Cultural Programmes/ events organized in Assembly constituencies	62	237	NA	Total Number of people attended	NA	NA	NA	in FY 2020-21 a new scheme namely Mukhyamantri Art & culture Promotion Scheme has been started in place of this scheme.
			Number of Assembly Constituencies where programme organised	37	70						
		ii). Street Theaters and performing Arts (Rs 600 Lakhs)	Number of Street Theaters performed	NIL	NA	NA	Total Number of people attended	NIL	NA	NA	570 artists have been selected under this programme . SKP is implementing agency for this programme.

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Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average quality of street Theaters based on feedback				
		iii) State Level dance and singing talent hunt (Rs 500 Lakhs)	Number of Ward Level dance and singing talent hunt programme organised	1	NIL	NA	Number of Artists Participated	One Group	NIL	NA	Due to COVID - 19, The activities regarding mass gathering has been suspended till future order.
							Number of Artists selected	NIL	NIL	NA	
							Number. of people attended	NIL	NIL	NA	
			Number of Assembly Level dance and singing talent hunt				Number of Artists Participated	NIL	NIL	NA	
							Number of Artists selected	NIL	NIL	NA	
							Number of people attended.	NIL	NIL	NA	
			Number of District Level dance and singing talent hunt				Number of Artists Participated	NIL	NIL	NA	
							Number of Artists selected	NIL	NIL	NA	
			Number of State Level dance and singing talent hunt				Number of Artists Participated	NIL	NIL	NA	
							Number of Artists selected	NIL	NIL	NA	
							Number of people attended.			NA	
		iv.) Engagement Programme Officers (Rs. 100 Lakhs)	Timeline by which Programme Officers be engaged		NA	NA	Number of Programmes organised		NA	NA	This scheme is under process.

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Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Mukhyamantri Culture promotion scheme		Number of Programmes organised		Nil	NA	Total Number of people attended	0	0	NA	This scheme has been started in FY 2020-21. Due to COVID -19, The activities regarding mass gathering has been suspended till future orders.
7	Setting up of new Academies		Number of Academy proposed to be newly opened		15	Nil					15 new language academies have been established.
			Number of proposed newly Academy registered under Society Act.	15	15		Number of new Academy made functional		1		Garhhwali, Kumaoni & Jaunsari Academy has been made functional.
8	Construction / Renovation of ACL buildings	Cons. Of building for SKP	Time by which the Administrative Approval & expenditure Section would be accorded				Estimated project cost				The construction of building for SKP is under process. DSIIDC is implementation agency .
			Date of floating of tender								
			Date of Award of work				Tender cost of the project				
			Date of start of work								
			% of physical progress								
			likely date of completion								
		Construction of any other building of ACL									

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Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
PART B- NEW SCHEMES/PROGRAMMES/PROJECTS											
9	Yuva Mahotsav	To encourage , promote and mentor youngs for art & culture	Number of Programmes organised	NA	NIL	NIL	Total number of people attended the programme				Due to COVID - 19, The activities regarding mass gathering has been suspended till futehre order.
10	Delhi Kala Kendra	Construction of Delhi Kala Kendra for promotion of art & culture	Time line for issue of Administrative Approval & Expenditure Sanction		NA	NA	Estimated project cost		NA	NA	The identification of land is under process.
			Date of floating of tender								
			Date of Award of Work		NA	NA	Tender cost of the project				
			Date of Start of work								
			% of physical progress								
			Likely date of completion								

ART, CULTURE & LANGUAGES DEPARTMENT											
PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Sahitya Kala Parishad	To enrich the cultural ethos of the capital & inculcate an artistic awareness amongst people of Delhi through its various schemes programmes such as: a)Organising cultural events/ exhibitions	Number of Plays / drama organised	5	3	6	Total number of people attending plays/ dramas	15000	10000	15000	All programmes have been stoped due to Covid-19
			Number of music dance prog. organised	2	2	2	Total number of people attending programmes	12000	12500	13000	
			Number of Fine art exhibitions organised	2	1	3	Total number of people visiting the art exhibition	2000	1000	3000	
		b) Providing scholarships for advance training to young artists (@ Rs.4000/ per month for 2 yrs.	Total number applications received for scholarship to young artist	109	280	65	Total number of young artists awarded scholarship.	65	65	65	
			Average time for processing applications (days).	30	40	40					
		c) Financial assistance to old aged artists @Rs.4000 P.M					Number of artists receiving financial assistance	15	10	10	
							Total amount of Financial assistance given to artists(Rs in lakh)	7.2	NR	NR	
		d)Financial assistance to cultural institutions	Total number of application received for financial assistance to registered cultural institutions	35	15	15	Total number of artists provided with financial assistance	20	0	15	
							Total amount of Financial assistance given to artists s(Rs in lakh)	6.2	0	10	

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Average turn around time for processing applications (days)	90	0	90					
							Number of people reached through prog. conducted by Cultural institution	8000	0	8000	
		e)Decentralisation of Cultural activities by opening District Cultural Centre in Janakpuri	Number of programmes/ activities organised at Distrct Cultural Centre Janakpuri	1	0	0	Total number of people attending the programmes	1000	0	1500	
		f) Organisations of cultural programmes in rural areas/colonies in Delhi to promote cultural activities under Lok Kala scheme	Number of requests received for organising cultural programmes	250	260	275	Total number of people reached through programmes	50000	60000	65000	
			Number of Programmes/ Activities organsied	200	220	250					
		g) organisation of State Functions	Number of state functions organised	48	11	12	Total number of people attending state functions	22000	25000	30000	
		h) Organisation of workshops for Children for dance,music, drama,etc.	Number of activities organised for Children works-shops in music,dance,drama & fine arts,festivals, exhibition etc.	50	50	50	Total number of children who attended the programme	3000	3000	3500	
		i) Participating in Festival of States	Number of interstate cultural festival organised in a year	0	1	2	Total number of people attending the programme	0	2500	3000	
		j) Grievance Redressal System	Number of grievances received at SKP	0	0	NA	% of grievances resloved within 30 days	NA	100	100	
		k) Salaries and Administration	% of Sanctioned staff posts that are filled on regular basis (Santioned-45)	77	64	100					

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Urdu Academy	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised (kavvali, gazal, etc.)	16	16		Total number of people who attended the programmes	28200	32240		Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.
			Number of Kavi Sammelans organised	16	14	NIL	Total number of people who attended the programmes	16250	17350	NIL	
			Number of dramas and plays organised	6	7	NIL	Total number of people who attended the programmes	2900	3800	NIL	Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.
		b) Publishing books and periodicals	Number of new books published	16	5	16	Total number of books sold	5260	3347	500	Subject to release of funds under GIA (General) during 2020-21

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of magazines/periodicals published (Monthly)	2	2	2	Number of subscriptions to magazines / periodicals	6900	5900	6000	
		c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	1	Number of working hours per week	40	40	40	
			Average number of books / periodicals in a library	38,000	38,000	38,000	Total number of people visiting per month	854	300	can not determine due to Covid-19 pandemic	
		d) Organising conferences and seminars	Number of conferences/seminars organised	7	8	NII	Total number of people attending the conferences/seminars	2075	1525	NIL	Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.
		e) Honouring scholars who work in the field of Urdu language and literature	Number of applications/nominations/recommendations received	84	53	43	Number of scholars who received the award	62	33	35	Subject to release of funds under GIA (General) during 2020-21

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		f) Merit award for students studying Urdu	Number of applications received from Students in Std 12th	17	23	NIL	Number of students in Std 12th receiving merit awards	17	23	NIL	Application not recieved due to closure of schools/ colleges in view of Covid 19 pandemic. Further the activity is subject to release of fund under GIA (General) during 2020-21.
			Number of applications received for bachelor/masters students	52	46	NIL	Number of bachelor and masters students receiving merit awards	52	46	NIL	
		h) Facilitating Urdu language education and cultural activities in schools	Number of teachers posted in schools for language education	82	77	60	Number of students enrolled in the classes (6th to 12th)	14500	13500	13500	60 Teachers engaged during A/Y 20-21.
							% of students who received 60% or more marks in final exam	88	98-100	98-100	

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	8	8	NIL	Total number of students participating and literary and cultural events	1250	1500	NIL	Not given due to closure of schools/ colleges in view of Covid 19 pandemic. Further the activity is subject to release of fund under GIA (General) during 2020-21.
			Number of workshops organised for children for music, dance, theatre etc.	0	0	0	Total number of children participating in workshops	0	0	0	Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.
		i) Setting up study centres for those people who are interested to learn Urdu and its related subject	Total number of study centres operating (temporary and permanent)	140	162	NIL	Total number of students who enrolled for classes	3180	4190	NIL	Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total number of students who successfully completed the course with certification	2477	2652	NIL	Exam not held due to covid 19 pandemic
		j) Financial Assistance to eminent artists (@ Rs 5000/month)	Number of applications received for Financial Assistance	21	23	22	Number of eminent artists receiving financial assistance	21	23	22	
		k) Financial assistance to young writers for book publication (@ Rs 25,000 one time grant)	Total number of applications received for financial assistance to young writers	55	28	31	Total number of young writers awarded financial assistance	49	26	24	Subject to release of funds under GIA (General) during 2020-21
			Average turnaround time for processing applications (days)	90	90						
		l) Financial assistance to artists for cultural programmes organised by NGOs (@ Rs 2000 and Rs.35000/- one time grant)	Total number of applications received for financial assistance to artists	60	27	NIL	Total number of artists provided with financial assistance	510	234	NII	Due to Covid-19 pandemic, the Social, Cultural and Educational activities of academic has been kept on hold by the Govt. w.e.f. March 2020. Hence, target for 2020-21 can not be given at this stage.

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total amount of financial assistance provided to artists (Rs in lakh)	12	6	0	
			Average turnaround time for processing applications (days)	15	15						
		m) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 55)	62	53	70					Regular-28 Filled Contratual staff -11 (Filled)
		n) Grievance redressal system	Number of grievances received	6	12	0	% of grievances resolved within 30 days	100	100	100	

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PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Hindi Academy	To provide all possible facilities for development and promotion of Hindi language and literature in Delhi, Activities include :	Number of cultural programmes organised	124	137	NA	Total number of people who attended the programme	20000	15000	NA	Due to Covid-19 Target Can Not Finalised
		a) Organization of Cultural Programmes									
			Number of Kavi Sammelans organised	14	52	NA	Total number of people who attended the programme	35000	40000	NA	Due to Covid-19 Target Can Not Finalised
			Number of dramas and plays organised	27	9	NA	Total number of people who attended the programme	25000	15000	NA	Due to Covid-19 Target Can Not Finalised
		b) Publishing books and periodicals	Number of new books published	0	1	N.A.	Total number of books sold	923	929	N.A.	Due to Covid-19 Target Can Not Finalised
			Number of magazines/ Periodicals published	12	13	NA	Number of subscriptions to magazines/ periodicals	525	365	N.A.	Due to Covid-19 Target Can Not Finalised
		c) Providing library and reading room facilities to people	Number of Libraries / reading rooms operating	14	13 library Are running	13 library Are running	Number of working hours per week	42	42	N.A.	13 Libraries are running in Various area in Delhi
			Average number of books/ periodicals in a library	6300	6300	6300	Total number of people visiting per month	800	850	N.A.	Due to Covid-19 Target Can Not Finalised

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Computer Centers operating	2 computer center are running	2 computer center are running	2 computer center are running	Number of Students given Computer training	200	125	N.A.	Due to Covid-19 Target Can Not Finalised
		d)Organising conferences and seminars	Numer of Conferences / seminars organised	18	15	N.A.	Total number of people attending the conferences/ Seminars	3500	2800	N.A.	Due to Covid-19 Target Can Not Finalised
		e)Honouring scholars who work in the field of Hindi language and literature	Number of application/ nominations/ recommendations received	150	136	N.A.	Number of Scholars who received the award	15	13	N.A.	Award is given once in a life time and the value ranges from Rs. 1,00,000- to 5,00,000/ person
		f) Facilitating Hindi language education & cultural Activities in Schools	Number of literary & cultural events & competitions organised for school children(Music, Arts, Dance, Play, Debates, quizzes etc.)	36	24	N.A.	Total number of students participating in literary & cultural events	5000	5800	N.A.	Due to Covid-19 Target Can Not Finalised
			Number of work shops organized for children for music, dance, theatre etc.	12	12	N.A.	Total number of students participating in workshops	800	500	N.A.	Due to Covid-19 Target Can Not Finalised
		g) Financial assistance to young writers under 40 Yrs for books publication (@Rs. 25000- one time grant)	Total number of applications received for financial assistance to young writers	5	38	N.A.	Total number of Young writers awarded financial assistance	5	22	N.A.	Due to Covid-19 Target Can Not Finalised

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Average turnaround time for processing applications (Days)	15	15	N.A.					Due to Covid-19 Target Can Not Finalised
		h) Financial assistance to Artists/Poets for cultural programmes (@Rs. 25000-one time grant) organised by NGO.	Total number of application received for financial assistance to Artists/Poets	60	85	N.A.	Total number artists/poets provided with financial assistance	60	81	N.A.	Due to Covid-19 Target Can Not Finalised
							Total amount of financial assistance provided to artists/poets (Rs in lakh)	8	21.55	N.A.	Due to Covid-19 Target Can Not Finalised
			Average turnaround time for processing applications (Days)	15	15	N.A.					Due to Covid-19 Target Can Not Finalised
		i) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (Sanctioned posts - 123)	84	87.8	87.8					No. of sanctioned posts - 123 regular - 96 (Filled up) contact - 12
		j) Grievance redressal system	Number of grievances received	18	15	N.A.	% of grievances resolved within 30 days	100	100	100	

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (basiline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (basiline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Punjabi Academy	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	41	9	0	Total number of people who attended the programmes	58000	10000		No programme is being organized in 2020-21 due to pandemic Covid-19
			Number of Kavi Sammelans organised by the Academy	3	3	0	Total number of people who attended the programmes	1750	2000		
			Number of dramas and plays organised by the Academy	2	4	0	Total number of people who attended the programmes	1950	4000		
		b) Publishing books and periodicals	Number of new books published	10	4	0	Total number of books sold	5828	1207		
			Number of magazines / periodicals published	6	5	0	Number of subscriptions to magazines/periodicals	260	13		
		c) Providing library and reading room facilities to people	Number of libraries / reading rooms operating	42	42	42	Number of working hours per week	40	40	40	
			Average number of books / periodicals in a library	4050	4050	4050	Total number of people visiting per month	20500	21000		
		d) Organising conferences and seminars	Number of conferences/seminars organised	9	8	0	Total number of people attending the conferences / seminars	2700	4000		
		e) Honouring scholars who work in the field of Punjabi language and literature	Number of applications/ nominations/recommendations received	12	0	0	Number of scholars who received the award	6	0		
		f) Competitions for the youth	Number of music, arts and cultural events organised	0	0	0	Total number of youth participating	0	0		

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of debates, quizzes etc. organised	0	0	0	Total number of youth participating	0	0		
		g) Facilitating Punjabi language education and cultural activities in schools	Number of teachers posted in schools for language education	435	371	353	Number of students enrolled in the classes (Std 6th-10th)	35000	27000	24000	
							% of students who received 60% or more marks in final exam	NA	NA	NA	This information pertains to delhi government & MCD Schools.
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	6	4	0	Total number of students participating and literary and cultural events	1250	1129		
			Number of workshops organised for children for music, dance, theatre etc.	37	48	0	Total number of children participating in workshops	1200	1500		
		h) Setting up study centres for those people who are interested to learn Punjabi language and its related subject	Total number of study centres operating (temporary and permanent)	308	158	73	Total number of students who enrolled for classes	3057	1965	876	
							Total number of students who completed course	3057	1965	876	
		i) Financial Assistance to eminent artists (@ Rs.2500+DA/ month)					Number of eminent artists receiving financial assistance	5	4	4	
		j) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time	Total number of applications received for financial assistance to young writers		62	0	Total number of young writers awarded financial assistance		107	0	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		grant)	Average turnaround time for processing applications (days)								
		k) Financial assistance to artists for cultural programmes organised by RWA/NGO	Total number of applications received for financial assistance	180	62	0	Total number of artists provided with financial assistance	104	107	0	Only assist NGO/RWA's by providing artists from our panel list for their cultural programmes
			Average turnaround time for processing applications (days)		NA	NA	Total amount of financial assistance provided to artists (Rs in lakh)	NR	NA	NA	
		l) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 213)	69	48	48					
		m) Grievance redressal system	Number of grievances received	16	0	NA	% of grievances resolved within 30 days	100	100	100	

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Sanskrit Academy	To provide all possible facilities for the development and promotion of Sanskrit language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of programmes organised *	177	160	85	Total number of people who attended the programmes	95,000	1,15,000	70,000	conference, study center, competetions, cultural programme, Prize distribution, scholarship, Sanskrit Samman' Sanskrit workshope etc. *No programme held till date due to Corona pendamic daisees
			Number of Cultural programme organized	7	25	6	Total number of people who attended the programmes	12,000	15,00	5,00	on the Occasasin of Indipendenceday and Republicday
			Number of Kavi Sammelans organised	2	2	1	Total number of people who attended the programmes	1,000	45,00	6,000	
			Number of dramas and plays organised	18	3	15	Total number of people who attended the programmes	9,000	NA	NA	
		b) Publishing books and periodicals	Number of new books published	2	1	1	Total number of books sold	1,000	1,000	1,000	
			Number of magazines/ periodicals published	16	16	16	Number of subscriptions to magazines/periodicals	2,000	2,000	2,000	
		c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	1	Number of working hours per week	42	42	42	
			Average number of books / periodicals in a library	3,000	3,000	3,000	Total number of people visiting per month	40	55	50	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		d) Organising conferences and seminars	Number of conferences / seminars organised	16	7	12	Total number of people attending the conferences/ seminars	7,500	3,000	7,500	conference, birth anniversary, symposium etc.
		e) Honouring scholars who work in the field of Sanskrit language and literature	Number of applications/ nominations/recommendations received	1,500	1,500	1,500	Number of scholars who received the award	1,600	1,500	1,600	Sanskrit Sahitya Sewa Samman, Sanskrit Samaradhak Samman' Samskrit Sewa Samman .
		f) Merit award for students studying Sanskrit	Number of applications received for Students in Std 9 -12th	1,850	1,200	1,500	Number of students in Std 9th-12th receiving merit awards	1,310	1,630	1,400	Sanskrit Scholarship and Sanskrit Pratibha Puraskar for student
			Number of applications received for bachelor/masters students	1,200	3,000	2,500	Number of bachelor and masters students receiving merit awards	1,577	3,000	2,500	
		g) Competitions for the youth	Number of music, arts and cultural events organised	7	7	6	Total number of youth participating	12,000	5,000	12,000	
			Number of debates, quizzes etc. organised	131	110	20	Total number of youth participating	10,000	12,000	12,000	
		h) Facilitating Sanskrit language education and cultural activities in schools	Number of teachers posted in schools for language education	49	49	49	Number of students enrolled in the classes (Std 6th-10th)	16,000	16,000	16,000	
							% of students who received 60% or more marks in final exam	60	60	65	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of literary and cultural events and competitions organised for School children (Music , Arts, Dance, Play, debates,quizzes etc.)	131	110	115	Total number of students participating and literary and cultural events	10,000	12,000	12,000	
		i) Setting up study centres for those people who are interested to learn Sanskrit and its related subject	Total number of study centres operating (temporary and permanent)	11	9	10	Total number of students who enrolled for classes	800	800	1,500	11 study centres will be going on process at 11 District of Delhi but 5 study centre are runnui in this time.
							Total number of students who successfully completed the course	500	500	1,000	
		j) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 45)	69	31	35					prmanet-18, contrect - 6 and Daily wayes- 7
		k) Grievance redressal system	Number of grievances received the Academy	9	10	0	% of grievances resolved within 30 days	100	100	100	

Art, Culture and Languages Department

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	9	11	12	13	14
1	Sindhi Academy	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	7	6	3	Total number of people who attended the programmes	3500	2300	0	It is known fact that due to Pandemic Covid-19 all activities/programmes have come to a halt. The Sindhi Academy has utilized this time to resolve impending issues and review the current programmes and publications. As soon as an approval from Department is received to re-start the Activities, Sindhi Academy will be in a position to carry-out all activities more effectively in a short available time.
			Number of Kavi Sammelans organised by the Academy	2	2	1	Total number of people who attended the programmes	1000	900	0	
			Number of dramas and plays organised by the Academy	4	3	1	Total number of people who attended the programmes	1600	1500	0	
			Number of film festivals organised by the Academy	0	0	0	Total number of people who attended the programmes	0	0	0	
		b) Publishing books and periodicals	Number of new books published	8*	6	5	Total number of books sold	1435	798	0	*One book reprint
			Number of magazines/ periodicals published	10	9	12	Number of subscriptions to magazines /periodicals	4250	5850	0	These books are for free distribution
		c) Providing library and reading room facilities to people	Number of libraries / reading rooms operating	1	1	1	Number of working hours per week	40	40	40	
			Average number of books / periodicals in a library	3,215	3,274	3,300	Total number of people visiting per month	46	38	0	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	9	11	12	13	14
		d) Organising conferences and seminars	Number of conferences / seminars organised	26	12	5	Total number of people attending the conferences/ seminars	1300	750	0	
		e) Honouring scholars who work in the field of Sindhi language and literature	Number of applications/ nominations/ recommendations received	5	5	5	Number of scholars who received the award	5	5	0	
		f) Facilitating Sindhi language education and cultural activities in schools	Number of teachers posted in schools for language education	0	0	0	Number of students enrolled in the classes (Std 6th-10th)	0	0	0	
							% of students who received 33% or more marks in final exam	NA			
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	0	0	0	Total number of students participating and literary and cultural events	0	0	0	
			Number of workshops organised for children for music, dance, theatre etc.	20	24	3	Total number of children participating in workshops	480	320	0	
		g) Financial Assistance to eminent writer (@ Rs 20000/- per book)					Number of eminent artists receiving financial assistance	2	2		

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	9	11	12	13	14
		h) Financial assistance to artists/poets for cultural programmes organised by NGO	Total number of applications received for financial assistance	59	46	20	Total number of artists provided with financial assistance	59	46	0	*on the request of Sindhi NGO/Panchayat Sindhi Academy provide artists only. The payment was made directly to the artist.
							Total amount of financial assistance provided to artists (Rs in lakh)	NR	NA		
			Average turnaround time for processing applications (days)	12	7	7					
		i) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 29)	76	76	100					
		j) Grievance redressal system	Number of grievances received	0	0	0	% of grievances resolved within 30 days	NA	NA	NA	

PART A- ONGOING SCHEMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Maithili-Bhojpuri Academy	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include: a) Organising Cultural programmes b) Publishing books and periodicals c) Providing library and reading room facilities to people d) Organising conferences and seminars e) Honouring scholars who work in the field of Maithili-Bhojpuri language and literature	Number of cultural programmes organised	8	20	15	Total number of people who attended the programmes	4,500	8,000	8,000	
			Number of Kavi Sammelans organised	2	3	3	Total number of people who attended the programmes	1,100	1,200	1,200	
			Number of dramas and plays organised	2	2	6	Total no. of people who attended the programmes	1,000	2,200	2,500	
			Number of new books published	1	0	20	Total number of books sold	0	0	150	
			Number of magazines/ periodicals published	0	0	4	Number of subscriptions to magazines /periodicals	0	0	100	
			Number of libraries / reading rooms operating	1	1	1	Number of working hours per week	45	45	50	
			Average number of books / periodicals in a library	904	654	500	Total number of people visiting per month	200	200	250	
			Number of conferences / seminars organised	11	10	20	Total number of people attending the conferences / seminars	2,000	2,000	5,000	
			Number of applications/ nominations / recommendations received	28	28	30	Number of scholars who received the award	28	28	30	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		f) Competitions for the youth	Number of music, arts and cultural events organised	0	0	2	Total number of youth participating	0	0	2	
		g) Facilitating Maithili-Bhojpuri language education and cultural activities in schools	Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	5	0	5	Total number of students participating in literary and cultural events	464	0	1,000	
			Number of workshops organised for children for music, dance, theatre etc.	10	20	20	Total number of children participating in workshops	592	1,644	2,000	
		h) Financial assistance to young writers under 40 yrs for book publication (one time grant)	Total number of applications received for financial assistance to young writers	0	0	10	Total number of young writers awarded financial assistance	5	0	10	
							Total amount of financial assistance given to young writers (Rs in lakh)	0	0	0	
			Average turnaround time for processing applications (days)	NR	NR	NA					
		i) Financial assistance to artists for cultural programmes organised by NGO/RWA.	Total number of applications received for financial assistance	90	90	100	Total number of artists provided with financial assistance	90	90	100	
							Total amount of financial assistance given to artists (Rs in lakh)	11.54	20	50	
			Average turnaround time for processing applications (days)	15	15	15					

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		j) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 11)	30	30	100					
		k) Grievance redressal system	Number of grievances received	NR	NA	NA	% of grievances resolved within 30 days	NR	NA	NA	

PART A- ONGOING SCHEMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Dr. G. G. L. S. Prachya Vidya Prathisthanam	Preserve and propagate the oriental languages of India including Sanskrit by: a) Promoting high-quality research	Number of PhD students enrolled	8	8	0	Number of PhD degrees awarded	0	0	0	Affiliation stopped by Makhan Lal Chaturvedi University, Bhopal till further order. Due to this no admission taken by Prathisthan in 2020-21
			Number of PhD Scholars / students were JRF qualified	0	0	0					
			Number of research conferences organised	3	2	2	Average number of delegates participating in a conference	270	150	150	
			Number of research projects completed	0	0	0	Number of research papers published by faculty / students	3	1	2	
		b) Conducting Examination of Gurukuls or Traditional Schools	Number of Students enrolled in affiliated schools	110	175	175	Pass % of students enrolled	100	100	100	
			Number of Gurukuls/Schools wherein students are enrolled	3	4	6					
		c) Publications	Number of new books published	3	5	3	Number of published books sold	5,857	189	250	Due to covid 19 the number of less books sold

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		d) Organising seminars/ conferences	Numbers of Sangosthi/ Conferences/ Seminars/ Shivirs organised	9	5	3	Average number of people attending the programmes	4,900	1,000	500	Due to covid 19 the number of less people attending the programmes
		e) Organising sports and cultural events/competition for students	Sports competition between Gurukuls or Traditional Schools	9	7	7	Total number of students participating in the competitions	484	427	427	
		f) Salaries and Administration	% of sanctioned staff posts that are filled on regular basis (Sanctioned posts - 9)	78%	78%	78%					Regular employee 02 contractual - 01 Daily wages - 04

HEALTH

**Directorate General of Health Services
Hospitals and Other Institutes
MCDs (North, South, East)**

**Directorate of Family Welfare
Office of the Drug Controller
Department of Food Safety
FSL
MCDs (North, South, East)**



HEALTH

MEDICAL

Directorate General of Health Services

OUT COME BUDGET 2020-21											
DIRECTORATE GENERAL OF HEALTH SERVICES											
Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019- 20(Baseline)	Target 2020- 21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020- 21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Public Private Partnership (PPP) in Dialysis (Rs 700 Lakh)	Under State Fund- To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs) Under CSS Fund- Under CCS i.e. PM National Dialysis Programme, high quality Haemodialysis services are provided free of cost to BPL patients and at low cost to Non- BPL patients.	Number of hospitals where Dialysis services through PPP available under State's Project	3	3	3	Number of patients who received Dialysis services under State's Project	5473	5322	>6000	Dialysis services under state's project were functional from 17/10/2013. No. of dialysis session in the year 2019-20 (i) Sponsored Category-54375 (ii) Paid Category :2673
			Number of hospitals where Dialysis services through PPP available under CSS	60	60	60	Number of patients who received Dialysis services under CSS	593	620	>700	
			Number of functional Dialysis machines under State's Project	5	5	6	Number of Dialysis sessions done under State's Project	827	2222	>3000	Dialysis services under CSS were functional from 14/05/2018. No. of dialysis session in the year 2019-20 (i) Sponsored Category-20010 (ii) Paid Category :866
			Number of functional Dialysis machines under CSS	40	60	90	Number of Dialysis sessions done under CSS	217	248	>300	
			Number of grievances/complaints received	NA	3	<5	% of grievances redressed within 15 days	100%	100%	100%	
2	Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs functioning six days a week	483	191	1000	Total number of patients served by AAMCs (in lakhs)	104	165	200	
							Average number of patient visits per day per AAMC	72	100	100	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Types of diagnostic tests that can be conducted in a AAMC	212	212	239*	Average number of tests conducted per day per AAMC	7	12	12	*Group A: 117, Group B: 108, Group C: 14 Total : 239 tests are available
			Number of essential drugs offered in a AAMC	86	86	78*					* 78 (groups of Drugs and 8 Dressing materials)
			Number of grivancies / complaints received for AAMCs	NA	163	-	% of complaints redressed in 15 days for AAMCs	100	100	100	
		b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	183	183	Total number of patients served by dispensaries (in lakhs)	81	97	95	
							Average number of patient visits per day per dispensary	144	200	200	
			Types of diagnostic tests that can be conducted in a dispensary	15	212	212	Average number of tests conducted per day per dispensary	20	20	20	
			Number of essential drugs offered in a dispensary	242	242	242					
			Total number of grievances/complaints received for dispensaries	0	0	0					
		(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	24	24	100	Total number of patients served by polyclinics (in lakhs)	NR	19.10	NR	
							Average number of patient visits per day per polyclinic	NR	254	NR	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Types of diagnostic tests that can be conducted in a polyclinic	NR	212	NR	Average number of tests conducted per day per polyclinic	NR	38	NR	
		(d) Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled - medical+para medical (sanctioned posts - 3034)	77	71	100					New Post Created
			% of sanctioned staff posts that are filled - non medical (sanctioned posts - 1045)	39	34	100					New Post Created
3	Mobile Health Scheme	Providing basic healthcare services at underserved areas like JJ colonies etc	Total No of areas covered by teams	596	502	500	Total no of OPD patients	188743	191349	190000	Includes Mukhyamantri Yatra Duty as areas.
		Providing basic health care services at shelter homes, construction sites and incarcerated population	No of Night Shelters Covered	239	239	240	Total no of patients seen in Night Shelters	14350	35877	30000	
		Providing medical services at Special events and gatherings like Kanwar camp, Republic Day celebration etc	No of special events/duties covered	86	116	100	No of patients seen in Special events	27954	20066	20000	
		Assisisting in Special Health Programme initiatives and Schemes	No of screening and awareness camps held	58	37	45	Total persons seen	3659	2034	2000	The screening and awareness camps were focused more on the institutes like Orphanages, shelter homes

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	School Health Scheme Rs. 2469.3 Lakh)	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Number of schools covered for screening of general health /nutritional status	333	282	400	Number of school children screened	3,16,009	351402	400000	Although the SHS activities has been hampered due to COVID-19 Pandemic situation leading to closure of schools and lockdown in the country and the situation is still uncertain, more than 80 % staff including doctors are detailed for COVID duties. Still the targets have been kept to achieve maximum possible coverage.
							Number of children receiving immediate counselling/ treatment for general health/nutritional issues	1,90,764	149441	250000	
			Set up of New School health clinics	233	791	Process ongoing					Matter to be expedited from education department GNCT of Delhi
			Number of sanctioned posts filled up for clinic	-	-	-	% of boys found to be underweight (based on BMI) in Class I - VIII*	30	27	30	Effort are made to improve nutrituion of underweight children by counselling, mid day meal etc. Although the SHS activities has been hampered due to COVID-19 Pandemic situation leading to closure of schools and lockdown in the country and the situation is still uncertain, more than 80 % staff including doctors
							% of girls found to be underweight (based on BMI) in Class I - VIII*	30	28	30	
							% of boys found to be underweight (based on BMI) in Class IX - XII*	30	29	30	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of girls found to be underweight (based on BMI) in Class IX - XII*	29	29	30	are detailed for COVID duties. Still the targets have been kept to achieve maximum possible coverage.
							Number of children referred to dispensary / hospital for general health / nutritional issues	62,539	67061	72000	
			Number of schools covered for screening for diseases of skin, eye and ear and dental	333	282	400	Number of children referred for Eye, ENT, Skin and dental diseases	26,903	35563	36500	
		b) Survey of school children for substance abuse (smoking, gutka, alcohol etc.)	Number of schools covered in survey of school children for substance abuse	333	282	400	No. of students in std 6-12th surveyed	2,74,321	239620	375000	
			Number of students detected as victims of substance abuse	284	324	400	Number of children successfully counselled for substance abuse de-addiction through School Health Scheme	1,966	16887	18000	* All children detected with substance abuse (mostly smoking/gutka) did not require detoxification and counselled by SHS staff in school itself
							Number of children referred to substance de-addiction centres for detox services	52	25	100	
		c) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS programme)	Number of schools covered under WIFS programme	1,226	1,228	1228	Number of school children reached through the WIFS programme	14,68,117	571693	1500000	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of school children consuming full course of weekly Iron & Folic Acid tablets	69	56	75	
		d) Biannual Mass Deworming Programme (Feb 2019) for all school children from nursery to class XII.	Number of schools covered under deworming programme	1,829	4,062	4250	Number of school children reached through the deworming programme	22,11,224	2734751	300000	
							% of school children consuming deworming tablet (albendazole)	86	88	90	
		e) Salary and Administration	% of sanctioned posts for Medical Officers that are filled (sanctioned posts - 21)*	100	100	100					* One medical officer applied for resignation
			No. of post of Eye, ENT and Public Health specialists filled	5	4	5					
			% of sanctioned posts for Public Health Nurses that are filled (sanctioned posts - 61)	90	92	100					Out of 61 sanctioned posts of PHNs, 42 are filled on regular basis and 15 on contract 04 posts are vacant.
5	Delhi State Aids Control Society	a) Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Number of Integrated Counselling and Testing Centre (ICTCs) operating in Delhi	89	89	89	Number of people who have undertaken test for HIV at ICTCs (excludes pregnant women under Ante Natal Care)	4,54,097	6,49,808	5,48,100	Target assigned by NACO
							Number of people tested at ICTCs who were found to be HIV +ve	6,478	5,861	NA	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	2,84,580	3,30,834	3,09,000	Birth rate 15.2 per 1000 pop (SRS Sep 2017) , 1.97 Cr. Estimated population
							Number of women under ANC found to be HIV +ve	408	336	415	Including new Infection as well as old positives ,target in consultation with NACO
							No. of HIV infections per 1000 uninfected population.	NR	NR	NR	
		b) Operationalization of Antiretroviral Therapy (ART) centres	Number of ART centres operating in Delhi	12	12	12	Total number of People Living with HIV (PLHIV) registered for Active Care at ART centres at the beginning of the period (carry forward)*	31,913	36186	NA	
							Number of Persons Living with HIV (PLHIV) newly registered for Active Care at ART centres	5,721	5462	NA	
			% of sanctioned posts for all staff that are filled (Sanctioned posts - 604)	87	89	100	Number of registered PLHIVs who are on ART	30,565	33376	NA	
							Number of deaths among PLHIVs on ART	6,234	6853	NA	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support					Number of PLHIVs on ART who were lost during follow-up/stopped treatment	8,885	7891	NA	
			% of beneficiaries receiving financial assistance at least once every quarter	100	100	100	Number of beneficiaries served through Aadhar payment bridge system.	4,133	4933	6150	Financial Assistance offered is as follows: 1) PLHIV (People living with HIV) - Rs 2000/month 2) OCA (Orphan Children Affected) - Rs 3500/month 3) OCI (Orphan Children Infected) - Rs 4100/month 4) DOCI (Destitute Orphan Children infected) - Rs 4100/month
			% of beneficiaries to whom financial assistance amount sent through Aadhaar Payment Bridge System	100	100	100	Number of deaths among beneficiaries	168	180	NA	
			% of beneficiaries receiving financial assistance at least once every quarter	24.73	27.71	100	Number of beneficiaries who have become ineligible to receive financial assistance (due to migration, increase in income/age beyond limit etc.)	147	147	NA	
							% of eligible beneficiaries who followed prescribed ART treatment schedule	100	100	NA	
6	Cell for Biomedical Waste Mgmt at DGHS (HQ) (Rs. 15 Lakh)	a) Training Programme	Number of Training Programmes conducted for MO/paramedical staff etc.	45	37	12	Number of Medical Officers and para medical staff trained	1,842	1117	12	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average pre-test score of training participants	13/20	NA	13/20	
							Average post-test score of training participants	15/20	NA	16/20	
		b) IEC Activities	Awareness events and camps organized	1	0	1	Number of people reached through awareness events and camps	100000	NA	NA	
			Media campaigns conducted (outdoor, electronic)	1	0	1					50000 people reached through Media campaigns
		c) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell/ DLMC	102	140	132	Number of violations reported	12	NA	NA	
7	National Leprosy Eradication Programme (NLEP)	To eradicate Leprosy by searching for hidden cases in the community	Prevalence rate of Leprosy cases in Delhi	0.98	0.99	1	Total new Cases detected in Delhi	1769	1824	1800	
		Specially screen the population for hidden cases, prevent disability and halt the transmission	No of population screened in LCDC (in lakhs)	65	69	NA	Cases detected during LCDC	30	47	NA	
			Grade 2 disability percentage	13.96	14.03	13	Child disabled percentage	0.25	0.05	0.05	
		To strengthen treatment and prophylactic services . To provide rehabilitatory services	Percentage of patients successfully completing treatment services	88.58	88	90	No of RCS done	93	88	75	
		Training and workshops for medical and paramedical staff for capacity building	no of medical and paramedical staff trained	120	150	150	No of ASHA workers/ Health workers trained	3500	3700	3500	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Central Procurement Agency (CPA) (S&M- Rs. 29,780.00 Lakh M&E-Rs. 15000.00 Lakh)	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	516/920	706/1025	1,120	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	24,646	29562	29780	Lack of logistic help and trained manpower
			% of medicines in EDL for which rate contract was finalized by CPA	56	66	100%					
			Number of batches of medicine and consumables sent for quality testing	966	1,978	2,000	Number of batches of medicines and consumables not meeting quality testing standards	3	NR	NR	1078 batches of medicines were sent for quality testing. No consumables was sent for quality testing as no such items are procured by CPA
			Number of Suppliers not meeting quality standards.	NR	NR	NR	Number of Supplier black listed	NR	NR	NR	
		b) To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Number of major equipments (cost > Rs 10 lakhs) for which request received by CPA	6	6	6	Total value of major equipments delivered to all health facilities	600	1506	3000	
			% of major equipments requested for which tenders were floated	6	6	6					
			% of major equipments requested that were successfully installed	100	0	100					

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of minor equipments (cost < Rs 10 lakhs) for which request received by CPA	NR	3	3	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	NR	NR	NR	Minor equipments procured by individuals hospitals on their own
			% of minor equipments requested that were successfully installed	NR	NR	100					
						% of deliveries for domestic equipments that are supplied within the prescribed lead time	NR	NR	NR		
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners) (Rs. 250 Lakh)	Provision of: a) Cashless OPD, IPD, diagnostic services through private empanelled medical centres to pensioners b) Cashless specialized treatment in private empanelled hospital c) Permission for super specialized treatment	Total number of cards issued to different Departments for serving/retired employees including dependents	9,000	8,826	5000	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	45,000	50000	50000	*Retired beneficiaries and new appointee in various department
Number of empanelled Allopathic hospitals in Delhi & NCR	150	27	10								
			Number of empanelled Diagnostic centres in Delhi & NCR	49	3	5	% of pensioners who availed of cashless treatment	100	100	100%	
			Number of empanelled Eye Centres in Delhi & NCR	82	4	5					

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Average time taken for payment settlement to empanelled hospitals (months)	2	2	2					
			Total number of complaints received from pensioners	35	NA	NA	% of complaints redressed within 30 days	80	80	100%	
			Total number of complaints received from hospitals	0	NA	NA	% of complaints received from hospital within 30 days	100	100	100%	
10	Laboratory Diagnosis through PPP (Rs. 1800)	Improve access to lab diagnostics in the community	PPP contract to be awarded by	NIL*	NIL**	NA	Average number of diagnostic tests done per month	NILnew scheme	278000	300000	* tender floated in september 2018 & march 2019 which got cancelled. ** work order issued to successful vendor on 30/12/19. the services of vendor has been initiated w.e.f. 01/01/2020.
							Average number of patients availing diagnostic services per month	NIL new scheme	67030	80000	
							% diagnostic test results provided to patients within the prescribed time	NIL new scheme	new scheme	new scheme	
11	Aam Aadmi Dental Clinics (AADCs) (Rs. 30000000)	Enabling access to quality dental services	Empanelment of AADCs to be completed by	Dental expert committee constituted in April 2018	Dental cell established for implementation of Dental Health in Delhi in May 2019	NA	Average number of patients visits per AADCs per day	NA	NA	NA	for administrative charge only

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
12	To bear the cost of medical care of road accidents victims, Acid attack victims and thermal burn injury etc. of incident occurred in Delhi, irrespective of the income or residence of the victims.	Provision of Secondary & Tertiary Health care to victims of accidents etc	No of Hospitals/ Medical Institutions providing services to such patients/ victims	152	156	*NA	No. of patients/ victims treated	1938	3943	As per actual	
			Total Cost reimbursed by the DAK towards treatment of such victims	195	252	As per actual					
13	24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled private hospitals for free surgeries.		No of patients referred to private centres for surgeries	2,263	2280	As per actual	No. of cases in which surgeries performed within prescribed time	2,263	2280	As per actual	
			Total Cost reimbursed by the DAK towards surgeries of referred patients (Rs in lakhs)	572	133	As per actual					
14	Mobile Van Clinics providing health care services specially for Eye and Ear Care will be established	To provide eye care and ear care services at periphery.	No. of areas covered	NA*	NA*	33	No of patients seen	NA*	NA*	1000	* The scheme is under process of being implemented
			No of spectacles provided			100	No of hearing aids provided			100	

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20(Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
15	Training for Doctors and paramedical staff will be sent for trainings at reputed National and international institutions	Impact and influence plans for future health are interventions on home ground. Nuturing future managers with a global mindset	Number of training programmes identified for MO/ specialists	Multidisciplinary committee constituted	1. Proposal for short term courses for Mos/ specialists/ Nurses received from BAPIO. 2. MOU under consideration with BAPIO. 3. Identification of courses/ institutions under process	Finalization of proposal and signing of MOU	Number of the doctors trained	Nil new scheme	Nil new scheme	25	Subject to finalization of institutions courses and approval by competent authority
			Number of the institutions selected/ identified				Number of the para medical staff trained	Nil new scheme	Nil new scheme	25	
			Number of tranings programmes identified for paramedical staff								
			Number of the institutions selected/ identified								
16	Implementation of Universal Healthcare in Delhi	To provide Health care Insurance cover to Citizens	Finalization of RFP				No of BPL Household to be covered under the scheme				
			Floating of RFP				No of APL Household to be covered under the scheme				
			Award of Contracts								

Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019- 20(Baseline)	Target 2020- 21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020- 21	
1	2	3	4	5	6	7	8	9	10	11	12
17	Implementation of Hospital information Management System	Digitalization of Health Records	Finalization of Tender Document through IT Department	1. Engagement of IT consultants from NICS I processed and approvals received from Competent authority. 2. Deployment of IT Consultants processed	Coordination committee constituted on 03/05/19, core committee constituted on 20/08/19, industry consultation held on 14/10/19, one study tour for best practices under taken in November 2019, Draft RFP ready	Finalization of RFP, Floating of RFPm on boarding of Vendor	Number of Health facilities on boarded in pilot phase, Integration of health facilities on boarded in Pilot Phase	Nil New Scheme	Nil New Scheme	Nil New Scheme	Subject to finalisation of vendor
			Floating of RFP	Nil New Scheme	Draft RFP under processing for approval						
			Award of Tender	Nil New Scheme	Draft RFP under processing for approval						
			Formal Launch of HIM	Nil New Scheme	Draft RFP under processing for approval						

SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
1	Aam Aadmi Mohalla Clinic [Rs.7000.00 lakh]	Provisions of Primary Health Care	Identification of sites	721	787	1000	Identification of sites	530	787	1000	
			Allotment of Sites/Permission from Land Owning agencies (530 sites)	614	640	658+757					757 proposed sites on rent
			Joint Survey by PWD and CDMOs	completed	completed	ongoing activity					
			Construction by PWD	5	182	NA					290 sites physically handed over to pwd out of which 182 are completed.
			Provision of Water & Power		Installed	--					will be placed after installation of Porta Cabin
			Number of AAMC handed over by PWD to the Department	40	172	NA	Number of AAMC handed over by PWD to the Department	290	172	NA	
2	600 bedded Hospital at Ambedkar Nagar Date of approval by EFC-26.7.16 Sanctioned Cost Rs.180.95 Crore. No. of Beds : 600 (DHS Capital-Rs. 20 crore)	To set up new Hospitals	Date of award of Work	30-10-2013	100%	100%	Date & Month of start of the Hospital	98%	98%	100%	1. BSES connection is under process. 2. Recently Medical Director has been appointed. 3. The hospital has to be started in PPP Mode.
			Physical Progress (%)		100%	100%					
			Date of Completion						--	--	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
3	768 bedded Hospital at Burari Date of approval by EFC-29.11.18 Sanctioned Cost Rs.265.80 Crore. No. of Beds : 768 (Covered under Total B.E. 2019-20- Rs. 188 crore for C/o new hospitals)	To set up new Hospitals	Date of award of Work		24-01-2013		Date & Month of start of the Hospital	--	--	--	1. The decision on the court case filed by a nearby plot holder is awaited. 2 The hospital has to be started in PPP Mode. 3.Covid 19, most of the labourers migrated to their native place. Hence availability of Labourers is big Risk factor to achieve the target. However, the temporary arrangements have been made for 450 beds as COVID care centre including beds.
			Physical Progress (%)		92%	100%					
			Date of Completion	-		Sep-20					
4	6200 new beds will be added in 10 existing Delhi Government Hospitals.	To add new beds									
(i)	Dr. Baba Saheb Ambedkar Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.194.91 Crore. No. of Beds : 400	Construction of a new mother & Child Block screening OPD	Date of Award of Work	--	Achieved 09-03-2020		Date & Month of start of the Block	--	--	--	Tendered awarded .
			Physical Progress (%)	--	Not achieved	25%					
			Date of Completion	--		March, 2022					

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
(ii)	Deep Chand Bandhu Hospital	To add new beds	Date of Award of Work		28-06-2019		Date & Month of start of the Hospital	--	--	--	The revised drawing yet to be approved.
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	2%						
	Sanctioned Cost Rs.69.36 Crore. No. of Beds : 200		Date of Completion	--		31-08-2020					
(iii)	Rao Tulla Ram Hospital	To add new beds	Date of Award of Work	--	22-07-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to CTE received on 27-12-2019
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	3%	50%					
	Sanctioned Cost Rs.86.31 Crore. No. of Beds : 258		Date of Completion	--		31-08-2021					
(iv)	Guru Govind Singh Govt. Hospital	To add new beds	Date of Award of Work	--	03-10-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	2%	50%					
	Sanctioned Cost Rs.172.03 Crore. No. of Beds : 470		Date of Completion	--		31-08-2021					

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
(v)	Sanjay Gandhi Memorial Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.117.78 Crore. No. of Beds : 386	Construction of Trauma Centre and Utility Block	Date of Award of Work	--	22-08-2019		Date & Month of start of the Trauma Centre & Utility Block	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	0%	25%					
			Date of Completion	--		March, 2022					
(vi)	Acharaya Shri Bhikshu Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.94.38 Crore.	To add new beds	Date of Award of Work	--	06-08-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	2%	50%					
			Date of Completion	--		31-08-2021					
(vii)	Aruna Asaf Ali Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.55.36 Crore. No. of Beds : 51	To add new beds	Date of Award of Work	--	10-08-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	2%	80%					
			Date of Completion	--		31-08-2021					
(viii)	Bhagwan Mahavir Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost	To add new beds	Date of Award of Work	--	22-07-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
	Rs.172.79 Crore. No. of Beds : 477		Physical Progress (%)	--	0%	30%					
			Date of Completion	--		Dec, 2021					
(ix)	Sri Dada Dev Shishu Maitri Chikitsalaya Date of approval by EFC-11.01.19 Sanctioned Cost Rs.53.44 Crore. No. of Beds : 175	To add new beds	Date of Award of Work	--	17-12-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	0%	50%					
			Date of Completion	--		31-08-2021					
(x)	Construction of new Mother & Child Hospital, Khichripur Date of approval by EFC-29.11.18 Sanctioned Cost Rs.143.73 Crore. No. of Beds : 460	To add new beds	Date of Award of Work	--	07-01-2020		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	0%	25%					
			Date of Completion	--		March, 2022					
(xi)	Addition remodelling of SRCH at Narela Date of approval by EFC-11.01.19		Date of Award of Work	--	Not achieved		Date & Month of start of the Hospital	--	--	--	Tenders will be called after finalisation of drawing by the MS.
			Physical Progress (%)	--	0%	15%					

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
	Sanctioned Cost Rs.244.35 Crore. No. of Beds : 773		Date of Completion	--		Dec, 2022					
	Remodelling of JPCH at Shastri Park Date of approval by EFC-11.01.19 Sanctioned Cost Rs.189.77 Crore.		Physical Progress (%)	--	0%	10%					
	No. of Beds : 221		Date of Completion	--		Dec, 2022					
(xiii)	Expansion & Remodelling of existing casualty block of LNH Date of approval by EFC-08.3.19		Date of Award of Work	--	15-12-2019		Date & Month of start of the Hospital	--	--	--	As the whole casualty block converted in COVID-19 ward so due to unavailability of site. Work has been stoped.
	Sanctioned Cost Rs.58.71Crore.		Physical Progress (%)	--	5%						
	No. of Beds : 383		Date of Completion	--		March, 2021					
(xiv)	C/o New block for Medicine, Mother, & Peadiatric Centre at LNH Date of approval by EFC-08.3.19		Date of Award of Work	--			Date & Month of start of the Hospital	--	--	--	work is yet to be awarded.
	Sanctioned Cost Rs.533.91 Crore.		Physical Progress (%)	--							

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
	No. of Beds : 1570		Date of Completion	--							
5	Indira Gandhi Hospital at Sec-9, Dwarka (Covered under Total B.E. 2019-20 -Rs. 188 crore for C/o new hospitals)	To provide super-specialty health facility for general public. The hospital is under construction with revised plan of 1241 beds.	Date of Award of Work	--	Already Awarded		Date & Month of start of the Hospital	--	--	--	Status for approval of revised cost for 1241 beds is not clear)
			Physical Progress (%)		87%	100%					No. of Beds : 1241 Target date of completion was kept as 31-03-2021 subjected to : 1. A/A & E/S of RPE is under process. 2. Recently Project Director has been appointed. 3. Covid -19, most of the labourers migrated to their native place. Hence availability of Labourers is big Risk factor to achieve the target.
			Date of Completion	--		31-03-2021					
6	Construction of MAIDS Phase -II	To provide better health facility to general public	Construction work completed (%)	99	100		Dental chair	--	--	--	Work Completed.
			Date of Completion	--		30-09-2019	Bed capacity of the hospital	--	--	--	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES			Target 2020-21	Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		
1	2	3	4	5	6	7	8	9	10	11	12
7	Remodelling of 94 Delhi Govt. Dispensaries at different districts of Delhi into Polyclinics (Phase-I & II) Date of approval by EFC-07.02.18 Sanctioned Cost Rs.170.30Crore. Phase-I-Rs. 91.63 crore Phase-II-Rs. 78.67 crore		Date of Award of Work	--	Tender awarded		Date & Month of start of the Hospital	--	--	--	In most of the dispensaries, one floor handed over for renovation has been completed and the balance works are in progress.
			Physical Progress (%)	--	40%	100%					Due to Covid-19, most of the labourers migrated to their native place.
			Date of Completion	--		31-03-2021					
8	Construction of ILBS-Phase II Hospital Date of approval by EFC-26.7.16 Sanctioned Cost Rs.497.22Crore.		Date of Award of Work	--			Date & Month of start of the Phase-II	--	--	--	Project is 16moths behind the schedule.
			Physical Progress (%)	--							
			Date of Completion	--							

HEALTH

MEDICAL

Hospitals and Other Institutes

HEALTH

HOSPITALS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Aruna Asaf Ali Hospital [Rs.5047Lakh] (R-4972 Lakh, C-75 Lakh) Acharya Shree Bhikshu Hospital, [Rs. 6500 Lakh] (R-6400 Lakh, C-100 Lakh) Attar Sain Jain Eye & General Hospital, [Rs. 1056 Lakh] (R-1006 Lakh, C-50 Lakh) Dr Baba Saheb Ambedkar Hospital, GNCTD, Sec- VI, Rohini, Delhi, [Rs.21125 Lakh] (R-20555Lakh, C-570 Lakh) Babu Jagjivan Ram Hospital, [Rs. 6263 Lakh] (R-6113 Lakh, C-150 Lakh)		Total bed capacity (not including floating beds)				Bed Occupancy Rate				* Remodelling has already been started and Hospital will be upgraded to 150 bedded facility within a year
			1. Aruna Asaf Ali	110	110	150	1. Aruna Asaf Ali	102%	91%	100%	
			2. Acharya Shree Bhikshu	150	150	180	2. Acharya Shree Bhikshu	100%	92%	100%	
			3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	100%	100%	100%	
			4. A&U Tibbia	240	240	240	4. A&U Tibbia	47%	63%	50%	
			5. Baba Saheb Ambedkar	500	500	500	5. Baba Saheb Ambedkar	155%	148%	100%	
			6. Babu Jagjivan Ram	100	128	150	6. Babu Jagjivan Ram	138%	88%	100%	
			7. Bhagwan Mahavir	325	325	325	7. Bhagwan Mahavir	54%	57%	75%	
			8. BR Sur	50	50	50	8. BR Sur	19%	11%	40%	
			9. Dada Dev	106	106	106	9. Dada Dev	120%	166%	100%	
			10. Deep Chand Bandhu	192	289	400	10. Deep Chand Bandhu	52%	50%	100%	
			11. Deen Dayal Upadhyay	640	640	640	11. Deen Dayal Upadhyay	103%	97%	100%	
			12. GB Pant	735	747	758	12. GB Pant	83%	82%	60%	
			13. Guru Gobind Singh	100	100	200	13. Guru Gobind Singh	181%	164%	100%	
			14. Guru Nanak Eye Centre	212	212	212	14. Guru Nanak Eye Centre	67%	67%	100%	
			15. Guru Teg Bahadur	1448	1448	1448	15. Guru Teg Bahadur	81%	83%	85%	
			16. Hedgewar	200	200	200	16. Hedgewar	74%	72%	86%	
			17. Jag Pravesh Chandra	210	210	210	17. Jag Pravesh Chandra	96%	75%	75%	
			18. Lal Bahadur Shastri	105	105	105	18. Lal Bahadur Shastri	189%	169%	100%	
			19. Lok Nayak	2102	2102	2102	19. Lok Nayak	137%	136%	100%	
			20. Madan Mohan Malviya	103	103	103	20. Madan Mohan Malviya	101%	109%	100%	
			21. Maharishi Valmiki	150	150	150	21. Maharishi Valmiki	83%	74%	88%	
			22. NCJoshi	60	60	100	22. NCJoshi	57%	60%	100%	
			23. Raja Harish Chandra	200	200	200	23. Raja Harish Chandra	44%	45%	60%	
			24. Rau Tula Ram Memorial	100	100	100	24. Rau Tula Ram Memorial	77%	74%	85%	
			25. Sardar Vallabh Bhai Patel	50	50	50	25. Sardar Vallabh Bhai Patel	81%	82%	100%	
			26. Sanjay Gandhi Memorial	300	300	300	26. Sanjay Gandhi Memorial	140%	158%	161%	
			27. Nehru Homeopathic Medical hospital	100	100	100	27. Nehru Homeopathic Medical hospital	33%	23%	50%	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	221	221	221	1. Chacha Nehru Bal Chikitsalaya	100%	98%	100%	
			2. Chaudhary Brahm Prakash	270	270	270	2. Chaudhary Brahm Prakash	88%	81%	100%	
			3. Delhi State Cancer Institute	162	162	162	3. Delhi State Cancer Institute	85%	85%	85%	
			4. IHBAS	347	295	188	4. IHBAS	59%	74%	80%	
			5. ILBS	234	241	350	5. ILBS	70%	71%	85%	
			6. Janak Puri Super Spl.	100	100	150	6. Janak Puri Super Spl.	38%	35%	50%	

HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Bhagwan Mahavir Hospital [Rs. 6601 Lakh] (R-6501 Lakh, C-100 Lakh) Deep Chand Bandhu Hospital [Rs. 7030 Lakh] (R-6780 Lakh, C-250 lakh) Dr. B.R Sur Homeopathic Medical College & Hospital [Rs.1464 Lakh] (R-1450 Lakh, C-14Lakh) Deen Dayal Upadhyay Hospital, [Rs. 34112 Lakh] (R-33112 Lakh, C-1000 Lakh) Dr. Hedgewar Hospital [Rs. 7550 Lakh] (R-7400lakh, C-150 Lakh)		7. MAIDS	10	10	10	7. MAIDS	30%	34%	100%	
			8. Rajiv Gandhi Super Spl.	104	123	650	8. Rajiv Gandhi Super Spl.	77%	73%	80%	
			Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Resident				Average number of patients in In-Patient Department (IPD) per month				
			1. Aruna Asaf Ali	81	92	100	1. Aruna Asaf Ali	3348	3066	3500	
			2. Acharya Shree Bhikshu	86	88	100	2. Acharya Shree Bhikshu	910	855	1050	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	118/230	115	200	
			4. A&U Tibbia	59	59	100	4. A&U Tibbia	413	232	200	
			5. Baba Saheb Ambedkar	79	75	100	5. Baba Saheb Ambedkar	6387	6035	6200	
			6. Babu Jagjivan Ram	77	76	100	6. Babu Jagjivan Ram	4201	3435	5083	
			7. Bhagwan Mahavir	87	72	100	7. Bhagwan Mahavir	1412	1608	2000	
			8. BR Sur	39	0	75	8. BR Sur	19	18	26	
			9. Dada Dev	81	82	100	9. Dada Dev	1394	1211	1250	
			10. Deep Chand Bandhu	84	65	100	10. Deep Chand Bandhu	3040	5719	6500	
			11. Deen Dayal Upadhyay	84	75	100	11. Deen Dayal Upadhyay	5891	5548	5800	
			12. GB Pant	71	66	80	12. GB Pant	2628	2570	1500	
			13. Guru Gobind Singh	79	74	100	13. Guru Gobind Singh	1761	1573	1000	
			14. Guru Nanak Eye Centre	92	92	100	14. Guru Nanak Eye Centre	1150	1084	1200	
			15. Guru Teg Bahadur	75	73	100	15. Guru Teg Bahadur	9102	8388	8200	
			16. Hedgewar	87	88.50	100	16. Hedgewar	1377	1310	1600	
			17. Jag Pravesh Chandra	89	81	100	17. Jag Pravesh Chandra	1666	1801	1600	
			18. Lal Bahadur Shastri	93	90	100	18. Lal Bahadur Shastri	2567	2353	2400	
			19. Lok Nayak	72	77	100	19. Lok Nayak	9301	8842	9200	
			20. Madan Mohan Malviya	92	86	98	20. Madan Mohan Malviya	1134	1248	1300	
			21. Maharishi Valmiki	83	79	100	21. Maharishi Valmiki	3795	3397	4010	
			22. NCJoshi	81	78	100	22. NCJoshi	169	122	180	
			23. Raja Harish Chandra	55	58	100	23. Raja Harish Chandra	853	1000	1000	
			24. Rau Tula Ram Memorial	74	79	100	24. Rau Tula Ram Memorial	1072	1089	1250	
			25. Sardar Vallabh Bhai Patel	90	86	100	25. Sardar Vallabh Bhai Patel	303	343	450	
			26. Sanjay Gandhi Memorial	100	85	100	26. Sanjay Gandhi Memorial	4011	4498	1780	
			27. Nehru Homeopathic Medical hospital	72	72	100	27. Nehru Homeopathic Medical hospital	226	138	350	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	78	71	100	1. Chacha Nehru Bal Chikitsalaya	1427	1507	1700	
			2. Chaudhary Brahm Prakash	71	71	100	2. Chaudhary Brahm Prakash	757	736	1000	
			3. Delhi State Cancer Institute	42	41	100	3. Delhi State Cancer Institute	1025	2872	4200	
			4. IHBAS	49	49	75	4. IHBAS	388	331	350	
			5. ILBS	22	22	25	5. ILBS	689	758	800	
			6. Janak Puri Super Spl.	41	39	100	6. Janak Puri Super Spl.	298	333	350	
			7. MAIDS	97	81	100	7. MAIDS	17	15	20	
			8. Rajiv Gandhi Super Spl.	37	44	100	8. Rajiv Gandhi Super Spl.	561	707	1500	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
3	Dr. N.C. Joshi Hospital, [Rs.2770 Lakh] (R-2660 Lakh, C-110 Lakh) Guru Nanak Eye Centre [Rs. 4733 Lakh] (R-4233 C-500)) Jag Pravesh Chandra Hospital, [Rs. 6800 lakh] (R-6600, C-200)) Lal Bahadur Shastri Hospital, [Rs. 8618 Lakh] (R-8418 lakh, C-200 Lakh) Lok Nayak Hospital + Trauma Centre [Rs. 55208 Lakh] (R-53198 Lakh, C-2010 Lakh)		Percentage of filled posts against sanctioned posts for non specialist doctors, GDMOs, Junior Residents				Average number of patients in Out Patient Department (OPD) per month including Polyclinic				
			1. Aruna Asaf Ali	91	100	100	1. Aruna Asaf Ali	31238	32075	35000	
			2. Acharya Shree Bhikshu	93	91	100	2. Acharya Shree Bhikshu	87700	83500	90000	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	9242	8550	9000	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	26937	13883	6000	
			5. Baba Saheb Ambedkar	90	85	100	5. Baba Saheb Ambedkar	101838	88698	100000	
			6. Babu Jagjivan Ram	84	88	100	6. Babu Jagjivan Ram	68053	56873	82390	
			7. Bhagwan Mahavir	92	92	100	7. Bhagwan Mahavir	56681	50227	75000	
			8. BR Sur	48	41	72	8. BR Sur	5372	5370	5500	
			9. Dada Dev	100	100	100	9. Dada Dev	23203	18601	20000	
			10. Deep Chand Bandhu	100	112	100	10. Deep Chand Bandhu	56566	72580	85000	
			11. Deen Dayal Upadhyay	89	88	100	11. Deen Dayal Upadhyay	112109	112028	110000	
			12. GB Pant	66	84	90	12. GB Pant	81364	79014	45000	
			13. Guru Gobind Singh	90	86	100	13. Guru Gobind Singh	45053	42833	20000	
			14. Guru Nanak Eye Centre	29	62	100	14. Guru Nanak Eye Centre	27662	25432	28000	
			15. Guru Teg Bahadur	83	91	100	15. Guru Teg Bahadur	199222	169409	83718	
			16. Hedgewar	95	96.5	100	16. Hedgewar	48472	52229	65000	
			17. Jag Pravesh Chandra	90	90	100	17. Jag Pravesh Chandra	97986	92416	90000	
			18. Lal Bahadur Shastri	93	93	100	18. Lal Bahadur Shastri	63282	65671	65000	
			19. Lok Nayak	74	55	100	19. Lok Nayak	159938	156568	160000	
			20. Madan Mohan Malviya	98	96	98	20. Madan Mohan Malviya	59182	48118	60000	
			21. Maharishi Valmiki	94	76	100	21. Maharishi Valmiki	48354	50391	49000	
			22. NCJoshi	92	89	100	22. NCJoshi	23048	25641	26000	
			23. Raja Harish Chandra	67	68	100	23. Raja Harish Chandra	58264	53062	60000	
			24. Rau Tula Ram Memorial	94	92	100	24. Rau Tula Ram Memorial	47252	46754	50000	
			25. Sardar Vallabh Bhai Patel	85	87	100	25. Sardar Vallabh Bhai Patel	45830	45061	48000	
			26. Sanjay Gandhi Memorial	82	84	100	26. Sanjay Gandhi Memorial	63301	68161	63301	
			27. Nehru Homeopathic Medical	52	100	100	27. Nehru Homeopathic Medical	13786	14636	17000	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	65	64	100	1. Chacha Nehru Bal Chikitsalaya	36025	28860	30000	
			2. Chaudhary Brahm Prakash	81	81	100	2. Chaudhary Brahm Prakash	32031	36162	35000	
			3. Delhi State Cancer Institute	78	85	100	3. Delhi State Cancer Institute	NR	24765	12500	
			4. IHBAS	59	81	90	4. IHBAS	47400	51783	60000	
			5. ILBS	45	47	50	5. ILBS	9086	8506	11000	
			6. Janak Puri Super Spl.	83	90	100	6. Janak Puri Super Spl.	31166	31466	34000	
			7. MAIDS	NA	NA	NA	7. MAIDS	36685	37157	38000	
			8. Rajiv Gandhi Super Spl.	86	72	100	8. Rajiv Gandhi Super Spl.	19342	19358	25000	

HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Pt Madan Mohan Malaviya Hospital [Rs. 5750 Lakh] (R-5550 Lakh, C-200 Lakh) Mahrishi Balmiki Hospital, [Rs. 6145 Lakh] (R-5995 Lakh, C-150 Lakh) Raja Harishchandra Hospital, [Rs. 5512 Lakh] (R-5412 Lakh, C-100 Lakh) Rao Tula Ram Memorial (RTRM) Hospital, [Rs. 5918 Lakh] (R-5668 Lakh, C-250 lakh) Sardar Vallabh Bhai Patel Hospital [Rs. 4350 Lakh] (R-4250 Lakh, C-100 Lakh)		Percentage of filled posts against sanctioned posts for nurses, Residents includes DNB				Average number of patients in Casualty / emergency per month				
			1. Aruna Asaf Ali	90	87	100	1. Aruna Asaf Ali	5222	5467	7000	
			2. Acharya Shree Bhikshu	88	88	100	2. Acharya Shree Bhikshu	15600	14850	17000	
			3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	32	32	100	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	92	87	100	5. Baba Saheb Ambedkar	31043	28556	31000	
			6. Babu Jagjivan Ram	82	81	100	6. Babu Jagjivan Ram	26416	29181	32000	
			7. Bhagwan Mahavir	96	95	100	7. Bhagwan Mahavir	17848	18163	22000	
			8. BR Sur	0	0	100	8. BR Sur	NA	NA	NA	
			9. Dada Dev	85	89	100	9. Dada Dev	6079	6098	6200	
			10. Deep Chand Bandhu	94	72	100	10. Deep Chand Bandhu	12215	16952	22000	
			11. Deen Dayal Upadhyay	92	89	100	11. Deen Dayal Upadhyay	41164	40908	40000	
			12. GB Pant	91	84	90	12. GB Pant	2107	1963	1600	
			13. Guru Gobind Singh	92	90	100	13. Guru Gobind Singh	12644	12137	7500	
			14. Guru Nanak Eye Centre	91	90	100	14. Guru Nanak Eye Centre	663	713	NA	
			15. Guru Teg Bahadur	85	83	100	15. Guru Teg Bahadur	31354	36595	27000	
			16. Hedgewar	93	94.5	100	16. Hedgewar	16159	14411	16000	
			17. Jag Prवेश Chandra	85	82	100	17. Jag Prवेश Chandra	31211	30849	30000	
			18. Lal Bahadur Shastri	93	70	100	18. Lal Bahadur Shastri	34121	30414	30000	
			19. Lok Nayak	86	75	100	19. Lok Nayak	26808	21185	29000	
			20. Madan Mohan Malviya	97	77	98	20. Madan Mohan Malviya	21056	21833	22000	
			21. Maharishi Valmiki	97	97	100	21. Maharishi Valmiki	11458	10757	11800	
			22. NCJoshi	60	58	100	22. NCJoshi	2919	959	3000	
			23. Raja Harish Chandra	93	94	100	23. Raja Harish Chandra	7782	8705	9000	
			24. Rau Tula Ram Memorial	100	99	100	24. Rau Tula Ram Memorial	12400	13300	14000	
			25. Sardar Vallabh Bhai Patel	96	94	100	25. Sardar Vallabh Bhai Patel	8230	7488	7500	
			26. Sanjay Gandhi Memorial	88	90	100	26. Sanjay Gandhi Memorial	35364	33259	31653	
			27. Nehru Homeopathic Medical	93	93	100	27. Nehru Homeopathic Medical	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60	55	100	1. Chacha Nehru Bal Chikitsalaya	1020	1046	1200	
			2. Chaudhary Brahm Prakash	100	100	100	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	50	50	100	3. Delhi State Cancer Institute	1203	750	1700	
			4. IHBAS	70	69	83	4. IHBAS	3665	3334	3500	
			5. ILBS	40	42	50	5. ILBS	686	712	850	
			6. Janak Puri Super Spl.	23	48	100	6. Janak Puri Super Spl.	0	0	50	
			7. MAIDS	98	100	100	7. MAIDS	127	96	170	
			8. Rajiv Gandhi Super Spl.	18	28	100	8. Rajiv Gandhi Super Spl.	804	735	NR	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Shri Dada Dev Matri Avum Shishu Chikitsalaya [Rs. 4645 Lakh] (R-4495 lakh , C-150 Lakh) G.B.Pant Hospital, [Rs. 39921 Lakh] (R-38871 Lakh, C-1050 Lakh) Guru Teg Bahadur Hospital [Rs. 45300 Lakh] (R-43300 Lakh, C-2000 Lakh) Sanjay Gandhi Hospital, [Rs. 12900 Lakh] (R-12550 Lakh, C-350 lakh)						Average number of patients per doctor per month (excluding who is not in drive, vacant and on leave)				
							1. Aruna Asaf Ali	428	369	450	
							2. Acharya Shree Bhikshu	1010	870	1000	
							3. Attar Sen Jain Eye	770	850	1000	
							4. A&U Tibbia	1795	415	200	
							5. Baba Saheb Ambedkar	600	497	600	
							6. Babu Jagjivan Ram	850	715	1028	
							7. Bhagwan Mahavir	645	517	NR	
							8. BR Sur	141	141	200	
							9. Dada Dev	398	608	650	
							10. Deep Chand Bandhu	1400	1500	1700	
							11. Deen Dayal Upadhyay	505	503	510	
							12. GB Pant	301	339	192	
							13. Guru Gobind Singh	715	733	350	
							14. Guru Nanak Eye Centre	670	544	900	
							15. Guru Teg Bahadur	1046	903	400	
							16. Hedgewar	767	791	700	
							17. Jag Prवेश Chandra	2177	2054	2000	
							18. Lal Bahadur Shastri	872	849	850	
							19. Lok Nayak	400	426	400	
							20. Madan Mohan Malviya	850	733	800	
							21. Maharishi Valmiki	714	807	750	
							22. NCJoshi	678	1200	1300	
							23. Raja Harish Chandra	1466	1254	1200	
							24. Rau Tula Ram Memorial	960	960	1050	
							25. Sardar Vallabh Bhai Patel	849	873	900	
							26. Sanjay Gandhi Memorial	535	526	519	
							27. Nehru Homeopathic Medical	560	616	694	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	342	296	300	
							2. Chaudhary Brahm Prakash	1390	1507	1400	
							3. Delhi State Cancer Institute	2207	1547	1200	
							4. IHBAS	NR	NR	NR	
							5. ILBS	208	210	225	
							6. Janak Puri Super Spl.	1124	1445	1250	
							7. MAIDS	1250	1250	1300	
							8. Rajiv Gandhi Super Spl.	569	882	NR	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
6	Guru Govind Singh Hospital, [Rs. 6690 Lakh] (R-6590 Lakh, C-100 Lakh)		Percentage of filled posts against / Paramedical / Administrative staff sanctioned posts for all other staff				Average waiting time for major surgeries (Days)				
	Ayurvedic & Unani Tibbia College & Hospital [Rs. 3950 Lakh] (R-3900 Lakh, C-50 Lakh)		1. Aruna Asaf Ali	71	69	100	1. Aruna Asaf Ali	25	25	20	
			2. Acharya Shree Bhikshu	93	86	100	2. Acharya Shree Bhikshu	30	30	20	
			3. Attar Sen Jain Eye	85	85	100	3. Attar Sen Jain Eye	0	0	0	
			4. A&U Tibbia	79	40	100	4. A&U Tibbia	2	2	2	
			5. Baba Saheb Ambedkar	75	76	100	5. Baba Saheb Ambedkar	30	30	30	
			6. Babu Jagjivan Ram	60	73	100	6. Babu Jagjivan Ram	7	7	5	
	Nehru Homeopathic Medical hospital [Rs. 2575 Lakh] R-2300 Lakh, C-275 Lakh]		7. Bhagwan Mahavir	88	60	100	7. Bhagwan Mahavir	7 to 190			Its depends on Deptt.(for Gynae-7 days, Eye-0 days, ENT & Ortho-30 to 40 days.
									7 to 60	30	
	CNBC (R-9000, C-500)		8. BR Sur	35	72	100	8. BR Sur	NA	NA	NA	
			9. Dada Dev	82	83	100	9. Dada Dev	3	0	0	
			10. Deep Chand Bandhu	88	72	100	10. Deep Chand Bandhu	15	15	15	
			11. Deen Dayal Upadhyay	90	85	100	11. Deen Dayal Upadhyay	21	21	20	
			12. GB Pant	65	78	90	12. GB Pant	25	30	20	
			13. Guru Gobind Singh	86	90	100	13. Guru Gobind Singh	15	84	15	
			14. Guru Nanak Eye Centre	78	67	100	14. Guru Nanak Eye Centre	0	0	0	
			15. Guru Teg Bahadur	74	77	100	15. Guru Teg Bahadur	7-112 days	7-112 days	7-112 days	
			16. Hedgewar	86	86	100	16. Hedgewar	23	25	25	
			17. Jag Prवेश Chandra	84	82	100	17. Jag Prवेश Chandra	28	28	<30	
			18. Lal Bahadur Shastri	95	88	100	18. Lal Bahadur Shastri	21	24	25	
			19. Lok Nayak	70	67	100	19. Lok Nayak	30	30	28	
			20. Madan Mohan Malviya	72	73	95	20. Madan Mohan Malviya	15	40	10	
			21. Maharishi Valmiki	95	97	100	21. Maharishi Valmiki	7	7	7	
			22. NCJoshi	75	69	100	22. NCJoshi	14	14	14	
			23. Raja Harish Chandra	88	100	100	23. Raja Harish Chandra	7	7	7	
			24. Rau Tula Ram Memorial	79	74	100	24. Rau Tula Ram Memorial	15	15	15	
			25. Sardar Vallabh Bhai Patel	95	100	100	25. Sardar Vallabh Bhai Patel	20	20	20	
			26. Sanjay Gandhi Memorial	74.05	85	100	26. Sanjay Gandhi Memorial	45	45	40	
			27. Nehru Homeopathic Medical hospital	54	67	100	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	90	52	100	1. Chacha Nehru Bal Chikitsalaya	60	94	90	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Rajiv Gandhi SSH (R-7000, C-1000)		2. Chaudhary Brahm Prakash	34	34	100	2. Chaudhary Brahm Prakash	3	1	0	
			3. Delhi State Cancer Institute	57	39	100	3. Delhi State Cancer Institute	35	NR	NR	
			4. IHBAS	60	61	72	4. IHBAS	7	NR	NR	
			5. ILBS	26	28	40	5. ILBS	0	0	0	
			6. Janak Puri Super Spl.	51	40	85	6. Janak Puri Super Spl.	NA	NA	15	surgery deptt. will be started after selection of faculty and specialists and is in process.
			7. MAIDS	98	96	100	7. MAIDS	30	30	30	
			8. Rajiv Gandhi Super Spl.	37	37	100	8. Rajiv Gandhi Super Spl.	15	15	15	
							Number of deaths in hospital				
7							1. Aruna Asaf Ali	72	4	NA	
							2. Acharya Shree Bhikshu	48	3	NA	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	0	0	0	
							5. Baba Saheb Ambedkar	230	244	NA	
							6. Babu Jagjivan Ram	307	216	NA	
							7. Bhagwan Mahavir	341	252	NA	
							8. BR Sur	0	NA	NA	
							9. Dada Dev	36	72	NA	
							10. Deep Chand Bandhu	238	240	NA	
							11. Deen Dayal Upadhyay	2240	2569	NA	
							12. GB Pant	1404	1412	0	
							13. Guru Gobind Singh	96	108	NA	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	5640	7164	NA	
							16. Hedgewar	171	131	NA	
							17. Jag Prवेश Chandra	192	156	NA	
							18. Lal Bahadur Shastri	446	504	NA	
							19. Lok Nayak	8781	7332	NA	
							20. Madan Mohan Malviya	70	104	NA	
							21. Maharishi Valmiki	99	96	NA	
							22. NCJoshi	4	6	NA	
							23. Raja Harish Chandra	352	31	0	
							24. Rau Tula Ram Memorial	96	90	NA	
							25. Sardar Vallabh Bhai Patel	40	48	NA	
							26. Sanjay Gandhi Memorial	1020	1032	NA	
							27. Nehru Homeopathic Medical hospital	NA	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	914	936	NA	
							2. Chaudhary Brahm Prakash	0	0	NA	
							3. Delhi State Cancer Institute	147	88	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							4. IHBAS	192	132	NA	
							5. ILBS	557	689	NA	
							6. Janak Puri Super Spl.	19	65	NA	
							7. MAIDS	0	NA	NA	
							8. Rajiv Gandhi Super Spl.	183	131	NA	
8			Number of X-Ray machines available				Average number of X-Rays per month				
			1. Aruna Asaf Ali	1	2	3	1. Aruna Asaf Ali	2504	2526	3500	
			2. Acharya Shree Bhikshu	4	4	5	2. Acharya Shree Bhikshu	3300	3722	4000	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	1	1	1	4. A&U Tibbia	400	32	30	
			5. Baba Saheb Ambedkar	6	6	10	5. Baba Saheb Ambedkar	12028	12677	12700	
			6. Babu Jagjivan Ram	3	4	6	6. Babu Jagjivan Ram	4011	4096	4840	
			7. Bhagwan Mahavir	3	3	3	7. Bhagwan Mahavir	4557	4800	5500	
			8. BR Sur	1	1	1	8. BR Sur	237	0	200	
			9. Dada Dev	1	2	2	9. Dada Dev	278	336	350	
			10. Deep Chand Bandhu	2	2	3	10. Deep Chand Bandhu	4339	6172	7000	
			11. Deen Dayal Upadhyay	6	6	8	11. Deen Dayal Upadhyay	19249	19030	18000	
			12. GB Pant	8	8	13	12. GB Pant	5625	5707	3400	
			13. Guru Gobind Singh	3	3	3	13. Guru Gobind Singh	4554	4458	4000	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	9	12	14	15. Guru Teg Bahadur	17500	17985	1000	
			16. Hedgewar	5	5	5	16. Hedgewar	5485	5870	5500	
			17. Jag Prवेश Chandra	2	2	3	17. Jag Prवेश Chandra	4321	4637	4000	
			18. Lal Bahadur Shastri	7	7	8	18. Lal Bahadur Shastri	9325	8745	9000	
			19. Lok Nayak	8	12	12	19. Lok Nayak	35030	32398	35000	
			20. Madan Mohan Malviya	1	2	2	20. Madan Mohan Malviya	3525	3935	4000	
			21. Maharishi Valmiki	7	5	6	21. Maharishi Valmiki	4874	5111	4900	
			22. NCJoshi	2	2	3	22. NCJoshi	900	245	1000	
			23. Raja Harish Chandra	3	3	3	23. Raja Harish Chandra	5924	2659	5000	
			24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	3651	3265	3850	
			25. Sardar Vallabh Bhai Patel	2	2	3	25. Sardar Vallabh Bhai Patel	3300	3816	4000	
			26. Sanjay Gandhi Memorial	6	6	6	26. Sanjay Gandhi Memorial	9747	10128	7721	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Hmoepathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	3	3	5	1. Chacha Nehru Bal Chikitsalaya	2644	2765	3000	
			2. Chaudhary Brahm Prakash	1	1	1	2. Chaudhary Brahm Prakash	0	0	0	
			3. Delhi State Cancer Institute	6	6	6	3. Delhi State Cancer Institute	2090	992	3700	
			4. IHBAS	2	2	3	4. IHBAS	820	806	900	
			5. ILBS	4	6	6	5. ILBS	2745	2896	3500	
			6. Janak Puri Super Spl.	2	2	3	6. Janak Puri Super Spl.	870	660	900	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
9			7. MAIDS	16	16	19	7. MAIDS	4627	5369	5500	
			8. Rajiv Gandhi Super Spl.	7	7	NR	8. Rajiv Gandhi Super Spl.	832	872	1000	
			% downtime of X-Ray machines (no. of machine - hours of downtime / total machine - hours)				Average waiting time for X-Ray (minutes)				
			1. Aruna Asaf Ali	0	0	0	1. Aruna Asaf Ali	10	10	10	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	10	12	8	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	0	0	0	4. A&U Tibbia	5	5	5	
			5. Baba Saheb Ambedkar	5	2	5	5. Baba Saheb Ambedkar	14	15	15	
			6. Babu Jagjivan Ram	0	0	0	6. Babu Jagjivan Ram	15	10	10	
			7. Bhagwan Mahavir	0	0	0	7. Bhagwan Mahavir	0	0	0	
			8. BR Sur	0	0	0	8. BR Sur	3	NA	3	
			9. Dada Dev	1	0	0	9. Dada Dev	4	5	5	
			10. Deep Chand Bandhu	0	0	0	10. Deep Chand Bandhu	10	10	10	
			11. Deen Dayal Upadhyay	0	0	0	11. Deen Dayal Upadhyay	15	15	15	
			12. GB Pant	5	5	5	12. GB Pant	42	35	15	
			13. Guru Gobind Singh	0	0	0	13. Guru Gobind Singh	20	20	20	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	5	5	<5	15. Guru Teg Bahadur	20	30	15-20	
			16. Hedgewar	7	0	0	16. Hedgewar	8	10	10	
			17. Jag Prवेश Chandra	0	0	0	17. Jag Prवेश Chandra	12	12	<12	
			18. Lal Bahadur Shastri	0	0	0	18. Lal Bahadur Shastri	12	15	15	
			19. Lok Nayak	5	5	5	19. Lok Nayak	59	30	40	
			20. Madan Mohan Malviya	0	0	0	20. Madan Mohan Malviya	30	30	30	
			21. Maharishi Valmiki	<1	<1	<1	21. Maharishi Valmiki	4	4	4	
			22. NCJoshi	0	0	0	22. NCJoshi	5	0	5	
			23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	10	5	5	
			24. Rau Tula Ram Memorial	<1	<1	<1	24. Rau Tula Ram Memorial	10	10	10	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	10	10	10	
			26. Sanjay Gandhi Memorial	5	5	5	26. Sanjay Gandhi Memorial	35	20	20	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	0	0.87	0	1. Chacha Nehru Bal Chikitsalaya	5	10	10	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	<5	<5	<5	3. Delhi State Cancer Institute	30	30	10	
			4. IHBAS	0	0	0	4. IHBAS	10	10	10	
			5. ILBS	0	0	0	5. ILBS	22	NR	NR	
			6. Janak Puri Super Spl.	0	0	0	6. Janak Puri Super Spl.	10	10	10	
			7. MAIDS	24	0	0	7. MAIDS	15	15	15	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objective s	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10			8. Rajiv Gandhi Super Spl.	0	1	1	8. Rajiv Gandhi Super Spl.	5	5	5	
			Number of Ventilators available				Average number of patients using the ventilator per month				
			1. Aruna Asaf Ali	3	3	3	1. Aruna Asaf Ali	5	3	NA	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	NA	NA	NA	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	23	23	23	5. Baba Saheb Ambedkar	128	126	NA	
			6. Babu Jagjivan Ram	7	7	9	6. Babu Jagjivan Ram	10	NR	NR	
			7. Bhagwan Mahavir	12	12	12	7. Bhagwan Mahavir	85	111	NA	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	1	1	1	9. Dada Dev	NR	3	NA	
			10. Deep Chand Bandhu	4	8	8	10. Deep Chand Bandhu	18	27	NA	
			11. Deen Dayal Upadhyay	38	36	38	11. Deen Dayal Upadhyay	164	150	170	
			12. GB Pant	113	95	106	12. GB Pant	2881	2327	1500	
			13. Guru Gobind Singh	5	5	5	13. Guru Gobind Singh	13	8	NA	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	85	85	97	15. Guru Teg Bahadur	819	1249	NA	
			16. Hedgewar	4	5	6	16. Hedgewar	8	7	NA	
			17. Jag Pravesh Chandra	0	0	0	17. Jag Pravesh Chandra	0	0	0	
			18. Lal Bahadur Shastri	12	12	12	18. Lal Bahadur Shastri	30	28	NA	
			19. Lok Nayak	71	91	91	19. Lok Nayak	717	708	NA	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	NA	0	NA	
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	6	5	NA	
			22. NCJoshi	0	0	0	22. NCJoshi	NA	NA	NA	
			23. Raja Harish Chandra	2	3	5	23. Raja Harish Chandra	0	0	NR	
			24. Rau Tula Ram Memorial	0	0	0	24. Rau Tula Ram Memorial	NA	NA	NA	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	0	NA	
			26. Sanjay Gandhi Memorial	8	9	9	26. Sanjay Gandhi Memorial	70	70	NA	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	13	13	17	1. Chacha Nehru Bal Chikitsalaya	140	132	NA	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	
			4. IHBAS	NR	NR	NR	4. IHBAS	NR	NR	NA	
			5. ILBS	49	44	49	5. ILBS	395	479	NA	
			6. Janak Puri Super Spl.	10	10	30	6. Janak Puri Super Spl.	3	10	NA	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
11			8. Rajiv Gandhi Super Spl.	13	NR	NR	8. Rajiv Gandhi Super Spl.	120	NR	NA	
			Total number of minor Operating Theatre (OT) tables				Average number of minor surgeries per month				
			1. Aruna Asaf Ali	1	2	2	1. Aruna Asaf Ali	199	323	350	
			2. Acharya Shree Bhikshu	4	4	4	2. Acharya Shree Bhikshu	8850	9300	10000	
			3. Attar Sen Jain Eye	1	1	1	3. Attar Sen Jain Eye	5	6	10	
			4. A&U Tibbia	1	1	1	4. A&U Tibbia	8368	547	400	
			5. Baba Saheb Ambedkar	8	8	8	5. Baba Saheb Ambedkar	7816	8530	8600	
			6. Babu Jagjivan Ram	2	2	2	6. Babu Jagjivan Ram	1095	1063	1320	
			7. Bhagwan Mahavir	5	6	6	7. Bhagwan Mahavir	2149	2223	2800	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	1	1	1	9. Dada Dev	66	66	70	
			10. Deep Chand Bandhu	2	2	2	10. Deep Chand Bandhu	818	1085	1200	
			11. Deen Dayal Upadhyay	4	4	4	11. Deen Dayal Upadhyay	3561	3948	3300	
			12. GB Pant	0	0	0	12. GB Pant	14	11	8	
			13. Guru Gobind Singh	1	1	1	13. Guru Gobind Singh	681	1082	850	
			14. Guru Nanak Eye Centre	4	4	4	14. Guru Nanak Eye Centre	126	142	160	
			15. Guru Teg Bahadur	21	21	21	15. Guru Teg Bahadur	6086	6138	1675	
			16. Hedgewar	1	27	0	16. Hedgewar	751	592	650	
			17. Jag Prवेश Chandra	6	6	6	17. Jag Prवेश Chandra	2245	2226	2200	
			18. Lal Bahadur Shastri	2	3	3	18. Lal Bahadur Shastri	4712	4385	4500	
			19. Lok Nayak	19	19	19	19. Lok Nayak	2005	1823	2000	
			20. Madan Mohan Malviya	3	3	3	20. Madan Mohan Malviya	215	209	225	
			21. Maharishi Valmiki	2	2	2	21. Maharishi Valmiki	976	936	950	
			22. NCJoshi	1	1	2	22. NCJoshi	165	144	170	
			23. Raja Harish Chandra	2	2	2	23. Raja Harish Chandra	1239	1323	1500	
			24. Rau Tula Ram Memorial	4	4	4	24. Rau Tula Ram Memorial	162	117	200	
			25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	1060	1272	1500	
			26. Sanjay Gandhi Memorial	1	1	1	26. Sanjay Gandhi Memorial	2810	3046	2773	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	1	1	1	1. Chacha Nehru Bal Chikitsalaya	329	284	350	
			2. Chaudhary Brahm Prakash	2	4	4	2. Chaudhary Brahm Prakash	450	524	600	
			3. Delhi State Cancer Institute	3	3	5	3. Delhi State Cancer Institute	716	349	400	
			4. IHBAS	1	1	1	4. IHBAS	3	NR	NA	
			5. ILBS	NA	NA	NA	5. ILBS	1232	1359	1500	
			6. Janak Puri Super Spl.	5	0	5	6. Janak Puri Super Spl.	0	0	5	
			7. MAIDS	2	2	2	7. MAIDS	149	131	190	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
12			8. Rajiv Gandhi Super Spl.	2	2	2	8. Rajiv Gandhi Super Spl.	266	370	NA	
			Total number of major OT tables				Average number of major surgeries per month				
			1. Aruna Asaf Ali	5	5	5	1. Aruna Asaf Ali	156	136	200	
			2. Acharya Shree Bhikshu	6	6	6	2. Acharya Shree Bhikshu	150	200	300	
			3. Attar Sen Jain Eye	1	1	1	3. Attar Sen Jain Eye	115	100	150	
			4. A&U Tibbia	1	1	1	4. A&U Tibbia	36	0	0	
			5. Baba Saheb Ambedkar	9	12	12	5. Baba Saheb Ambedkar	856	842	850	
			6. Babu Jagjivan Ram	4	5	5	6. Babu Jagjivan Ram	92	84	110	
			7. Bhagwan Mahavir	5	7	8	7. Bhagwan Mahavir	268	245	400	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	4	3	4	9. Dada Dev	114	141	150	
			10. Deep Chand Bandhu	3	3	4	10. Deep Chand Bandhu	63	181	300	
			11. Deen Dayal Upadhyay	14	14	14	11. Deen Dayal Upadhyay	1306	1134	1150	
			12. GB Pant	17	17	17	12. GB Pant	2005	1856	1000	
			13. Guru Gobind Singh	4	4	4	13. Guru Gobind Singh	335	284	350	
			14. Guru Nanak Eye Centre	11	11	12	14. Guru Nanak Eye Centre	983	939	1000	
			15. Guru Teg Bahadur	20	20	21	15. Guru Teg Bahadur	1289	1017	1100	
			16. Hedgewar	6	6	6	16. Hedgewar	288	221	320	
			17. Jag Prवेश Chandra	5	5	5	17. Jag Prवेश Chandra	180	190	180	
			18. Lal Bahadur Shastri	4	4	4	18. Lal Bahadur Shastri	329	382	390	
			19. Lok Nayak	27	21	21	19. Lok Nayak	2264	1736	2050	
			20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	138	170	200	
			21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	160	164	155	
			22. NCJoshi	2	2	2	22. NCJoshi	65	51	70	
			23. Raja Harish Chandra	4	4	4	23. Raja Harish Chandra	63	78	90	
			24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	113	113	140	
			25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	52	66	100	
			26. Sanjay Gandhi Memorial	4	4	4	26. Sanjay Gandhi Memorial	441	315	401	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	3	4	4	1. Chacha Nehru Bal Chikitsalaya	172	210	250	
			2. Chaudhary Brahm Prakash	2	4	4	2. Chaudhary Brahm Prakash	20	4	20	
			3. Delhi State Cancer Institute	4	4	10	3. Delhi State Cancer Institute	75	32	170	
			4. IHBAS	2	2	2	4. IHBAS	4	7	10	
			5. ILBS	6	6	6	5. ILBS	113	110	150	
			6. Janak Puri Super Spl.	7	NR	NR	6. Janak Puri Super Spl.	0	NR	NR	
			7. MAIDS	2	1	1	7. MAIDS	149	120	180	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
13			8. Rajiv Gandhi Super Spl.	4	5	5	8. Rajiv Gandhi Super Spl.	426	242	NA	
			Total number of beds in (Maternal and Child Health) MCH section				Average number of deliveries per month				
			1. Aruna Asaf Ali	27	29	35	1. Aruna Asaf Ali	148	202	200	
			2. Acharya Shree Bhikshu	75	75	80	2. Acharya Shree Bhikshu	172	168	200	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	60	50	4. A&U Tibbia	NA	9	5	
			5. Baba Saheb Ambedkar	147	147	147	5. Baba Saheb Ambedkar	1329	1399	1400	
			6. Babu Jagjivan Ram	50	60	60	6. Babu Jagjivan Ram	375	293	453	
			7. Bhagwan Mahavir	173	164	164	7. Bhagwan Mahavir	443	434	500	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	72	72	72	9. Dada Dev	667	704	750	
			10. Deep Chand Bandhu	77	126	132	10. Deep Chand Bandhu	74	286	700	
			11. Deen Dayal Upadhyay	172	172	172	11. Deen Dayal Upadhyay	833	903	820	
			12. GB Pant	NA	NA	NA	12. GB Pant	NA	NA	NA	
			13. Guru Gobind Singh	41	44	44	13. Guru Gobind Singh	428	368	450	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	288	288	288	15. Guru Teg Bahadur	1695	1608	750	
			16. Hedgewar	62	62	62	16. Hedgewar	402	361	500	
			17. Jag Prवेश Chandra	68	68	68	17. Jag Prवेश Chandra	433	470	425	
			18. Lal Bahadur Shastri	50	50	50	18. Lal Bahadur Shastri	641	641	650	
			19. Lok Nayak	275	273	273	19. Lok Nayak	830	963	800	
			20. Madan Mohan Malviya	28	28	28	20. Madan Mohan Malviya	329	438	500	
			21. Maharishi Valmiki	70	70	70	21. Maharishi Valmiki	101	92	150	
			22. NCJoshi	NA	NA	NA	22. NCJoshi	NA	NA	NA	
			23. Raja Harish Chandra	76	76	76	23. Raja Harish Chandra	146	185	200	
			24. Rau Tula Ram Memorial	42	42	42	24. Rau Tula Ram Memorial	239	211	300	
			25. Sardar Vallabh Bhai Patel	12	12	12	25. Sardar Vallabh Bhai Patel	66	96	100	
			26. Sanjay Gandhi Memorial	141	141	141	26. Sanjay Gandhi Memorial	1025	1025	1001	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	
			4. IHBAS	NA	NA	NA	4. IHBAS	NA	NA	NA	
			5. ILBS	NA	NA	NA	5. ILBS	NA	NA	NA	
			6. Janak Puri Super Spl.	NA	NA	NA	6. Janak Puri Super Spl.	NA	NA	NA	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	NA	NA	NA	8. Rajiv Gandhi Super Spl.	NA	NA	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14			Number of Neonatal ICU (NICU) beds				Average number of cesarean deliveries per month				
			1. Aruna Asaf Ali	0	5	8	1. Aruna Asaf Ali	37	32	30	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	49	55	25	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	26	26	26	5. Baba Saheb Ambedkar	307	333	NA	
			6. Babu Jagjivan Ram	8	8	8	6. Babu Jagjivan Ram	26	23	33	
			7. Bhagwan Mahavir	12	12	12	7. Bhagwan Mahavir	101	99	NA	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	16	16	16	9. Dada Dev	97	112	125	
			10. Deep Chand Bandhu	4	8	14	10. Deep Chand Bandhu	17	73	NA	
			11. Deen Dayal Upadhyay	25	25	25	11. Deen Dayal Upadhyay	296	287	250	
			12. GB Pant	NA	NA	NA	12. GB Pant	NA	NA	NA	
			13. Guru Gobind Singh	22	22	22	13. Guru Gobind Singh	105	94	<115	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	30	52	62	15. Guru Teg Bahadur	482	449	NA	
			16. Hedgewar	12	12	12	16. Hedgewar	137	111	200	
			17. Jag Pravesh Chandra	0	0	0	17. Jag Pravesh Chandra	67	83	NA	
			18. Lal Bahadur Shastri	12	12	12	18. Lal Bahadur Shastri	142	169	170	
			19. Lok Nayak	56	56	56	19. Lok Nayak	250	279	230	
			20. Madan Mohan Malviya	5	5	5	20. Madan Mohan Malviya	42	66	70	
			21. Maharishi Valmiki	16	16	16	21. Maharishi Valmiki	7	8	NA	
			22. NCJoshi	NA	NA	NA	22. NCJoshi	NA	NA	NA	
			23. Raja Harish Chandra	4	4	4	23. Raja Harish Chandra	2	2	2	
			24. Rau Tula Ram Memorial	0	0	0	24. Rau Tula Ram Memorial	15	16	30	
			25. Sardar Vallabh Bhai Patel	0	4	4	25. Sardar Vallabh Bhai Patel	8	16	NA	
			26. Sanjay Gandhi Memorial	26	26	26	26. Sanjay Gandhi Memorial	226	224	225	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	35	24	35	1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	
			4. IHBAS	NA	NA	NA	4. IHBAS	NA	NA	NA	
			5. ILBS	NA	NA	NA	5. ILBS	NA	NA	NA	
			6. Janak Puri Super Spl.	NA	NA	NA	6. Janak Puri Super Spl.	NA	NA	NA	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	NA	NA	NA	8. Rajiv Gandhi Super Spl.	NA	NA	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
15			Number of Pediatric ICU (PICU) beds				Average number of high risk deliveries per month				
			1. Aruna Asaf Ali	5	5	5	1. Aruna Asaf Ali	18	25	NA	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	17	66	NA	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	0	0	6	5. Baba Saheb Ambedkar	332	511	NA	
			6. Babu Jagjivan Ram	4	4	4	6. Babu Jagjivan Ram	72	42	NA	
			7. Bhagwan Mahavir	0	0	3	7. Bhagwan Mahavir	133	126	NA	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	0	0	6	9. Dada Dev	NA	105	NA	
			10. Deep Chand Bandhu	0	0	NR	10. Deep Chand Bandhu	12	75	NA	
			11. Deen Dayal Upadhyay	8	8	8	11. Deen Dayal Upadhyay	647	495	NA	
			12. GB Pant	NA	NA	NA	12. GB Pant	NA	NA	NA	
			13. Guru Gobind Singh	0	0	0	13. Guru Gobind Singh	113	123	NA	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	8	8	14	15. Guru Teg Bahadur	664	817	NA	
			16. Hedgewar	0	1	1	16. Hedgewar	42	10	NA	
			17. Jag Prवेश Chandra	0	0	0	17. Jag Prवेश Chandra	65	71	NA	
			18. Lal Bahadur Shastri	0	0	0	18. Lal Bahadur Shastri	150	169	165	
			19. Lok Nayak	22	14	14	19. Lok Nayak	27	28	NA	
			20. Madan Mohan Malviya	0	0	0	20. Madan Mohan Malviya	98	104	NA	
			21. Maharishi Valmiki	0	0	0	21. Maharishi Valmiki	28	38	NA	
			22. NCJoshi	NA	NA	NR	22. NCJoshi	NA	NA	NA	
			23. Raja Harish Chandra	NA	NR	NR	23. Raja Harish Chandra	55	57	NA	
			24. Rau Tula Ram Memorial	0	0	0	24. Rau Tula Ram Memorial	19	14	NA	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	0	NA	
			26. Sanjay Gandhi Memorial	11	11	11	26. Sanjay Gandhi Memorial	325	471	NA	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	12	NR	NR	1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	
			4. IHBAS	NA	NA	NA	4. IHBAS	NA	NA	NA	
			5. ILBS	NA	NA	NA	5. ILBS	NA	NA	NA	
			6. Janak Puri Super Spl.	NA	NA	NA	6. Janak Puri Super Spl.	NA	NA	NA	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	NA	NA	NA	8. Rajiv Gandhi Super Spl.	NA	NA	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
16							Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy)				
							1. Aruna Asaf Ali	0	0	NA	
							2. Acharya Shree Bhikshu	0	0	NA	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	60	48	NA	
							6. Babu Jagjivan Ram	3	0	NA	
							7. Bhagwan Mahavir	4	7	NA	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	0	0	NA	
							10. Deep Chand Bandhu	0	0	0	
							11. Deen Dayal Upadhyay	38	36	NA	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	3	0.16	NA	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	144	144	NA	
							16. Hedgewar	1	0	NA	
							17. Jag Prवेश Chandra	2	<1	NA	
							18. Lal Bahadur Shastri	3	0	NA	
							19. Lok Nayak	42	36	NA	
							20. Madan Mohan Malviya	0	0	NA	
							21. Maharishi Valmiki	1	0	NA	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	1	0.23	NA	
							24. Rau Tula Ram Memorial	0	1	NA	
							25. Sardar Vallabh Bhai Patel	0	0	NA	
							26. Sanjay Gandhi Memorial	12	12	NA	
							27. Nehru Homeopathic Medical hospital	NA	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	NA	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
17							Number of infants deaths				
							1. Aruna Asaf Ali	4	1	NA	
							2. Acharya Shree Bhikshu	0	0	NA	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	336	372	NA	
							6. Babu Jagjivan Ram	84	24	NA	
							7. Bhagwan Mahavir	53	48	NA	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	24	72	NA	
							10. Deep Chand Bandhu	0	1	0	
							11. Deen Dayal Upadhyay	153	113	NA	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	48	3.41	NA	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	252	252	NA	
							16. Hedgewar	4	0.22	NA	
							17. Jag Prवेश Chandra	66	48	NA	
							18. Lal Bahadur Shastri	108	72	NA	
							19. Lok Nayak	393	444	NA	
							20. Madan Mohan Malviya	7	19	NA	
							21. Maharishi Valmiki	16	10	NA	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	2	NR	NA	
							24. Rau Tula Ram Memorial	0	1	NA	
							25. Sardar Vallabh Bhai Patel	4	0	NA	
							26. Sanjay Gandhi Memorial	155	235	NA	
							27. Nehru Homeopathic Medical hospital	NA	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	338	312	NA	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	8	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	
18							Number of neo natal death (in born)				

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							1. Aruna Asaf Ali	11	0.75	NA	
							2. Acharya Shree Bhikshu	1	1	NA	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	240	300	NA	
							6. Babu Jagjivan Ram	72	0	NA	
							7. Bhagwan Mahavir	30	24	NA	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	NA	0	NA	
							10. Deep Chand Bandhu	NA	NA	NA	
							11. Deen Dayal Upadhyay	127	205	NA	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	30	1.83	NA	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	900	1188	NA	
							16. Hedgewar	21	24	NA	
							17. Jag Pravesh Chandra	51	36	NA	
							18. Lal Bahadur Shastri	96	48	NA	
							19. Lok Nayak	699	756	NA	
							20. Madan Mohan Malviya	5	16	NA	
							21. Maharishi Valmiki	13	14	NA	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	0	NR	NA	
							24. Rau Tula Ram Memorial	0	12	NA	
							25. Sardar Vallabh Bhai Patel	2	0	NA	
							26. Sanjay Gandhi Memorial	156	228	NA	
							27. Nehru Homeopathic Medical hospital	NA	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	252	336	NA	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	NA	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	
19							Number of neo natal death (out born)				
							1. Aruna Asaf Ali	0	0	NA	

HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							2. Acharya Shree Bhikshu	0	0	NA	
							3. Attar Sen Jain Eye	NA	NA	NA	
							4. A&U Tibbia	NA	NA	NA	
							5. Baba Saheb Ambedkar	60	48	NA	
							6. Babu Jagjivan Ram	12	0	NA	
							7. Bhagwan Mahavir	0	NR	NA	
							8. BR Sur	NA	NA	NA	
							9. Dada Dev	24	0	NA	
							10. Deep Chand Bandhu	NA	NA	NA	
							11. Deen Dayal Upadhyay	26	48	NA	
							12. GB Pant	NA	NA	NA	
							13. Guru Gobind Singh	10	1.25	NA	
							14. Guru Nanak Eye Centre	NA	NA	NA	
							15. Guru Teg Bahadur	228	244	NA	
							16. Hedgewar	0	0	NA	
							17. Jag Prवेश Chandra	10	12	NA	
							18. Lal Bahadur Shastri	0	0	NA	
							19. Lok Nayak	0	NR	NA	
							20. Madan Mohan Malviya	3	4	NA	
							21. Maharishi Valmiki	20	14	NA	
							22. NCJoshi	NA	NA	NA	
							23. Raja Harish Chandra	NA	NR	NA	
							24. Rau Tula Ram Memorial	0	0	NA	
							25. Sardar Vallabh Bhai Patel	3	0	NA	
							26. Sanjay Gandhi Memorial	NR	NR	NA	
							27. Nehru Homeopathic Medical hospital	NA	NA	NA	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	270	NR	NA	
							2. Chaudhary Brahm Prakash	NA	NA	NA	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NA	NA	NA	
							5. ILBS	NA	NA	NA	
							6. Janak Puri Super Spl.	NA	NA	NA	
							7. MAIDS	NA	NA	NA	
							8. Rajiv Gandhi Super Spl.	NA	NA	NA	
20			Lead time to replenish drugs in				Average number of patients				
			1. Aruna Asaf Ali	45	30	30	1. Aruna Asaf Ali	36460	40607	42000	
			2. Acharya Shree Bhikshu	30	30	21	2. Acharya Shree Bhikshu	103000	99200	105000	
			3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	9242	8550	9000	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			4. A&U Tibbia	1	0	1	4. A&U Tibbia	12000	14116	6200	
			5. Baba Saheb Ambedkar	45-90	45-90	0	5. Baba Saheb Ambedkar	139268	123289	125000	
			6. Babu Jagjivan Ram	15	8	8	6. Babu Jagjivan Ram	98670	85187	103092	
			7. Bhagwan Mahavir	45-60	45-60	45-60	7. Bhagwan Mahavir	79870	74068	95000	
			8. BR Sur	60	60	60	8. BR Sur	5372	5388	5400	
			9. Dada Dev	21	24	20	9. Dada Dev	26000	27880	28000	
			10. Deep Chand Bandhu	15-20	07 to 08	02 to 03	10. Deep Chand Bandhu	61940	84281	90000	
			11. Deen Dayal Upadhyay	10	1	1	11. Deen Dayal Upadhyay	162683	158484	153000	
			12. GB Pant	30	30	25	12. GB Pant	77000	78500	75000	
			13. Guru Gobind Singh	45-90	0	45-90	13. Guru Gobind Singh	55068	56543	60000	
			14. Guru Nanak Eye Centre	3	2	2	14. Guru Nanak Eye Centre	29475	27229	30000	
			15. Guru Teg Bahadur	30	30	>30	15. Guru Teg Bahadur	73341	71740	83718	
			16. Hedgewar	15	15	12	16. Hedgewar	70545	77083	87000	
			17. Jag Pravesh Chandra	45-60	42	42	17. Jag Pravesh Chandra	130863	125066	125000	
			18. Lal Bahadur Shastri	30-60	30-60	30-60	18. Lal Bahadur Shastri	99971	98438	99000	
			19. Lok Nayak	45	45	45	19. Lok Nayak	195125	186531	196000	
			20. Madan Mohan Malviya	30	30	30	20. Madan Mohan Malviya	37333	43749	40000	
			21. Maharishi Valmiki	45	45	45	21. Maharishi Valmiki	63608	64545	65000	
			22. NCJoshi	30	05-Oct	0	22. NCJoshi	23048	25641	26000	
			23. Raja Harish Chandra	30	20	30	23. Raja Harish Chandra	66090	62680	70000	
			24. Rau Tula Ram Memorial	60	50	50	24. Rau Tula Ram Memorial	60724	61143	65000	
			25. Sardar Vallabh Bhai Patel	1	1	1	25. Sardar Vallabh Bhai Patel	54363	55892	55000	
			26. Sanjay Gandhi Memorial	45	35	35	26. Sanjay Gandhi Memorial	106841	105919	99735	
			27. Nehru Homeopathic Medical hospital	1	1	1	27. Nehru Homeopathic Medical hospital	14012	14776	17350	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	60-90	60-90	60-90	1. Chacha Nehru Bal Chikitsalaya	10884	19045	20000	
			2. Chaudhary Brahm Prakash	30	20	20	2. Chaudhary Brahm Prakash	32031	36898	40000	
			3. Delhi State Cancer Institute	60	45	45	3. Delhi State Cancer Institute	19504	10259	11500	
			4. IHBAS	NA	NA	NA	4. IHBAS	47366	47700	52400	
			5. ILBS	1	1	1	5. ILBS	972	938	1100	
			6. Janak Puri Super Spl.	45	45	0	6. Janak Puri Super Spl.	30193	30205	32000	
			7. MAIDS	45	45-60	0	7. MAIDS	6288	6348	6500	
			8. Rajiv Gandhi Super Spl.	15	7	7	8. Rajiv Gandhi Super Spl.	7077	19358	25000	
21			Number of blood bank units				Number of blood bank units				
			1. Aruna Asaf Ali	NA	NA	NA	1. Aruna Asaf Ali	45	42	50	
			2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	33	26	40	
			3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
			4. A&U Tibbia	NA	NA	NA	4. A&U Tibbia	NA	NA	NA	
			5. Baba Saheb Ambedkar	1187	1212	900	5. Baba Saheb Ambedkar	1803	1949	1300	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			6. Babu Jagjivan Ram	NA	NA	NA	6. Babu Jagjivan Ram	NA	NA	NA	
			7. Bhagwan Mahavir	62	92	120	7. Bhagwan Mahavir	224	203	NA	
			8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
			9. Dada Dev	NA	NA	NA	9. Dada Dev	49	56	NA	
			10. Deep Chand Bandhu	NA	NA	NA	10. Deep Chand Bandhu	NA	NA	NA	
			11. Deen Dayal Upadhyay	1854	1733	1700	11. Deen Dayal Upadhyay	4170	2968	3500	
			12. GB Pant	873	781	400	12. GB Pant	800	782	450	
			13. Guru Gobind Singh	NA	NA	NA	13. Guru Gobind Singh	53	48	60	
			14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
			15. Guru Teg Bahadur	2929	3846	5000	15. Guru Teg Bahadur	2350	3856	7000	
			16. Hedgewar	262	205	250	16. Hedgewar	262	205	250	
			17. Jag Pravesh Chandra	NA	NA	NA	17. Jag Pravesh Chandra	50	48	NA	
			18. Lal Bahadur Shastri	263	203	200	18. Lal Bahadur Shastri	276	293	300	
			19. Lok Nayak	2093	1797	2100	19. Lok Nayak	4137	3380	4000	
			20. Madan Mohan Malviya	64	65	70	20. Madan Mohan Malviya	54	56	70	
			21. Maharishi Valmiki	NA	NA	NA	21. Maharishi Valmiki	20	31	NA	
			22. NCJoshi	5	1	NA	22. NCJoshi	5	1	5	
			23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	17	16	NR	
			24. Rau Tula Ram Memorial	NA	NA	NA	24. Rau Tula Ram Memorial	64	38	NA	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	0	0	
			26. Sanjay Gandhi Memorial	426	451	478	26. Sanjay Gandhi Memorial	674	1220	641	
			27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	1. Chacha Nehru Bal Chikitsalaya	414	419	450	
			2. Chaudhary Brahm Prakash	NA	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	
			3. Delhi State Cancer Institute	NA	NA	NA	3. Delhi State Cancer Institute	669	351	NA	
			4. IHBAS	NA	NA	NA	4. IHBAS	12	15	30	IHBAS has no blood bank facility (only storage unit)
			5. ILBS	796	828	1000	5. ILBS	2380	2620	2900	
			6. Janak Puri Super Spl.	0	0	50	6. Janak Puri Super Spl.	0	0	50	
			7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
			8. Rajiv Gandhi Super Spl.	70	1068	NA	8. Rajiv Gandhi Super Spl.	60	80	NA	
22			% of blood bank units passing quality check per month								
			1. Aruna Asaf Ali	NA	NA	NA					
			2. Acharya Shree Bhikshu	0	0	0					
			3. Attar Sen Jain Eye	NA	NA	NA					
			4. A&U Tibbia	NA	NA	NA					
			5. Baba Saheb Ambedkar	88	88	90					

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			6. Babu Jagjivan Ram	NA	NA	NA					
			7. Bhagwan Mahavir	100	100	100					
			8. BR Sur	NA	NA	NA					
			9. Dada Dev	NA	NA	NA					
			10. Deep Chand Bandhu	NA	NA	NA					
			11. Deen Dayal Upadhyay	97	97	98					
			12. GB Pant	97	96	100					
			13. Guru Gobind Singh	NA	NA	NA					
			14. Guru Nanak Eye Centre	NA	NA	NA					
			15. Guru Teg Bahadur	100	100	100					
			16. Hedgewar	100	100	100					
			17. Jag Pravesh Chandra	NA	NA	NA					
			18. Lal Bahadur Shastri	100	100	100					
			19. Lok Nayak	96	96	96					
			20. Madan Mohan Malviya	100	100	100					
			21. Maharishi Valmiki	NA	NA	NA					
			22. NCJoshi	NA	NA	NA					
			23. Raja Harish Chandra	NA	NA	NA					
			24. Rau Tula Ram Memorial	NA	NA	NA					
			25. Sardar Vallabh Bhai Patel	0	0	0					
			26. Sanjay Gandhi Memorial	95	95	95					
			27. Nehru Homeopathic Medical hospital	NA	NA	NA					
			Autonomous								
			1. Chacha Nehru Bal Chikitsalaya	100	100	100					
			2. Chaudhary Brahm Prakash	NA	NA	NA					
			3. Delhi State Cancer Institute	NA	100	NA					
			4. IHBAS	100	100	100					
			5. ILBS	100	100	100					
			6. Janak Puri Super Spl.	0	0	50					
			7. MAIDS	NA	NA	NA					
			8. Rajiv Gandhi Super Spl.	100	100	100					
23			Number of complaints received from people / patients per month				Percentage of complaints redressed within 15 days				
			1. Aruna Asaf Ali	46	34	NA	1. Aruna Asaf Ali	96	89	100	
			2. Acharya Shree Bhikshu	17	41	NA	2. Acharya Shree Bhikshu	100	100	100	
			3. Attar Sen Jain Eye	5	32	NA	3. Attar Sen Jain Eye	100	100	100	
			4. A&U Tibbia	0	31	0	4. A&U Tibbia	100	100	100	
			5. Baba Saheb Ambedkar	34	39	NA	5. Baba Saheb Ambedkar	83	87	100	
			6. Babu Jagjivan Ram	50	23	NA	6. Babu Jagjivan Ram	95	100	100	
			7. Bhagwan Mahavir	826	997	NA	7. Bhagwan Mahavir	100	100	100	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			8. BR Sur	0	0	0	8. BR Sur	100	100	100	
			9. Dada Dev	20	30	0	9. Dada Dev	85	100	100	
			10. Deep Chand Bandhu	83	87	NA	10. Deep Chand Bandhu	100	100	100	
			11. Deen Dayal Upadhyay	105	1031	NA	11. Deen Dayal Upadhyay	95	100	100	
			12. GB Pant	325	254	NA	12. GB Pant	80	88	100	
			13. Guru Gobind Singh	NR	1021	NA	13. Guru Gobind Singh	99	100	100	
			14. Guru Nanak Eye Centre	649	709	NA	14. Guru Nanak Eye Centre	100	100	100	
			15. Guru Teg Bahadur	15	15	0	15. Guru Teg Bahadur	97	98	100	
			16. Hedgewar	168	89	NA	16. Hedgewar	100	76	100	
			17. Jag Prवेश Chandra	11	38	NA	17. Jag Prवेश Chandra	91	100	100	
			18. Lal Bahadur Shastri	59	45	0	18. Lal Bahadur Shastri	100	100	100	
			19. Lok Nayak	NA	4588	NA	19. Lok Nayak	95	99.7	100	
			20. Madan Mohan Malviya	32	36	0	20. Madan Mohan Malviya	97	100	100	
			21. Maharishi Valmiki	342	618	NA	21. Maharishi Valmiki	100	100	100	
			22. NCJoshi	0	0	0	22. NCJoshi	100	NA	NA	
			23. Raja Harish Chandra	57	78	NR	23. Raja Harish Chandra	100	100	100	
			24. Rau Tula Ram Memorial	661	1248	NA	24. Rau Tula Ram Memorial	100		100	
			25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	100	100	100	
			26. Sanjay Gandhi Memorial	16	104	NA	26. Sanjay Gandhi Memorial	100	95	100	
			27. Nehru Homeopathic Medical hospital	100	60	100	27. Nehru Homeopathic Medical hospital	100	100	100	
			Autonomous				Autonomous				
			1. Chacha Nehru Bal Chikitsalaya	5	2	0	1. Chacha Nehru Bal Chikitsalaya	100	100	100	
			2. Chaudhary Brahm Prakash	7	1	0	2. Chaudhary Brahm Prakash	100	100	100	
			3. Delhi State Cancer Institute	8	10	0	3. Delhi State Cancer Institute	100	100	100	
			4. IHBAS	20	20	NR	4. IHBAS	100	100	NA	
			5. ILBS	<2	4	<2	5. ILBS	95	95	100	
			6. Janak Puri Super Spl.	0	681	0	6. Janak Puri Super Spl.	100	100	100	
			7. MAIDS	72	84	0	7. MAIDS	100	100	100	
			8. Rajiv Gandhi Super Spl.	5	463	NA	8. Rajiv Gandhi Super Spl.	100	92	100	
24							Average number of blood tests conducted per month (Pathology lab)				
							1. Aruna Asaf Ali	31544	32755	35000	
							2. Acharya Shree Bhikshu	62500	66275	70000	
							3. Attar Sen Jain Eye	1959	1400	2000	
							4. A&U Tibbia	1500	223	200	
							5. Baba Saheb Ambedkar	163073	176819	177000	
							6. Babu Jagjivan Ram	59323	57140	68600	
							7. Bhagwan Mahavir	74023	83979	88000	
							8. BR Sur	1474	1541	1550	
							9. Dada Dev	30251	33903	35000	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							10. Deep Chand Bandhu	106579	182895	200000	
							11. Deen Dayal Upadhyay	269395	224535	218350	
							12. GB Pant	86903	87158	54000	
							13. Guru Gobind Singh	44042	47584	45000	
							14. Guru Nanak Eye Centre	4813	4830	4800	
							15. Guru Teg Bahadur	356719	301519	147580	
							16. Hedgewar	104977	102594	122000	
							17. Jag Prवेश Chandra	43342	45139	40000	
							18. Lal Bahadur Shastri	81938	88242	90000	
							19. Lok Nayak	200458	217816	205000	
							20. Madan Mohan Malviya	71636	72508	75000	
							21. Maharishi Valmiki	45540	42463	48000	
							22. NCJoshi	20295	21635	22000	
							23. Raja Harish Chandra	66484	74161	70000	
							24. Rau Tula Ram Memorial	42191	51745	55000	
							25. Sardar Vallabh Bhai Patel	41550	35204	38000	
							26. Sanjay Gandhi Memorial	166436	181403	155793	
							27. Nehru Homeopathic Medical hospital	5238	9234	4800	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	72028(TOTAL TEST) 26637 PATH LAB	25706	27000	
							2. Chaudhary Brahm Prakash	2700	3281	4000	
							3. Delhi State Cancer Institute	NA	NA	NA	
							4. IHBAS	NR	NR	NR	
							5. ILBS	2380	76561	80000	
							6. Janak Puri Super Spl.	42132	45780	45000	
							7. MAIDS	822	702	850	
							8. Rajiv Gandhi Super Spl.	91687	164276	20000	
25							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)				
							1. Aruna Asaf Ali	1083	969	950	
							2. Acharya Shree Bhikshu	415	430	400	
							3. Attar Sen Jain Eye	669	797	500	
							4. A&U Tibbia	NR	1884	NR	
							5. Baba Saheb Ambedkar	1100	1279	NA	
							6. Babu Jagjivan Ram	419	532	NR	
							7. Bhagwan Mahavir	592	675	NA	
							8. BR Sur	1785	1931	1380	
							9. Dada Dev	875	1200	1250	
							10. Deep Chand Bandhu	490	570	450	

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Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							11. Deen Dayal Upadhyay	1410	1502	1250	
							12. GB Pant	3360	3524	5000	
							13. Guru Gobind Singh	806	796	1200	
							14. Guru Nanak Eye Centre	1006	1188	1321	
							15. Guru Teg Bahadur	1255	1541	1200	
							16. Hedgewar	753	802	NA	
							17. Jag Pravesh Chandra	351	381	NA	
							18. Lal Bahadur Shastri	589	629	675	
							19. Lok Nayak	1901	2173	2000	
							20. Madan Mohan Malviya	515	610	600	
							21. Maharishi Valmiki	660	664	NA	
							22. NCJoshi	820	900	1000	
							23. Raja Harish Chandra	1605	1858	NR	
							24. Rau Tula Ram Memorial	630	634	600	
							25. Sardar Vallabh Bhai Patel	548	592	450	
							26. Sanjay Gandhi Memorial	954	94	946	
							27. Nehru Homeopathic Medical hospital	1494	1126	1355	
							Autonomous				
							1. Chacha Nehru Bal Chikitsalaya	1904	2099	2300	
							2. Chaudhary Brahm Prakash	942	687	800	
							3. Delhi State Cancer Institute	1610	2513	NR	
							4. IHBAS	NR	NR	NR	
							5. ILBS	16118	16533	16300	
							6. Janak Puri Super Spl.	988	820	800	
							7. MAIDS	935	1010	1000	
							8. Rajiv Gandhi Super Spl.	1972	2415	NR	

Health

CATS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service Rs. 9500 Lakh-Revenue	To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	Number of regular ambulances in stock	263	200	265	Average monthly number of calls attended	31400	22448	30000	Consolidated figure for ALS, BLS & PTA.
			Percentage of regular (PTA), ALS & BLS ambulances in operation	100	86.7	100	Average response time from call to pick-up in minutes	19	24.5	18	
							Average number of patients served per month	20592	28428	30000	
2	Setting up of Modern Control Room	Better call handling, quick response, improvement in service delivery	Number of phone lines in control room	20	20	20					
			Number of operators in control room in each shift	20	20	30	Average response time for service calls in minutes	3	2.5-3	2	
			% of ambulances operation with GPS (PTA, ALS and BLS)	100	100	100					
3	Outsourcing the operation and maintenance of Ambulances	To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	Number of agencies engaged	1	1	1	Revenue cost per outsourced employee (Total revenue cost divided by total number of manpower employed by outsourced agencies)	290339	360000	392000	753 up to June-2019 after that 594 for operating 180 ambulances
			Number of paramedics/assistant ambulance officers in outsourced agencies	790	*594	700					

Health

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of ambulance drivers in outsourced agencies	783	600	700					783 up to June-2019, after that 600 for operating the 180 ambulances
			Percentage uptime target in SLA	95	78	100	Average monthly percentage uptime for PTA ambulances	95	86	100	
							Average monthly percentage uptime for ALS	88	73	100	
							Average monthly percentage uptime for BLS	85	74	100	
			Response time in minutes target in SLA for 100% calls	19	24	18	Response time achieved by outsourced agency	19	24	18	
4	First Responder Vehicle" (FRV) with 16 Motorcycles in East Delhi		Number of trained FRV drivers deployed	NA	48	48	No. of calls received	NA	725	847	
							No. of calls attended.	NA	725	847	
			Date of launch of scheme	7th February 2019			Average response time	NA	10	10	

DIRECTORATE OF AYUSH											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Target 2020-21	OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Directorate of AYUSH, [Rs11310 Lakh Revenue]	Development of Healthcare services of Ayurveda, Unani & Homoeopathy.	No. of dispensaries functional - Ayurveda	44	46	51	Average No. of patients in Out-patient Department (OPD) per month-Ayurveda	55671	36749	40000	AYUSH staff deployed in COVID duty in CTC, CCC etc.
			No. of dispensaries functional - Unani	22	22	24	Average No. of patients in Out-patient Department (OPD) per month-Unani	32666	15044	20000	AYUSH staff deployed in COVID duty in CTC, CCC etc.
			No. of dispensaries functional - Homoeopathy	105	107	112	Average No. of patients in Out-patient Department (OPD) per month- Homoeopathy	151211	165950	182545	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Ayurveda	75	75	100	Average No. of patients per doctors per month- Ayurveda	1591	1105	1215	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Unani	61	61	100	Average No. of patients per doctors per month- Unani	2333	1075	1540	
			Percentage of filled posts against sanctioned posts for doctors. (Sanctioned posts-NR) Homeopathy	90	93	100	Average No. of patients per doctors per month- Homoeopathy	1512	1611	1772	
			Percentage of filled posts against Paramedical/Administrative sanctioned posts for all other staff (Sanctioned posts-NR) Ayurveda	47	47	100	Average waiting time for OPD- Ayurveda (minutes)	8	NR	NR	

HEALTH

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of filled posts against Paramedical/Administrative sanctioned posts for all other staff (Sanctioned posts-NR) Unani	39	39	100	Average waiting time for OPD-Unani (minutes)	8	NR	NR	
			Percentage of filled posts against Paramedical/Administrative sanctioned posts for all other staff (Sanctioned posts-NR) Homoeopathy	50	52	100	Average waiting time for OPD-Homoeopathy (minutes)	15	10	10	
			No. of medicines in Essential Drug List (EDL)-Ayurvedic	277	110	110	Average No. s of patients who received free Ayurvedic medicine per month.	55671	36479	40000	
			No. of medicines in Essential Drug List (EDL)-Unani	288	104	104	Average No. of patients who received free Unani medicine per month.	32666	15044	20000	
			No. of medicines in Essential Drug List (EDL)-Homoeopathy	200	200	200	Average No. s of patients who received free Homoeopathic medicine per month.	151211	165950	182545	
			Lead time to replenish drugs in EDL (No. of days after request is placed)	1	1	1					
			Total value of medicines procured (Ayurvedic) (Rs. in crore)	Nil	7.9	8.94					
			Total value of medicines procured (Unani) (Rs. in crore)	Nil	3.91	4.46					
			Total value of medicines procured (Homoeopathy) (Rs. in crore)	0.68	0.8	0.9					
			No. of complaints received from people/ patients	2	8	0	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100	

HOSPITAL											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2019-20	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2019-20	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	Nehru Homoeopathic Medical College & Hospital [Rs. 2454.50 Lakh (R-2234.50 C-220)]		Total bed capacity (not including floating beds)	100	100	100	Bed Occupancy Rate per month	50	33	50	
			Percentage of filled posts against sanctioned posts for specialist doctors-Specialists, Senior Residents. Junior Residents etc.	100	72	100	Average number of patients in In-patient Department (IPD) per month	100	226	350	02 Sr. Residents relieved after completion of their tenure in Nov. 2018. the file of new admn.of SR's is in under process.
			Percentage of filled posts against sanctioned posts for non -specialist doctors-Specialists, GDMOs, Junior Residents etc.	100	52	100	Average number of patients in Out-Patient Department (OPD) per month	15500	13786	15000	For 14 Lecturers file is under process 20 post of doctors are yet to be filled by cadre contolling authority
			Percentage of filled posts against sanctioned posts for nurses.	100	93.00	100					2 NS are yet to be filled by TRC Branch, H&FW
			Percentage of filled posts against sanctioned posts for all other Staff (Sanctioned Posts)	100	54	100	Average number of patients per doctor per month (excluding who is not in drive, vacant & on leave)	600	560	600	Filling up the 14 N.O. file is in H&FW Deptt. as on 28/12/18 (under process)

Health

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	OUTPUTS					OUTCOMES				
		Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2019-20	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2019-20	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Lead time to replenish drugs in EDL (number of days after request is placed)	1	1	1	Average number of patients who received free medicines per month	15600	14012	15350	
			Number of complaints received from people/patients	120	75	100	Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100	100	100	
							Average number of Blood tests conducted per month (Pathology lab)	4000	5238	4500	
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)	1256	1494	1213	

Health

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Nehru Homoeopathic Medical College	To run Homoeopathic courses for students	Number of Students in PG Programme	16	18	19	Number of Students graduated	79	82	65	Appeared
			Number of faculty members involved	25	24	39	Ratio of Students to Faculty	21:32	23:19	24:84	

HEALTH			MEDICAL COLLEGE									
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
	MAULANA AZAD MEDICAL COLLEGE, [Rs.22410.00Lakh (R-22010.00, C-400)]	To run MBBS and PG courses for students.	Doctor/Faculty/Non teaching-	437	298	440	Number of students graduated MBBS	1250	1250	1250		
			Paramedical	275	158	275	Number of students-PG	571	614	657		
			Admn.Staff	602	400	604						
			Students (UG/PG/DM/Mch)	829	872	915						
							Ratio of students to faculty (Total number of students/total number of faculty)	6:1	6:1	6:1		
			Number of books in library*	36115	35708	36115	Number of journal articles published**	550	384	400		
			Number of journals subscribed to in library	265	265	219						
			No. of medical equipments for teaching and research works*	1791	1875	1974	Number of Microbiology tests conducted	2,90,000	3,17,319	2,90,000		
							Number of Pathology tests conducted	45,000	52,262	52,000		
			No. of autopsy tables*	3	4	4	Number of post mortem examination	1500	1005	1200		
			(i) Number of consumables/ media/ kits procured for IVF lab & IVF OT, MAMC (ii) Number of Assisted laser-hatching system for frozen embryo transfer cycles and embryo biopsy. (and other related activities) *	64 204	60 0	64 250	1) Number of IVF procedures done 2) Number of procedures done with other medical equipment	800 10470	652 11048	750 14000		

HEALTH

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	DR. BSA MEDICAL COLLEGE [Rs. 3625.00 Lakh (R-3550.00, C-75.00)]	To run MBBS courses for students.	Doctor/Faculty	99	90	106	Number of students admitted for MBBS degree	100	125	125	
			Paramedical	54	52	62					
			Admn.Staff	67	151	163					
							Ratio of students to faculty (Total number of students/total number of faculty)	298/99	420/90	545/106	The students of Dr. BSA Medical College achieved great academic success in 2nd professional examination University topper with 85.5% and 52 distinctions out of 100 students and 1st professional examination 3rd position in University and 17 distinctions out of 100 students.
			Number of books in library*	6250	6277	6000	No. of books issued to students/ faculty	1755	3800	4500	
			Number of journals subscribed to in library	102	68	102	Number of journal issued to students / faculty	70	85	85	
							No. of research projects/studies conducted-	—	18	25	
							No of scientific papers	201	82	100	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Workshops Attended Organized	314 13	160 18	200 10	

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors/Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	A&U Tibbia College	To run Ayurvedic & Unani courses for students	Number of Students in PG Programme-Ayurveda	6	6	14	Number of Students graduated - Ayurveda	31	39	60	
			Number of Students in PG Programme-Unani	10	10	10	Number of Students graduated - Ayurveda	32	39	60	
			Number of faculty members involved-Ayurveda	36	43	43	Ratio of students to Faculty-Ayurveda	12	9	9	
			Number of faculty members involved-Unani	20	47	47	Ratio of students to Faculty-Unani	12	9	9	

HEALTH

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	CHAUDHARY BRHAM PRAKASH AYURVEDIC CHARAK SANSTHAN COLLEGE, KHERA DABUR	To run ayurvedic courses for students.	Doctor/Faculty/ Non teaching-	45	44	59	Number of students graduated Ayurveda	89	100	100	
			Paramedical	237	235	378	Number of students	29	29	29	
			Admn.Staff								
							Ratio of students to faculty (Total number of students/total number of faculty)	01:13	01:13	01:13	
			Number of books in library*	14806	16709	20000	Number of journal articles published**	100	100	150	
			Number of journals & magazines	28	28	40	Number of Microbiology tests conducted**	0	0	0	
			No. of medical equipments for teaching and research works*	7104	11105	15000	Number of Pathology tests conducted**	38174	38174	10000	

HEALTH

MEDICAL

MCDs (North, South, East)

North Delhi Municipal Corporation											
SECTION A - ONGOING SCHEMES/PROGRAMMES (Hospitals)											
Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Hindu Rao Hospital Budget - Rs. 28.20 Crore from GIA & Rs 150 Crore from Non-Plan		Total bed capacity (not including floating beds)				Bed Occupancy Rate				
			1.Hindu Rao Hospital	980	980	980	1.Hindu Rao Hospital	85	68	30	
			2. Kasturba Gandhi Hospital	450	450	450	2. Kasturba Gandhi Hospital	65	68	75	
			3. Mrs G.L Maternity Hospital	97	97	97	3. Mrs G.L Maternity Hospital	49	49	50	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	700	700	700	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	70	70	45	
			5.I.D. Hospital	150	150	150	5.I.D. Hospital	26	22	4	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram colony Hospital	NA	NA	NA	200 beds under construction
2	Kasturba Gandhi Hospital Budget - Rs. 10.5 Crore from GIA & Rs 65 Crore from Non-Plan		Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Resident				Average number of patients in In-Patient Department (IPD) per month				
			1.Hindu Rao Hospital	71	72	100	1.Hindu Rao Hospital	3,599	3,721	2,000	
			2. Kasturba Gandhi Hospital	79	71	90	2. Kasturba Gandhi Hospital	2,192	2230	2500	
			3. Mrs G.L Maternity Hospital	56	59	100	3. Mrs G.L Maternity Hospital	547	460	500	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	80	95	80	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	1,100	1,138	1,100	
			5.I.D. Hospital	80	98	90	5.I.D. Hospital	250	170	250	
			6. Balak Ram colony Hospital	100	100	100	6. Balak Ram colony Hospital	NA	NA	NA	Indoor under construction
3	Mrs G.L Maternity Hospital Budget - Rs. 2.1 Crore from GIA & Rs 15 Crore from Non-Plan		Percentage of filled posts against sanctioned posts for non specialist doctors, GDMOs, Junior Residents				Average number of patients in Out Patient Department (OPD) per month including Polyclinic				
			1.Hindu Rao Hospital	77	74	100	1.Hindu Rao Hospital	48,197	46,234	20,000	
			2. Kasturba Gandhi Hospital	74	68	83	2. Kasturba Gandhi Hospital	19,209	18215	22000	
			3. Mrs G.L Maternity Hospital	120	110	100	3. Mrs G.L Maternity Hospital	5,365	4,944	5,000	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	80	95	100	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	14,000	13,487	15,000	
			5.I.D. Hospital	80	95	100	5.I.D. Hospital	8,600	7,981	10,000	
			6. Balak Ram Colony Hospital	100	100	100	6. Balak Ram Colony Hospital	9,595	5,406	3,250	OPD is functional. Posts are based on OPD requirement
4	R.B.Institute of Pulmonary Medicine & Tuberculosis Budget - Rs. 9.5 Crore from GIA & Rs 78.5 Crore from Non-Plan		Percentage of filled posts against sanctioned posts for nurses, Residents includes DNB				Average number of patients in Casualty / emergency per month				
			1.Hindu Rao Hospital	77	81	100	1.Hindu Rao Hospital	44,404	36,780	10,000	
			2. Kasturba Gandhi Hospital	71	71	90	2. Kasturba Gandhi Hospital	3,342	3424	3500	
			3. Mrs G.L Maternity Hospital	76	72	100	3. Mrs G.L Maternity Hospital	343	272	400	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	95	95	100	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	3,000	2,979	3,000	
			5.I.D. Hospital	95	95	100	5.I.D. Hospital	900	1,310	1,500	
			6. Balak Ram Colony Hospital	100	100	100	6. Balak Ram Colony Hospital	2,254	1,998	750	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	I.D. Hospital Budget merge with R.B.Institute of Pulmonary Medicine & Tuberculosis (RBIPMT)						Average number of patients per doctor per month (excluding who is not in drive, vacant and on leave)				
							1.Hindu Rao Hospital	445	386	300	
							2. Kasturba Gandhi Hospital	146	222	230	
							3. Mrs G.L Maternity Hospital	450	439	500	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	70	103	NA	
							5.I.D. Hospital	80	88	NA	
6	Balak Ram Colony Hospital Budget - Rs. 4.3 Crore from GIA & Rs 3 Crore from Non-Plan						6. Balak Ram Colony Hospital	1,237	1,265	550	OPD block is functional
			Percentage of filled posts against / Paramedical / Adminstrative staff sanctioned posts for all other staff				Average waiting time for major surgeries (Days)				
			1.Hindu Rao Hospital	57	52	60	1.Hindu Rao Hospital	25	21	15	
			2. Kasturba Gandhi Hospital	48	47	70	2. Kasturba Gandhi Hospital	7	7	6	
			3. Mrs G.L Maternity Hospital	52	46	100	3. Mrs G.L Maternity Hospital	0	4	0	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	60	60	100	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	5	5	RBIPMT & MVID hospitals are under common administrative control
			5.I.D. Hospital	60	54	100	5.I.D. Hospital	0	0	5	
			6. Balak Ram Colony Hospital	63	62	80	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
							Average number of deaths in hospital per month				
							1.Hindu Rao Hospital	131	90	80	
							2. Kasturba Gandhi Hospital	10	10	8	
							3. Mrs G.L Maternity Hospital	0	0	0	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	100	99	NA	
							5.I.D. Hospital	10	4	NA	
							6. Colony Hospital	NR	0	NA	
							6. Balak Ram Colony Hospital	0	0	0	
			Number of X-Ray machines available				Average number of X-Rays per month				
			1.Hindu Rao Hospital	14	12	12	1.Hindu Rao Hospital	7,643	5,637	2,500	
			2. Kasturba Gandhi Hospital	3	2	4	2. Kasturba Gandhi Hospital	653	836	850	
			3. Mrs G.L Maternity Hospital	1	1	1	3. Mrs G.L Maternity Hospital	49	58	50	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	3	3	3	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	2,225	2,161	3,000	
			5.I.D. Hospital	1	1	1	5.I.D. Hospital	10	68	500	
			6. Balak Ram Colony Hospital	1	1	1	6. Balak Ram Colony Hospital	24	29	15	Dental X-Ray available

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Balak ram hospital is currently under construction & is likely to be completed by the end of Dec 19.		% downtime of X-Ray machines (no. of machine - hours of				Average waiting time for X-Ray (minutes)				
			1.Hindu Rao Hospital	40	37	20	1.Hindu Rao Hospital	110	30	5	Out of 09 machines 04 were not working. Now additional 05 more have been purchased
			2. Kasturba Gandhi Hospital	86	10	0	2. Kasturba Gandhi Hospital	5	5	5	
			3. Mrs G.L Maternity Hospital	0	0	0	3. Mrs G.L Maternity Hospital	0	0	0	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	5	5	5	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	10	5	5	
			5.I.D. Hospital	5	5	5	5.I.D. Hospital	10	5	5	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	5	5	5	
			Number of Ventilators available				Average number of patients using the ventilator per month				
			1.Hindu Rao Hospital	39	39	26	1.Hindu Rao Hospital	110	124	125	
			2. Kasturba Gandhi Hospital	7	7	9	2. Kasturba Gandhi Hospital	18	16	15	
			3. Mrs G.L Maternity Hospital	0	0	0	3. Mrs G.L Maternity Hospital	0	0	0	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	4	10	5	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	15	26	5	
			5.I.D. Hospital	0	0	2	5.I.D. Hospital	0	0	2	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			Total number of minor Operating Theatre (OT) tables				Average number of minor surgeries per month				
			1.Hindu Rao Hospital	3	3	3	1.Hindu Rao Hospital	977	911	150	
			2. Kasturba Gandhi Hospital	9	7	9	2. Kasturba Gandhi Hospital	49	51	60	
			3. Mrs G.L Maternity Hospital	1	1	1	3. Mrs G.L Maternity Hospital	46	192	35	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	1	1	0	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	59	77	100	
			5.I.D. Hospital	1	0	0	5.I.D. Hospital	1	1	0	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	
			Total number of major OT tables				Average number of major surgeries per month				
			1.Hindu Rao Hospital	14	14	14	1.Hindu Rao Hospital	611	501	150	
			2. Kasturba Gandhi Hospital	5	7	7	2. Kasturba Gandhi Hospital	278	309	320	
			3. Mrs G.L Maternity Hospital	1	1	1	3. Mrs G.L Maternity Hospital	71	59	35	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	4	4	4	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	150	81	30	
			5.I.D. Hospital	0	0	0	5.I.D. Hospital	0	0	0	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			Total number of beds in (Maternal and Child Health) MCH section				Average number of deliveries per month				
			1.Hindu Rao Hospital	192	192	192	1.Hindu Rao Hospital	666	641	500	
			2. Kasturba Gandhi Hospital	420	420	420	2. Kasturba Gandhi Hospital	748	744	800	
			3. Mrs G.L Maternity Hospital	97	97	97	3. Mrs G.L Maternity Hospital	169	169	120	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
			5.I.D. Hospital	0	0	0	5.I.D. Hospital	0	0	0	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			Number of Neonatal ICU (NICU) beds				Average number of cesarean deliveries per month				
			1.Hindu Rao Hospital	24	24	24	1.Hindu Rao Hospital	205	317	150	
			2. Kasturba Gandhi Hospital	35	28	35	2. Kasturba Gandhi Hospital	260	283	250	
			3. Mrs G.L Maternity Hospital	10	10	10	3. Mrs G.L Maternity Hospital	41	42	35	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
			5.I.D. Hospital	0	0	0	5.I.D. Hospital	0	0	0	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			Number of Pediatric ICU (PICU) beds				Average number of high risk deliveries per month				
			1.Hindu Rao Hospital	0	0	5	1.Hindu Rao Hospital	164	183	100	
			2. Kasturba Gandhi Hospital	5	0	5	2. Kasturba Gandhi Hospital	450	222	300	
			3. Mrs G.L Maternity Hospital	0	0	0	3. Mrs G.L Maternity Hospital	51	53	35	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
			5.I.D. Hospital	0	0	0	5.I.D. Hospital	0	0	0	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
							Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month				
							1.Hindu Rao Hospital	1	1	0	
							2. Kasturba Gandhi Hospital	0	0	0.0	
							3. Mrs G.L Maternity Hospital	0	0	0	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
							5.I.D. Hospital	0	0	0	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
							Average Number of infants deaths per month				
							1.Hindu Rao Hospital	7	10	6	
							2. Kasturba Gandhi Hospital	9	9	7	
							3. Mrs G.L Maternity Hospital	0	0	0	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
							5.I.D. Hospital	0	0	0	
							6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
							Average Number of neo natal death (in born)				
							1.Hindu Rao Hospital	8	6	4	
							2. Kasturba Gandhi Hospital	9	7	7	
							3. Mrs G.L Maternity Hospital	1	0	0	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
							5.I.D. Hospital	0	0	0	
							6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
							Average Number of neo natal death (out born)				
							1.Hindu Rao Hospital	1	1	0	
							2. Kasturba Gandhi Hospital	0	1	0	
							3. Mrs G.L Maternity Hospital	0	0	0	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	
							5.I.D. Hospital	0	0	0	
							6. Colony Hospital	0	0	0	
							6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			Lead time to replenish drugs in EDL (number of days after request in placed)				Average number of patients who received free medicines per month				
			1.Hindu Rao Hospital	35	20	15	1.Hindu Rao Hospital	90,686	92,099	60,000	
			2. Kasturba Gandhi Hospital	42	40	40	2. Kasturba Gandhi Hospital	21,680	23798	24,000	
			3. Mrs G.L Maternity Hospital	60	60	60	3. Mrs G.L Maternity Hospital	7,360	9,755	5,000	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	45	30	30	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	1,100	8,251	2,500	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			5.I.D. Hospital	45	30	30	5.I.D. Hospital	1,100	3,636	1,500	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	9,400	9,373	3,250	
			Number of blood bank units collected (only whole blood) per month (Average monthly basis)				Number of blood bank units utilized by patients per month				
			1.Hindu Rao Hospital	958	818	500	1.Hindu Rao Hospital	1,286	865	500	
			2. Kasturba Gandhi Hospital	109	127	130	2. Kasturba Gandhi Hospital	174	138	190	
			3. Mrs G.L Maternity Hospital	0	0	0	3. Mrs G.L Maternity Hospital	5	3	5	no blood bank
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	10	8	0	
			5.I.D. Hospital	0	0	0	5.I.D. Hospital	1	0	0	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	Indoor under construction
			% of blood bank units passing quality check per month								
			1.Hindu Rao Hospital	100	100	100					
			2. Kasturba Gandhi Hospital	100	100	100					
			3. Mrs G.L Maternity Hospital	NA	NA	NA					no blood bank
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	0	0	0					
			5.I.D. Hospital	0	0	0					
			6. Balak Ram Colony Hospital	NA	NA	NA					Indoor under construction
			Number of complaints received from people / patients per month				Percentage of complaints redressed within 15 days				
			1.Hindu Rao Hospital	5	5	0	1.Hindu Rao Hospital	35	91	95	
			2. Kasturba Gandhi Hospital	6	3	2	2. Kasturba Gandhi Hospital	100	98	100	
			3. Mrs G.L Maternity Hospital	2	1	0	3. Mrs G.L Maternity Hospital	100	100	100	
			4. R.B.Institute of Pulmonary Medicine & Tuberculosis	4	10	5	4. R.B.Institute of Pulmonary Medicine & Tuberculosis	100	83	100	
			5.I.D. Hospital	1	4	3	5.I.D. Hospital	100	83	100	
			6. Balak Ram Colony Hospital	0	0	0	6. Balak Ram Colony Hospital	0	0	0	
							Average number of blood tests conducted per month (Pathology)				
							1.Hindu Rao Hospital	3,08,516	2,58,508	20,000	
							2. Kasturba Gandhi Hospital	37,999	42646	45,000	
							3. Mrs G.L Maternity Hospital	19,036	15,740	16,000	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	10,061	19,858	15,000	
							5.I.D. Hospital	118	306	NR	

Sr. No	Name of the Hospital and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							6. Balak Ram Colony Hospital	0	790	650	Provision of pathology Lab in under construction ward block.(Basic Blood test done in OPD)
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)				
							1.Hindu Rao Hospital	1,694	3,861	1,700	
							2. Kasturba Gandhi Hospital	2,418	2,594	2,000	
							3. Mrs G.L Maternity Hospital	2,362	2,961	2,000	
							4. R.B.Institute of Pulmonary Medicine & Tuberculosis	2,756	3,125	4,000	
							5.I.D. Hospital	2,756	2,738	3,500	
							6. Balak Ram Colony Hospital	322	446	1,300	

North Delhi Municipal Corporation											
SECTION A - ONGOING SCHEMES/PROGRAMMES (Medical schemes)											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	TB Control Programme- Chest Clinics Budget - Rs. 6.90 Crore & Rs.70 Crore from Non-Plan	The initial objectives of the Revised National Tuberculosis Control Programme, To achieve and maintain a TB treatment success rate of at least 85% among new spectrum positive (NSP) patients, To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Total number of patients put on treatment for TB	10105	11544	11500	Death Rate of new TB patients (Target <5%)	1.13	1.49	<5%	New Indicators introduced by MoHFW GOI for 2018-19. Hence the output and outcome indicators have been revised.
			Percentage of filled posts against sanctioned posts of medical staff (Sanctioned Posts:28 Filled Posts:17)	60.71	60.71	100.00	Death Rate of previously treated TB patients (Target <5%)	4.21	3.70	<5%	
			Percentage of filled posts against sanctioned posts of Para-Medical Staff(Sanctioned Posts:92 Filled Posts:21)	55.43	55.43	100	Default rate of new TB patients (Target <5%)	3.03	3.85	<5%	
			Percentage of filled posts against sanctioned posts of non-medical staff (Sanctioned Posts:16 Filled Posts:14)	87.50	87.50	100	Default Rate of previously treated TB patients (Target <5%)	5.68	7.17	<5%	
							Failure Rate of New TB patients (Target <5%)	1.33	2.73	<5%	
			Annual TB Notification Rate (Numbers of Patients of TB notified per Lakh Population)	307.92	270.73	142	Failure Rate of previously treated TB patients (Target <5%)	2.2	2.75	<5%	
			%Pulmonary TB (out of all new TB cases registered)	54.97	56.62	80					
			%Extra Pulmonary TB	45.06	41.35	20					
			% of Microbiologically confirmed TB patients (out of all TB Patients)	50.25	49.68	60					
			% of Clinically diagnosed TB Patients	53.21	49.64	40					
			Success rate (cure + completion) of new TB Patients (90%) - out of all registered patients	83.90	82.16	90					

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Success rate (cure + completion) of previously treated TB Patients (85%) - out of all registered patients	74.18	73.12	85					
2	Maternity & Child Welfare Centres Budget : Rs.4.50 crore & Rs.80 Crore from Non-Plan	Provision of Primary and secondary health services to women & children	Number of Maternity	6	6	6	Average number of patients in Out-Patient Department (OPD) per	79666	118339	100000	
			Number of Maternity Centre	59	59	59					
			Total bed capacity (not including floating beds)	84	84	84	* Bed occupancy rate per month in Maternity Homes	10	22	25%	*Maternity homes requires 30 additional staff nurses to increase delivery rate thus needs creation of new posts.
			Percentage of filled posts against sanctioned posts of doctors (84.3%) Sanctioned Posts:- <u>102</u> Filled Posts:- <u>86</u>	84	84	100	*Average number of deliveries per month	155	180	200	
			Percentage of filled posts against sanctioned posts of Nurses (91.2%) Sanctioned Posts:- <u>629</u> Filled Posts:- <u>574</u> (LHV- 95%, ANM-95%, PHN- 54%, SN-93%)	91	91	100	Average number of ANC register per month	4243	3596	5000	
					0		Average number of IUD's inserted per month	413	831	450	
							Number of children between 9-11 months age who are fully immunized	35455	9972	50000	
							Completed immunization (0-1year)	35455	13135	50000	
3	Special Immunization Programme	To reduce under-five mortality rate and ensure	Total doses distributed of typhoid vaccine	38300	0	NR	No. of children immunized with typhoid vaccine	33055	0	35000	

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	including MMR, Typhoid Vaccines	universal immunization	Total doses distributed of MMR vaccine	41500	0	NR	No. of children immunized with MMR vaccine	30302	11205	40000	
4	Health Educations and Screening of school children for diseases, deficiencies and disabilities and referral to higher centres		Number of school covered for general screening.	715	715	715	Number of students examined	218698	204141	215000	
							Out of total students girls student examined (SHS)	109362	101291	110000	
							Number of cases anemia detected (SHS)	9579	7944	10000	
		Survey of school children for substance abuse (smoking, Gutka, Alcohol etc)	No. of schools covered in survey of school children for substance abuse	319	626	715	No. of children covered	218698	201141	NA	
5	Polyclinics	Operationalization of Polyclinics	Number of polyclinics functioning six days a week	17	17	17	Average number of OPD per month	101066	86526	90000	
		Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled-medical (sanctioned posts)	93	100	100	Average number of diagnostic tests per month	7037	6424	6500	Haematology Analyzers purchase in 2017-18 & 2018-19
			% of sanctioned staff posts that are filled-Para medical (sanctioned posts)	64	100	100	Average number of Ultrasound per month	288	239	250	
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts)	78	100	100	Average number of X-Ray per month	534	410	420	
			% of sanctioned staff posts Category D that are filled-Non medical (sanctioned posts)	81	100	100	Average number ECG test per month	140	169	200	
							Average number of Dental cases per month	4178	4615	4700	

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
6	Allopathic Dispensaries	Operationalization of North DMC Dispensaries	Number of dispensaries functioning six days a week	30	30	30	Average number of OPD per month (Dispensaries)	65496	58573	58500	
			% of sanctioned staff posts that are filled-medical (sanctioned posts:64, filled:34)	53	100	100	Average number of OPD per month (VD Clinics)	2150	1938	2000	
			% of sanctioned staff posts that are filled-Para medical (sanctioned :87, filled posts:35)	40	100	100					
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts:2, filled:1)	50	100	100					
			% of sanctioned staff posts Category D that are filled-Non medical (sanctioned posts:138, filled:68)	49	100	100					
7	Anti Rabies Program	Provision of anti rabies vaccine treatment to dogbite/other animal bite cases	Total number of ARV centers providing treatment	9	9	9	Number of cases given vaccine	10891	0	0	ARV was in short supply e in F Y 18-19
8	Ayurveda, Unani & Homoeopathy Unit Budget - Rs. 4.70 Crore & Rs.34 Crore from Non-Plan	Development of Healthcare services of Ayurveda, Unani & Homoeopathy.	No. of dispensaries functional - Ayurveda	69	70	75	Average No. of patients in Out-patient Department (OPD) per month-Ayurveda	20118	16488	50000	
			No. of dispensaries functional - Unani	19	19	21	Average No. of patients in Out-patient Department (OPD) per month-Unani	13522	16141	25000	
			No. of dispensaries functional - Homoeopathy	25	25	25	Average No. of patients in Out-patient Department (OPD) per month- Homoeopathy	1301	24031	10000	

North Delhi Municipal Corporation Medical College											
Sr. No	Name of Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	NDMC Medical College	To run MBBS and PG courses for students.	Faculty %	87	91	100	Number of students graduated MBBS	98	NR	100%	Rs 3.14 crore earmarked for equipment purchase in Medical Collge. Rs 14 Crore for payment of salary of faculty
			Number of books in library	6201	6536	5000	Ratio of students to faculty (Total number of students/total	3	4	4	
			Number of journals subscribed to in library	145	145	60	Number of total scientific publications	21	66	25	
							1. No. of res.projects/ studies conducted-	33	33	NR	
							2. no. of research projects/ studies completed-	10	10		
							3. no. of faculty members involved	18	18		
			Number of students in PG program	0	0	0	Number of PG students graduated	NA	NA	NA	PG Course not started

North Delhi Municipal Corporation											
SECTION C -ALL CAPITAL PROJECTS (ONGOING SCHEMES/PROGRAMME)											
S. No.	Name of the scheme/ Programme and Budget Allocation	Objectives	Output				Outcome				Risk Factor/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Balak Ram Hospital	To increase the availability of health services for Public	Date of award of work	2015-16			Date & Month of start of the Hospital				The original plan of 100 beds as now been increased to 200 beds.
	Sanctioned Cost - Rs 64 Crore		Physical progress(%)	90	90	100					
	No of Beds - 200		Date of Completion								
2	Hostel for Medical College	To provide on campus facility for students	Date of award of work -	Aug-17			Date & Month of start of the Hospital				
	Snactioned Cost - Rs 04 Crore		Physical progress (%)	90	95	100					HOSTEL PARTLY FUNCTIONAL
	No of Rooms- 56		Date of Completion-								
3	Chest clinic Moti Nagar (Re-construction)	To improve quality of services for public	Date of award of work -	NR			Date & Month of start of the Hospital				FULLY FUNCTIONAL
	Snactioned Cost - Rs 05 Crore		Physical progress (%)	90	100						
			Date of Completion-Aug 19								

MCD (SOUTH) -HOSPITAL											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Hospital and Budget Allocation (Rs. in Crore)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	1.100 Bedded PSMSH Kalkaji		Total bed capacity (not including floating beds)				Bed Occupancy Rate				
			1. PSMSH Kalkaji hospital	0	0	100	1.PSMSH Kalkaji hospital	0	0	0	Only OPD services started due to lack of capital allocation
			2. Tilak nagar colony Hospital	0	0	100	2. Tilak nagar colony Hospital	0	0	0	construction of hospital buliding 90 % completed
			3. Lajpat Nagar colony	0	0	100	3. Lajpat Nagar colony Hospital	0	0	0	opd being run old buliding
2	Tilak nagar hospital budget Rs. 51 Crore		PERCENTAGE OF FILLED POST AGAISNT SANCTION POSTS FOR SPECLIST DOCTORS				Average Number of Patients require in In patience Departmnet (IPD per month)				
			1. PSMSH Kalkaji hospital 48/6	0	12.50%	50%	1.PSMSH Kalkaji hospital	0	0	0	Only PLAN POST ARE CONSIDRED
			2. Tilak nagar colony Hospital 6/5	0	83%	100%	2. Tilak nagar colony Hospital	0	0	0	construction of hospital buliding 90 % completed
			3. Lajpat Nagar colony Hospital 6/6	0	100%	100%	3. Lajpat Nagar colony Hospital	0	0	0	
3	Lajpat Nagar colony Hospital		PERCENTAGE OF FILLED POST AGAISNT SANCTION POSTS FOR NON SPECLIST DOCTORS, GDMOs, Jr. Residents				Average Number of Patients require in Out patients Departmnet per month including polyclinic				
			1. PSMSH Kalkaji hospital 39/4	0	10.20%	50%	1.PSMSH Kalkaji hospital	12,000	8,562	16,000	Opd services started staff drawing salary from Non plan
			2. Tilak nagar colony Hospital 5/5	0	100%	100%	2. Tilak nagar colony Hospital	10,000	8,750	15,000	

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Crore)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			3. Lajpat Nagar colony Hospital 4/4	0	100%	100%	3. Lajpat Nagar colony Hospital	11,122	13,440	15,000	opd run from old building
4			PERCENTAGE OF FILLED POST AGAISNT SANCTION POSTS FOR nurse, residents including DNB				Average Number of Patients in casulaity/ emergency				
			1. PSMSH Kalkaji hospital 134/2	0	1.49%	10%	1.PSMSH Kalkaji hospital		N/A	N/A	
			2. Tilak nagar colony Hospital 7/7	7	100%	100%	2. Tilak nagar colony Hospital		N/A	N/A	
			3. Lajpat Nagar colony Hospital 2/2		100%	100%	3. Lajpat Nagar colony Hospital		N/A	N/A	
5			PERCENTAGE OF FILLED POST AGAISNT SANCTION POSTS AGAINST PARAMEDICAL/ADMINSTRATIVE STAFF SANCTIONED POSTS FOR ALL OTHER STAFF				Average Number of WAITING TIME FOR MAJOR SURGERIES				
			1. PSMSH Kalkaji hospital 345/26	0	7.50%	20%	1.PSMSH Kalkaji hospital	0	0	0	
			2. Tilak nagar colony Hospital 37/30	0	81%	100%	2. Tilak nagar colony Hospital	0	0	0	
			3. Lajpat Nagar colony Hospital 39/26	0	66.66%	100%	3. Lajpat Nagar colony Hospital	0	0	0	
6			Number of X-ray machine				Average Number x - rays per month				
			1. PSMSH Kalkaji hospital	0	0	1	1.PSMSH Kalkaji hospital	0	11	50	
			2. Tilak nagar colony Hospital	0	0	0	2. Tilak nagar colony Hospital	0	0	0	
			3. Lajpat Nagar colony Hospital	0	1	1	3. Lajpat Nagar colony Hospital	0	240	300	

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Crore)	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7			Percentage downtime of Xray Machine (no. of machine - hours of down time/ total machine hours)								
			1. PSMSH Kalkaji hospital	0	0	5					
			2. Tilak nagar colony Hospital	0	0	0					
			3. Lajpat Nagar colony Hospital	0	10	5					

MEDICAL SCHEMES : MCD (South)											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	TB Control Programme- Chest Clinics	The initial objectives of the Revised National Tuberculosis Control Programme, To achieve and maintain a TB treatment success rate of at least 85% among new spectrum positive (NSP) patients, To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Total number of patients put on treatment for TB	7609	8357	9200	Death Rate of new TB patients (Target <5%)	4.03%	3.69%	1.50%	New Indicators introduced by MoHFW GOI for 2018-19. Hence the output and outcome indicators have been revised.
			Chest Clinic TB hospital Nehru Nagar	5302	5652	6200	Chest Clinic TB hospital Nehru Nagar	1.80%	1.72%	0.00%	
			Chest Clinic TB brijwasan	2307	2705	3000	Chest Clinic TB brijwasan	2.23%	1.97%	1.50%	
			Percentage of filled posts against sanctioned posts of medical staff (Sanctioned Posts:..13.....Filled Posts:.....08.....)	100%	62%	100%	Death Rate of previously treated TB patients (Target <5%)	3.00%	2.00%	2.00%	
			Percentage of filled posts against sanctioned posts of Para-Medical Staff(Sanctioned Posts:..84.....Filled Posts:.....59.....)	93%	70%	100%	Default rate of new TB patients (Target <5%)	7.00%	6.60%	4.00%	
			Percentage of filled posts against sanctioned posts of non-medical staff (Sanctioned Posts:..18.....Filled Posts:.....10...)	100%	56%	100%	Default Rate of previously treated TB patients (Target <5%)	19.00%	17.86%	10.00%	
			Percentage of filled posts against sanctioned posts of Category D(Sanctioned Posts:..0.....Filled Posts:.....0.....)	59%	0%	0%	Failure Rate of New TB patients (Target <5%)	2.00%	2.00%	2.50%	
			Annual TB Notification Rate (Numbers of Patients of TB notified per Lakh Population)	369	422	452	Failure Rate of previously treated TB patients (Target <5%)	7.50%	16.72%	4.00%	
			%Pulmonary TB (out of all new TB cases registered)	57%	58%	103%					
			%Extra Pulmonary TB	43%	42%	46%					

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS			OUTCOMES					Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of Microbiologically confirmed TB patients (out of all TB Patients)	36%	38%	41%					
			% of Clinically diagnosed TB Patients	85%	86%	88%					
			Success rate (cure + completion) of previously treated TB Patients (85%) - out of all registered patients	66%	66%	73%					
2	Maternity & Child Welfare Centres	Provision of Primery and secondary health services to women & children	Number of Maternity Home	8	8	8	Average number of patients in Out-Patient Department (OPD) per month including Maternity Centre	141261	133637	150000	
			Number of Maternity Centre	51	50	51					
			Total bed capacity (not including floating beds)	99	99	99	Bed occupancy rate per month in Maternity Homes	21	39	50	*Maternity homes requires 30 additional staff nurses to increase delivery rate thus needs creation of new posts.
			Percentage of filled posts against sanctioned posts of doctors Sanctioned Posts:- 113_Filled 96	88%	85%	100%	Average number of deliveries per month	207	199	300	
			Percentage of filled posts against sanctioned posts of PHN sanctioned posts -18 filled posts -11, ANM-329/309, LHV -122/88 and SN 46/39	95%	87%	100%	Average number of ANC register per month	4650	8186	10000	
							Average number of IUD's inserted per month	410	416	500	
							Number of children between 9-11 months age who are fully immunized	39312	41009	45000	
							Completed immunization (0-1year)	39312	41009	45000	
3	Special Immunization Programme	To reduce under-five mortality rate and ensure	Total doses distributed of typhoid vaccine	NR	NR	NR	No. of children immunized with typhoid vaccine	37678	*298	40000	vaccine not yet provided

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	including MMR, Typhoid Vaccines	universal immunization	Total doses distributed of MMR vaccine	NR	NR	NR	No. of children immunized with MMR vaccine	39385	41178	50000	
4	Health Educations and Screening of school children for diseases, deficiencies and disabilities and referral to higher centres		Number of school covered for general screening.	581	581	581	Number of students examined	247441	244209	260000	
							Out of total students girls student examined (SHS)	126680	126680	135000	
							Number of cases anemia detected (SHS)	21497	21497	NA	
		Survey of school children for substance abuse (smoking, Gutka, Alcohol etc)	No. of schools covered in survey of school children for substance abuse	581	581	581	No. of children covered	244645*	244645	270000	*cases detected 190
5	Polyclinics	Operationalization of Polyclinics	Number of polyclinics functioning six days a week	10	10	10	Average number of OPD per month	72914	125314	130000	
		Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled-medical (sanctioned posts 63 filled 46)	65%	73%	100%	Average number of diagnostic tests per month	4738	10800	12000	
			% of sanctioned staff posts that are filled-Para medical (sanctioned posts 165 filled 92)	54%	56%	100%	Average number of Ultrasound per month	325	1034	NR	
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts 47 filled 26)	20%	55%	75%	Average number of X-Ray per month	-	1505	NR	Facility not yet available
							Average number of Dental cases per month	7875	16356	20000	

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
6	Mobile Health Scheme	To provide medical services to RWA, old age, unserved areas, night shelters, Kavar, Haj Pilgrims, construction sites, medical camps, NCC camps, other VIP arrangements	Number of health camps held for providing services to RWA/ Old age Homes/Unserved Areas/JJ clusters	16	15	24	Average number of OPD Mobile Vasns (No. 11) per month	22422	14568	25000	
			Number of health camps held for providing services to Kavar Camps	5.00	NR	NR					As per direction of GNCTD
7	Allopathic Dispensaries	Operationalization of North DMC Dispensaries	Number of dispensaries functioning six days a week	20	20	25	Average number of OPD per month (Dispensaries)	20308	29425	30000	
			% of sanctioned staff posts that are filled-medical (sanctioned posts 33 filled 25)	63%	76%	100%	Average number of OPD per month (VD Clinics)	—			No special VD clinic. Data included in general OPD
			% of sanctioned staff posts that are filled-Para medical (sanctioned posts 78 filled 45)	63%	58%	100%					
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts 24 filled 9)	0%	38%	50%					
8	Anti Rabies Program	Provision of anti rabies vaccine treatment to dogbite/other animal bite cases	Total number of ARV centers providing treatment	13	13	13	Number of cases given vaccine	12096	13663	15000	
9	Ayurveda, Unani & Homoeopathy Unit Budget - Rs. 470 Lacs	Development of Healthcare services of Ayurveda, Unani & Homoeopathy.	No. of dispensaries functional - Ayurveda	40	40	43	Average No. of patients in Out-patient Department (OPD) per month-Ayurveda	385918	441606	445000	
			No. of dispensaries functional - Unani	11	12	14	Average No. of patients in Out-patient Department (OPD) per month-Unani	15000	16000	18000	
			No. of dispensaries functional - Homoeopathy	6	7	10	Average No. of patients in Out-patient Department (OPD) per month- Homoeopathy	6573	8500	10000	

MEDICAL SCHEMES : MCD (South)											
SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	100 Bedded PSMSH kalka ji , sanctioned cost Rs. 4000(intial) revised to 6500, No of beds 100	To set up new Hospitals	Date of award of Work	2012			Date & Month of start of the Hospital				Construction of hospital building 100% completed and opd service started . Rs 70 Crores is required to operationlise the hospital with minimum facilities
			Physical Progress (%)		90.00%	100.00%					
			Date of Completion								
2	100 Bedded Tilak Nagar Colony Hospital No. of Beds : 100	To set up new Hospitals	Date of award of Work	2014			Date & Month of start of the Hospital				Construction of hospital building 90% completed. Rs 25 Crores is required for completion of remaining civ and electrical works
			Physical Progress (%)	80%	80%	100%					
			Date of Completion								
3	PUHC at Manas ram park dwarika sector 3	To set up new Allopathic Dispensary	Date of award of Work	2016							OPD servcives started Creation of posts is underway
			Physical Progress (%)		100%	NA					
			Date of award of Work								

East Delhi Municipal Corporation - Medical											
SECTION A - ONGOING SCHEMES/PROGRAMMES (Hospitals)											
Sr. No	Name of the Hospital and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Swami Dayanand Hospital (Rs. 24.88 crore) R-Rs. 7.50 crore C-Rs. 2.90 crores		Total bed capacity (not including floating beds)	420	420	420	Bed Occupancy Rate (%)	105	100	105	
			Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Resident	90	100	100	Average number of patients in In-Patient Department (IPD) per month	2736	2100	2500	In patient come down due to ongoing covid-19 epidemic
			Percentage of filled posts against sanctioned posts for non specialist doctors, GDMOs, Junior Residents	85	100	100	Average number of patients in Out Patient Department (OPD) per month including Polyclinic	61939	55000	57500	OPD patient come down due to ongoing covid-19 epidemic
			Percentage of filled posts against sanctioned posts for nurses, Residents includes DNB	70	70	100	Average number of patients in Casualty / emergency per month	10987	11500	13000	In patient come down due to ongoing covid-19 epidemic
			Percentage of filled posts against / Paramedical / Administrative staff sanctioned posts for all other staff	70	70	100	Average waiting time for major surgeries (month)	5	5	1	OT and surgeries postponed due to covid
							Number of deaths in the hospital	501	506	500	
			Number of X-Ray machines available	9	100	100	Average number of X-Rays per month	4657	2800	3500	Come down due to covid

Sr. No	Name of the Hospital and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% downtime of X-Ray machines (no. of machine - hours of downtime / total machine - hours)	40	100	100	Average waiting time for X-Ray (minutes)	12	5	2	
			Number of Ventilators available	6	6	6	Average number of patients using the ventilator per month	25	12	15	
			Total number of minor Operating Theatre (OT) tables	3	3	3	Average number of minor surgeries per month	342	10	350	Come down due to covid
			Total number of major OT tables	15	15	15	Average number of major surgeries per month	110	0	100	Come down due to covid
			Total number of beds in (Maternal and Child Health) MCH section	120	100	120	Average number of deliveries per month	831	1200	1200	Increased due to close down of neighboring GTB Hospital which designated as covid specific hospital

Sr. No	Name of the Hospital and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Neonatal ICU (NICU) beds	20	20	20	Average number of cesarean deliveries per month	2083	2120	2500	Increased due to close down of neighboring GTB Hospital which designated as covid specific hospital
			Number of Pediatric ICU (PICU) beds	0	0	0	Average number of high risk deliveries per month	164	135	130	
							Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per year	7	14	10	
							Number of infants deaths per year	143	126	120	
							Number of neo natal death (in born)	40	28	30	
							Number of neo natal death (out born)	70	14	20	
			Lead time to replenish drugs in EDL (number of days after request in placed)	0	0	0	Average number of patients who received free medicines per month	80000	60000	65000	

Sr. No	Name of the Hospital and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	958	1050	1100	Number of blood bank units utilized by patients per month	300	300	300	
			% of blood bank units passing quality check per month	4	NR	NR					
			Number of complaints received from people / patients per month	5	5	5	Percentage of complaints redressed within 15 days	35	100%	100%	
							Average number of blood tests conducted per month (Pathology lab)	80000	55000	60000	
							Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)	NR	182.29 Rs/patient/month	NR	

East Delhi Municipal Corporation											
SECTION A - ONGOING SCHEMES/PROGRAMMES (Medical Schemes)											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	TB Control Programme- Dr. SPM Chest Hospital, Patparganj	The initial objectives of the Revised National Tuberculosis Control Programme, To achieve and maintain a TB treatment success rate of at least 85% among new spectrum positive (NSP) patients, to achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Total number of patients put on treatment for TB	3420	4758	5000	Death Rate of new TB patients (Target <5%)	1.75%	2.02%	1.05%	New Indicators introduced by MoHFW GOI for 2018-19. Hence the output and outcome indicators have been revised.
			Percentage of filled posts against sanctioned posts of medical staff (Sanctioned Posts:-46 Filled Posts:-38)	83	83	100					
			Percentage of filled posts against sanctioned posts of Para-Medical Staff(Sanctioned Posts:-26 Filled Posts:-16)	62	62	100					
			Percentage of filled posts against sanctioned posts of non-medical staff (Sanctioned Posts:-26 Filled Posts:-16)	62	62	100					
			Percentage of filled posts against sanctioned posts of Category D , Sanctioned Posts:-32 Filled Posts:-21)	66	66	100					
			Annual TB Notification Rate	290	244	—	Death Rate of previously treated TB patients (Target <5%)	NR	1.98%	—	NR
			%Pulmonary TB	75	68	70	Default rate of new TB patients (Target <5%)	NR	4%	3%	NR
			%Extra Pulmonary TB	25	32	40	Default Rate of previously treated TB patients (Target <5%)	NR	2%	1%	NR
			% of Microbiologically confirmed TB patients	26	44	50	Failure Rate of New TB patients (Target <5%)	NR	1%	1%	NR
			% of Clinically diagnosed TB Patients	65	56	70	Failure Rate of previously treated TB patients (Target <5%)	NR	0.4%	0.2%	NR

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Success rate (cure + completion) of new TB Patients (90%)	85	91	95		NR	NR	NR	NR
			Success rate (cure + completion) of previously treated TB Patients (85%)	80	85	90		NR	NR	NR	NR
2	Maternity & Child Welfare Centres (Rs.6.06 crore) R-Rs.2.32 crore C-Rs.1.00 crore Salary Rs. 2.74 Cr	Provision of Primary and secondary health services to women & children	Number of Maternity Home	7	7	10	Average number of patients in Out-Patient Department (OPD) per month including Maternity Centre	46163	40609	50000	
			Number of Maternity Centre	22	22	22					
			Total bed capacity (not including floating beds)	107	107	150	Bed occupancy rate per month in Maternity Homes	40	38	50	
			Percentage of filled posts against sanctioned posts of doctors (Sanctioned Posts:57 Filled Posts:44)	80	75	100	Average number of deliveries per month	225	206	250	
			Percentage of filled posts against sanctioned posts of Nurses(Sanctioned Posts:200 Filled Posts:124	65	58	100	Average number of ANC register per month	2266	2112	2200	
							Average number of IUD's inserted per month	267	246	260	
							Number of children between 9-11 months age who are fully immunized	1142	15878	17000	
							Completed immunization (0-1year)		15451	16000	
3	Special Immunization Programme including MMR, Typhoid Vaccines	To reduce under-five mortality rate and ensure universal immunization	Total doses distributed/recieved of typhoid vaccine	13800	Nil	15000	No. of children immunized with typhoid vaccine	14050	Nil	15000	
			Total doses distributed / received of MMR vaccine	15000	28400	30000	No. of children immunized with MMR vaccine (MR Vaccine)	14000	27364	30000	Now only MR Vaccine given.
4	Health Educations and Screening of		Number of school covered for general screening.	181	181	181	Number of students examined	87490	81400	89000	

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	school children for diseases, deficiencies and disabilities and referral to higher centres (Rs. 0.10 Crore)						Out of total students girls student examined (SHS)	45%	45%	45%	
							Number of cases anemia detected (SHS)	5722	5862	6500	
		Survey of school children for substance abuse (smoking, Gutka, Alcohol etc)	No. of schools covered in survey of school children for substance abuse	181	181	181	No. of children covered	41795	41256	50000	
5	Polyclinics POLYCLINIC, Shadara (Rs. 6.45 Crore) R-Rs.2.50 crore C-Rs.9.0crore Salary Rs.3.8 Cr	Operationalization of Polyclinics	Number of polyclinics functioning six days a week	1	1	1	Average number of OPD per month	12400	13000	14000	
		Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled-medical (sanctioned posts)	80%	90%	100%	Average number of diagnostic tests per month	1100	1260	1400	
			% of sanctioned staff posts that are filled-Para medical (sanctioned posts)	70%	80%	100%	Average number of Ultrasound per month	NA	0	0	
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts)	80%	80%	100%	Average number of X-Ray per month	—	0	0	
			% of sanctioned staff posts Category D that are filled-Non medical (sanctioned posts)	60%	60%	100%	Average number ECG test per month	130	122	150	New ECG Machine required
							Average number of Dental cases per month	650	650	650	Shortage of trained manpower
6	Mobile Health Scheme	To provide medical services to RWA, old age, unserved areas, night shelters, Kavar, Haj Pilgrims, construction	Number of health camps held for providing services to RWA/ Old age Homes/Unserved Areas/JJ clusters	65	60	40	Average number of OPD Mobile Vans (No. 11) per month	21562	24000	15000(mobile vans stopped since Apr-2020 due to covid)	Safai Karamchahi health check-up camp

Sr. No	Name of the Scheme and Budget Allocation (Rs. Crores)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		sites, medical camps, NCC camps, other VIP arrangements	Number of health camps held for providing services to Kavar Camps	15	15	0					Kavar camp not done in July 2020 due to covid lockdown
7	Allopathic Dispensaries	Operationalization of North DMC Dispensaries	Number of dispensaries functioning six days a week	10	10	10	Average number of OPD per month (Dispensaries)	32000	26500	33000	Decreased due to covid
			% of sanctioned staff posts that are filled-medical (sanctioned posts)	100	100%	100%	Average number of OPD per month (VD Clinics)	3450	2100	3800	3800
			% of sanctioned staff posts that are filled-Para medical (sanctioned posts)	80	90%	100%					Financial constraints
			% of sanctioned staff posts that are filled-Non medical (sanctioned posts)	80	90%	100%					Financial constraints
			% of sanctioned staff posts Category D that are filled-Non medical (sanctioned posts)	90	90%	100%					Financial constraints
8	Ayurveda, Unani & Homoeopathy Unit (Rs.2.5 crore) R-Rs.1.10 crore C-Rs. 1.40 crore	Development of Healthcare services of Ayurveda, Unani & Homoeopathy	No. of Dispensaries functional Ayurveda	26	26	26	Average number of patient in OPD per month - Ayurveda	19161	18500	21000	OPD decreased due to ongoing COVID pandemic
			No. of dispensaries functional Unani	11	11	11	Average number of patient in OPD per month - Unani	11966	8500	13000	OPD decreased due to ongoing COVID pandemic
			No. of dispensaries functional Homoeopathy	3	3	3	Average number of patient in OPD per month - Homoeopathy	2193	1360	3000	OPD decreased due to ongoing COVID pandemic

East Delhi Municipal Corporation											
SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Construction of new O T Block Sanctioned Cost Rs. 4.00 Crore	For better patient care services	Date of award of work	Jun-18			Date & Month of start of the hospital				
			Physical Progress (%)		70%	95%					
			Date of completion			01-03-2021					
2	Completion of remaining construction work Maternity home Chandiwala/ Six M&CW Center in EDMC Sanctioned Cost: 6.50.00 Crore	To set up new Hospitals	21.05.2015 vide order no D/EE (PR)-Shadh(N) /SYS/15-16/05	May, 2015			Date & Month of start of the hospital				
			Physical Progress (%)		95%	100%					
			Date of Completion-			Oct, 2020					

HEALTH

PUBLIC HEALTH

Directorate of Family Welfare

HEALTH

DIRECTORATE OF FAMILY WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Special Immunization Programme including MMR, typhoid vaccines [Rs. 855 Lakh]-Revenue	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	**493	1,016	NR	Number of children between 9-11 months of age who are fully immunized.	282083	309568	326700	1-As per CRS-2018 birth cohort is 3.63 lacs and 90% of 3.63 lacs is taken as target for full immunization. 2. Achievements(2019-20) : HMIS Portal Provisional data. Due to technical glitch final data could not be extracted. 3- Data for 2019-20,Old HMIS Portal(Std Report); Data for 2020-21, New HMIS Portal
							% of children between 9-11 months of age who are fully immunized.	83	89	100	
			Total doses distributed of typhoid vaccine	247200	Nil	450000	Number of children immunized with typhoid vaccine	251645	19854	326700	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on latest available CRS-2018 birth cohort of 3.63 lacs. Target fixed at 90% of 3.63 lacs i.e. 3,26,700 assuming 10% vaccination done in private sector. 4-No of Children vaccinated: HMIS Portal. 5-Supply received on 29 June 2020. There was NIL stock prior to this supply.
			Total doses distributed for MMR vaccine	309490	Nil	450000	Number of children immunized with MMR vaccine	248355	19811	326700	

HEALTH

DIRECTORATE OF FAMILY WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	DELHI STATE HEALTH MISSION - ASHA (Accredited Social Health Activist) Scheme and salaries of staff, [Rs. 11000 Lakh]-Revenue	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	% of sanctioned positions for ASHAs that are filled (Sanctioned - 5567)	94	95.84	100	Number of Institutional deliveries facilitated through ASHAs	194130	207704	225000	
			% attrition in ASHA staff positions	3.7	0	0-5	Number of Newborns received Home Based Newborn Care (HBNC) services through ASHAs	151614	157704	150000	
			Total number of ASHAs trained in induction module	409	323	280	Total number of Intra Uterine Contraception Device Insertion	58319	29170	10000	
			Total number of ASHAs trained in other modules	4153	4534	5439	Total number of Post Partum Intra Uterine Contraception Device Insertion	34109	47960	40000	
							Number of cataract surgeries facilitated	12082	14032	10000	
							Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	62087	61899	60000	
							Number of beneficiaries with newly installed household toilets.	2325	1381	1000	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	DELHI STATE HEALTH MISSION - National Health Mission [Rs. 26000 Lakh]- Revenue	1) National Program for Control of Blindness: To reduce the prevalence of blindness to less than 0.3 %					Number of cataract surgeries conducted	76522	66516	76000	
							Number of School going children provided with spectacles	7491	1439	8000	
		2) Pulse Polio Programme: To achieve 100% coverage under Oral Polio Vaccine.	Polio Prevention - Number of vaccination rounds	2	3	4	Number of new polio cases identified	0	0	0	
		3) Objective under the National Leprosy Eradication Program is reduction of Leprosy burden to less than 1 per 10,000 population and provide good quality leprosy services.	Number of Leprosy patients receiving treatment	2276	1971	1900	% of Leprosy patients who completed treatment	88	88	90	
							% Incidence of grade II disability	14	14	13	
		4) The initial objectives of the Revised National Tuberculosis Control Program:	Total number of TB patients notified	72148	108239	110000	Death Rate of patients diagnosed with Tuberculosis (Target < 5%)	2	2	2	
		To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients	Annual TB Notification Rate (in lakh)	390	588	591	Death Rate of previously treated TB patients (Target < 5%)	4.0%	4.0%	3.0%	
			% Pulmonary TB	41846 (58%)	62779 (58%)	60500 (55%)	Default Rate of New TB patients (Target < 5%)	4.0%	7.0%	5.0%	
		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	% Extra Pulmonary TB	30302 (42%)	45460 (42%)	49500 (45%)	Default Rate of previously treated TB patients (Target < 5%)	9.0%	1.0%	1.0%	
			% of Microbiologically confirmed TB patients	33910 (47%)	51955 (48%)	55000 (50%)	Failure Rate of New TB patients (Target < 5%)	0.7%	1.0%	1.0%	

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of Clinically diagnosed TB Patients	38238 (53%)	56284 (52%)	55000 (50%)	Failure Rate of previously treated TB patients (Target < 5%)	2.0%	2.0%	1.5%	
			Success rate (cure + completion) of new TB Patients (90%)	87%	87%	90%					
			Success rate (cure + completion) of previously treated TB Patients (85%)	70%	72%	80%					
		5) National Urban Health Mission is to provide available accessible quality healthcare services to the vulnerable population living in the slums JJ Clusters unauthorized colony of Delhi.	Number of Primary Urban Health Centres (PUHCs) operationalized	60	60	60	Total number of patient visits at PUHCs (Lakhs)	23.82	23.06	24	
			Number of Medical Officers working in PUHCs Setup under NUHM	86	75	75	Number of Lab tests conducted	377432	266678	300000	
			Number of Pharmacist working in PUHCs	86	75	75	Number of Pregnant Women registered in PUHCs	81222	71302	NA	
			Number of Lab Technician working in PUHCs	44	38	38	Number of IUCD inserted in PUHCs	3632	4056	3500	
			Number of Support Staff working in PUHCs	126	120	120	% of children under one year of age who are fully immunized at PUHCs	96	135	100	Total 60222 children fully immunized in SPUHC's

HEALTH

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
3	Rogi Kalyan Samitis will be set up in each Assembly Constituency having Jan Swasthaya Samiti as its sub-committee in each public health facility like Mohalla clinic, Polyclinic, Delhi Government Dispensaries and seed PUHCs. [Rs.1500 Lakh]		No of RKS (Assembly wise) functional	0	0	70	No. of meetings held	NA	NA	630	
			No of JSS functional	0	0	793	No. of complaints received	NA	NA	NR	

HEALTH

Office of the Drug Controller

OFFICE OF DRUG CONTROLLER

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Office of Drug Controller, [Rs.1549 Lakh (R1119, C-430)]	Ongoing	% of sanctioned posts that are filled (Sanctioned posts - 122)	58	54	90					Includes regular and contractual staff
			Number of inspections carried out in Manufacturing Units	242	185	300	Number of drug licenses cancelled/ surrendered to manufacturing units	59	32	NA	
			Number of inspections carried out in Sales Establishments	4,026	3,679	3,600	Number of drug licenses cancelled/surrendered to sales firms units	439	119	NA	
			Number of drug licenses granted to manufacturing units	56	52	NA					
			Number of drug licenses granted to sales firms units	2,499	2,473	NA					
			Number of samples collected	3,678	3,244	3,360					
			Number of samples tested	2,985	3,165	3,360	Number of samples found qualified	2982	3141	NA	

HEALTH

Department of Food Safety

DEPARTMENT OF FOOD SAFETY

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Deptt. Of Food Safety [Rs.1984 Lakh] Revenue	To regulate Food Safety and Standards Act.	Percentage of filled up post against sanctioned Post	60	60	100					
			Number of application received for registration	25296	25288	25000	Number of registration issued to FBO	21811	23864	25000	
			Number of applications received for License	8836	12044	11000	Number of License granted to FBO	7543	10808	11000	
			Number of inspections done by the department	867	686	3000	Number of cases in which penalty imposed	0	36	NA	
			Number of Surveillance Samples lifted & tested	1241	1282	3600	Number of tests found qualified	NR	NR	NA	

HEALTH

OTHERS

Forensic Science Laboratory

OTHERS

FORENSIC SCIENCES LABORATORY (HOME DEPARTMENT)											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Forensic Science Laboratory - Home Deptt [Rs. 9082.00 Lakh (R-7032.00 C-2050.00)]	Ongoing	Number of cases carried forward	6,442	10,105	4,000	Number of cases disposed/reported .	11,539	9978	NA	* Target for 2019-20 can not be predicted as examinaiton of cases depends on number of exhibjhts, query to be answered, priority accorded etc.
			number of cases received	14,203	13,661	16,500	Number of Pending cases to be disposed /reported.	6,442	10,105	NA	
			Percentage of sanctioned Group A, B, C scientific staff posts filled (Sanctioned posts - 387)	82%	NR	100%					
			Percentage of sanctioned administrative staff posts filled (Sanctioned posts - 76)	49%	NR	100%					
	FSL - Home Deptt. Capital Project		"Setting up of new block at FSL, Rohini" Date of award of work								
			Physical Progress(%)								
			Date/month of completion								

HEALTH

MCDs(North, South, East)

MCD (NORTH) - Public Health											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Malaria Scheme Budget - Rs. 49.30 Crore											
1	Engagement of DBCs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs - 1533-Salary thereof	1533 DBCs	1533DBC	1533DBC	No. of DBCs visits-	8088059	34113182	20000000	
			BTI (WP)	58000 Kgs	70000kgs	—	No. of Dengue cases	91	313	NA	
			Temephos EC	3600 Ltrs	—	—	No. of Chikungua Cases	4	49	NA	
			Temephos Granules	39600 Kgs	92000kgs	—	No. of Malaria Cases	25	116	Na	
			Cyphenothrin	2100 Ltrs	—	2350 Lts	No. of houses found positive for	6660	139488	NA	
			Pyriproxyphen	400 Kgs	—	—	No. of Notices made	8347	100567	NA	
			Alphcypermethrin	4650 Kgs	3650 kgs	9550 kgs	No. of Prosecution	372	11526	NA	
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	437 Hand operated fogging machine	0	—	—	No. of houses sprayed	224454	968448	1000000	
	IEC Activities	Health Education through outdoor and indoor media-distribution of handbills, flex sign charts, rexin charts, banners, stickers, brochures, calenders, messages through FM radio, newspapers, inside metro panel, metro feeder buses, metro tree guards, etc.	Stickers, handbills, etc.	4873500	292500	5302000	Stickers, handbills, etc.	2182500	—	—	
	Other Activities	POL for fogging	Expenditure on POL for fogging	155 Lacs	6.89 Lacs	192 Lacs	Number of Houses sprayed	224454			

MCD (NORTH) - Public Health

Birth & Death Scheme

Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Birth & Death Scheme Budget - Rs. 10 Lakh	Aim is to register all bith and death in jurisdiction of North MCD	No of reporting units	262	286	300	Institutional Birth Registration				
							Male	58534	60612	NA	
							Female	54504	55688	NA	
							Others	27	47	NA	
							Non Institutional Birth			NA	
							Male	15158	15035	NA	
							Female	14488	14148	NA	
							Others	0	0	NA	
							Total Birth Registration				
							Male	73692	75650	NA	
							Female	68992	69836	NA	
							Others	27	47	NA	
							Institutional Death Registration				
							Male	17671	16289	NA	
							Female	10595	9854	NA	
							Others	6	11	NA	
							Non Institutional Death Registration			NA	
							Male	14150	11861	NA	
							Female	9641	8401	NA	
							Others	7	4	NA	
							Total Death Registration			NA	
							Male	31821	28150	NA	
							Female	20236	18255	NA	
							Others	13	15	NA	

EPIDEMIOLOGICAL DIVISION -North MCD (Public Health)											
		Output					Outcome				
S.No.	Name of the scheme	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Remarks / Risk Factor
1	2	3	4	5	6	7	8	9	10	11	12
	Other Public Health Prog - Rs. 60.00 Lakh										
	Program for strengthening of Epidemiology Deptt	Prevention & Control of Water Borne Diseases through purchase of chlorine tablets, liquid chlorine, ORS Packets, yellow fever vaccine, lab media & chemicals. Public Awareness Programme through Health Education on prevention and control programme of Water borne diseases.	Nos. of Liquid Chlorine bottles, etc.	150522	164000	164000	No. of cholera cases	100	NR	NA	
	Rabies Control Programme- Purchase of rabies vaccine & serum and IEC activities through Health Education on prevention and control programme of rabies contron programme. Repair and maintenance of Cold storage system	Purchase of rabies vaccine & serum.	Purchase of rabies vaccine	0	750 Vials	22500 vials					No purchase of ARV & ARS could be done in FY 17-18 due to observations of CVC on RC. Now tender is under process for the same
			Purchase of anti-rabies serum	625	750 Vials	15000 Vials					

MCD (SOUTH) - Public Health												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)3560	Objectives	OUTPUTS				OUTCOMES					Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Target 2018-19	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	11	9	10	11	12
Malaria Scheme - Budget 40.60 Crore												
1	Engagement of DBCs and CFWs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs and CFWs- - Salary thereof	1170(DBCs) 734 (CFWs)	1145(DBS) 734(CFWs)	1350(DBCs) 734(CFWs)	No. of DBCs visits-	14000000	14141718	13093378	0	entry inside house is not allowed due to covid-19
			BTI (WP)	350000Kg	360000Kg	0	No. of Dengue	NA	279	310	NA	
			Temephos EC	1275 Litres	0	0	No. of Chikungua	NA	14	36	NA	
			Temephos Granules	37000 Kg	48000kg	43000kg	No. of Malaria	NA	56	120	NA	
			Cyphenothrin	2950 Litres	0	2092 liters	No. of houses found positive for breeding	NA	97435	64,841	NA	
			Pyriproxyphen	290 Kg	0	0	No. of Notices	NA	69225	49264	NA	
			Alphcypermethrin	14200 Kg	9000kg	12000kg	No. of Prosecution	NA	10589	7426	NA	
			Diflubenzurone	2800 Kg	2880 kg	5760						
Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	Hand operated fogging machine	514	514	614	No. of Housed Spryaed	13000000	1292473	9,31,070	NA		
IEC Activities	Health Education through outdoor and indoor media-distribution of handbills, flex sign charts, rexin charts, banners, stickers, brochures, calenders, messages through FM radio, newspapers, inside metro panel, metro feeder buses, metro tree guards, nukkad natak etc.	Stickers, handbills, etc.	4826160	4000000		Stickers Hoardings Handbills Calenders Dengue Broachers Banners Sunpack Sheet Polyfoam Charts Nukkad Nattak	4478360	4280234	255528	NA		
Other Activities	POL for fogging	Expenditure on POL for fogging	Rs. 188,33,010	Rs.96,33,913	15,00,00,000	No. of Housed Spryaed	13000000	1292473	931070	NA		

MCD (SOUTH) - Public Health											
Birth & Death Scheme											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Birth & Death Scheme [Rs10 Lakh-Revenue]	Aim is to register all bith and death in jurisdiction of North MCD	No of reporting units	472	484	NA	Institutional Birth Registration	98450	101089	NA	
							Male	51460	52871	NA	
							Female	46973	48208	NA	
							Others	17	10	NA	

EPIDEMIOLOGICAL DIVISION -MCD (SOUTH)-PUBLIC HEALTH											
S. No	Name of the scheme	Objectives	Output				Outcome				Remarks / Risk Factor
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Program for strengthening of Epidemiology Deptt	Prevention & Control of Water Borne Diseases through purchase of chlorine tablets, liquid chlorine, ORS Packets, yellow fever vaccine, lab media & chemicals. Public Awareness Programme through Health Education on prevention and control programme of Water borne diseases.	Nos. of Liquid Chlorine bottles, etc. ORS	41375 32065	45062 12525	45000 20000	No. of cholera cases	5	3	NA	
2	Rabies Control Programme- Purchase of rabies vaccine & serum and IEC activities through Health Education on prevention and control programme of rabies contron programme. Repair and maintenance of Cold storage system	Purchase of rabies vaccine & serum and IEC activities through Health Education on prevention and control programme of rabies contron programme. Repair and maintenance of Cold storage system. (No budget is required for Salary under Rabies Control Programme)	Purchase of rabies vaccine	12096	8000	15000					
			Purchase of anti-rabies serum	0	0	0					

East Delhi Municipal Corporation - PUBLIC HEALTH											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
S. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Malaria & Dengue Control Programme											
1	Engagement of DBCs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs	710(DBCs)	710 DBCs	710 DBCs	No. of DBCs visits-	6758832	7815111	5250000*	There are 40 positions of DBC vacant
			CFWs- Salary thereof	100(FWs)	100(FWs)	100(FWs)	No. of Beats to be covered for comprehensive anti-larval work	0	0	0	There are 178 post of field worker vacant
			BTI (WP) Or Diflubenzuron 25% WP	20000kg	0	0	No. of Dengue cases	583	201	NA	Depatt. Has to ensure vector control activities in all suspected and confirmed cases of VBDs. However on the cyclic trends of dengue there is anticipation of upsurge of cases
				2800Kg	4560Kg	3361					
			Temephos EC	200Litres	480ltr	Nil	No. of Chikungua Cases	4	15	NA	
			Temephos Granules 1%	10000kgs	9000 kg	4000Kg	No. of Malaria Cases	42	36	NA	
			Cyphenothrin	900ltr	1200Ltr	1800Ltr	No. of houses found positive for breeding	63650	40358	Na	
			Pyriproxyphen	200kg	Nil	Nil	No. of Notices made	61419	41157	NA	
			Alphcypermethrin	NR	2400Kg	Nil	No. of Prosecution made	8610	1148	NA	
			MLO	Nil	10710ltr	10710ltr	No. of Covered Nalla by dweeding	NR	NR	NR	Major drains (Gazipur, Shahdara, Shiv Vihar, Nathu Colony) Yamuna river belt from Sonia Vihar to New Ashok Nagar

S. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	Hand operated fogging machine	172	NR	NR	No. of houses Spryaed	461751	304673	NA	* 116 Hand operated fogging machine will be purchased in lieu of 122 condemned old hand operated fogging machines. Depends on mosquito breeding, complaints no of suspected and confirmed cases
	IEC Activities	Health Education through outdoor and indoor media- distribution of handbills, flex sign charts, rexin charts, banners, stickers, brochures, calenders, messages through FM radio, newspapers, inside metro panel, metro feeder buses, metro tree guards, nukkad natak etc.	Stickers, handbills, etc.	9369374	NR	NR	Stickers, handbills, etc.	9369374	NR	1063579	
	Other Activities	POL for fogging	Expenditure on POL for fogging (Rs. in lakh)	45	NR	NR	No. of houses Spryaed	461751	NR	NA	depends on mosquito breeding, complaints no of suspected and confirmed cases

* Due to COVID Pandemic mosquito Breeding Checking inside home has affected

East MCD - PUBLIC HEALTH											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Birth & Death Scheme Budget - Rs. 5.00 Lakh	Aim is to register all birth and death in jurisdiction of East MCD	1. Shah (N) Zone 2. Shah (S) Zone 3. Khichripur Shah (S) Zone 4. Karawal Nagar Shah (N) Zone	NR	NR	NR	Male	43414	48000	50000	
							Female	40849	45000	47000	
							Others	NR	25	30	

SOCIAL SECURITY AND WELFARE

SOCIAL SECURITY & WELFARE

Social Welfare Department
Women & Child Development Department
Welfare of SC/ST/OBC Department
Food Supplies and Consumer Affairs
Labour Department
Employment Department



सत्यमेव जयते

SOCIAL SECURITY AND WELFARE

Social Welfare Department

DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Senior Citizen (Pension Scheme) [BE-Rs.142400 Lakh] (Revenue)	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	99	100%	NR	Total number of beneficiaries served / recieved pension (including newly added)	441999	463945	NR	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	NR					
			Total number of grievances / complaints received through PGMS / district offices / head office	2,250	582	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	
		B. EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to destitute, old persons who are with out any means of subsistence.	Number of new applications received with all necessary documentation	40,000	7,930	NR	Number of new beneficiaries added upto last quarter	26,818	8,106	NR	
							Number of beneficiaries deleted/removed upto last quarter due to death, migration, duplicate etc.	5,570	9,631	NR	
2	Financial Assistance to persons with special needs (Disability Pension Scheme) [BE-Rs.30735 Lakh] (Revenue)	A.CONTINUED Pensions to Existing Beneficiaries: Objective is to provide social security by way of financial assistance to persons with special needs	% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	NR	Total number of beneficiaries served/recieved pension (including newly added)	87,196	95,324	NR	
			% of beneficiaries to whom pension amount is sent by second week of every month	100	100%	NR					
			Number of grievances / complaints received through PGMS / district offices / head office	343	206	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		B. EXPANSION of Financial Assistance to Persons with Special Needs Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to persons with special needs	Number of new applications received with all necessary documentation	13,000	11,879	NR	No of new beneficiaries added upto last quarter	11,691	3,718	NR	
							Number of beneficiaries deleted/removed due to death, migration, duplicate etc	384	214	NR	
			% of new application sanctioned and who started receiving pension within 60 days of application	NR	4967	NR					
3	National Family Benefit scheme (NFBS) [BE-Rs.2970 Lakhs] (Revenue)	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	% of beneficiaries to whom amount sent through Aadhaar Payment Bridge System	100	100%	NR	Total number of new beneficiaries served/received amount (including pending application of previous year)	5,840	10,729	NR	
			Number of pending applications carried over in current year	0	0	NR					
			Number of new applications received with all necessary documents in current year	13,000	4,485	NR					
			Total number of grievances / complaints received through PGMS / district offices / head office	75	58	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	
4	National Programme for rehabilitation of persons with disabilities [BE Rs.15 Lakh] (Revenue)	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	0	7	10	Total number of Persons with Disabilities attending camps	NA	3500	5000	New RPwD Act has come in force w.e.f. April, 2017 Under new Act number of disabilities has been increased from 07 to 21.
							Number of Disability Certificates issued	NA	400	NR	
							Number of DTC bus passes issued	NA	500	NR	
			Number of districts where [one or more] disability camps conducted	0	0	11	Number of Identity cards issued From SDM office	NA	400	NR	The District Social Welfare Officer South has conducted

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of persons with disabilities benefiting from distribution of aids and appliances	NA	120	NR	General Disability Camps in coordination with the concerned hospitals.
5	Recreation Centres for Senior Citizens [BE Rs.400 Lakhs] (Revenue)	The aim of this scheme is to provide facilities for relaxation, avenues of social & cultural activities during leisure time of Senior Citizens by setting up Recreation Centres all over Delhi	Number of recreation centres for senior citizens running/ being funded	108	114	NR	Daily average number of senior citizens attending Recreation Centres	6,000	6,550	NR	
							Number of senior citizens availing of health check-up	5,500	5,760	NR	
							Number of senior citizens availing recreational tours facility	5,000	5,650	NR	
			Number of recreational centres where formal complaint system established	0	114	NR					
			Number of grievances / complaints received	3	3	NR	% of grievances / complaints redressed within 30 days	90	95	NR	
6	Welfare programme for old aged persons	To re-enforce and strengthen the commitment of the family to provide care to older persons and for providing care to destitute and elderly	Number of Maintenance Tribunal established [sittings / sessions]	11	11	NR	Number of senior citizens appearing before tribunal	175	430	NR	
			Number of Appellate Tribunal [established]sittings / sessions	1	26	NR	Number of cases settled	155	130	NR	
		Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Capacity of Old Age Home at Lampur	25	15	NR	Number of residents in Old Age Home	20	14	NR	
			Number of grievances received from senior citizens	10	0	NR	% of grievances redressed with in 48 hours	100	NA	NR	
7	Welfare Centre for Denotified Tribes at Andha Mughal (near Gulabi Bag)	Sewing centres to provide vocational training to people of denotified tribes	Number of sewing class batches completed	6	2	NR	Number of enrolled trainees in sewing classes	50	50	NR	
			Number of sewing machine available and functioning	50	50	NR	Number of trainees completing the course certificate issued	20	4	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned post for Junior Craft Instructors that are filled (sanctioned post - 6)	0	100%	NR					
			Number of pre-nursery classes in operation	6	6	NR	Number of students enrolled in pre-nursery classes	170	75	NR	
			% of sanctioned post for Aaya that are filled (sanctioned post - 6)	100	100%	NR					
8	Prohibition Awareness, Publicity Scheme on drug abuse prevention	Preventive awareness activities on drug abuse prevention	Number of Educational Nukkad Programmes conducted in J.J. Clusters	490	475	NR	Number of people who attended Nukkad programme	55,000	45,000	NR	
			Number of banners displayed	400	1,000	NR					
9	Home for Mentally Challenged Persons (Ch.), Avantika	To provide care, protection (against physical and sexual abuse and deprivation), food, clothing, education, training, medical care,	Total capacity of the home	145	175	175	Number of residents	237	204	175	One new dormitory of capacity of 30 set-up. 29 more children staying than the capacity. Referred from Court/IBHAS/CWC.
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	NR					
		Rehabilitation and recreation to destitute mentally Challenged Male children (above six years of age)	No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	NR	Average number of residents availing services of clinical psychologist per month	10	30	NR	
			No. of sanctioned posts of nurses that are filled- sanctioned - 12	12	12	NR					
			No. of sanctioned posts of house aunties that are filled- sanctioned posts-58	58	58	NR					
							Number of residents with BMI showing malnourishment*	38	37	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	3	4	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of abuse cases reported	0	0	NR	
							Number of residents with activity of daily living (ADL) functionality	115	115	NR	
							Number of Residents restored with Parents / Family	12	4	NR	
							Number of Resident availing School education	30	30	NR	
10	School and Home for Mentally Challenged (Annexe), Asha Kiran	To provide care, protection(physical and sexual abuse), food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult females and Children and to engage them in formal and non-formal education along with making them learn some semi skilled work	Total capacity of Home	115	145	145	Number of Residents	248	214	145	After construction of new dormitory, the capacity of the home increased to 145 but still 69 more residents are residing than the capacity.
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	0	NR					
							Average number of residents availing services of clinical psychologist per month	17	54	NR	
			No. of sanctioned post for nurses that are filled (sanctioned post - 10)	8	10	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 29)	29	29	NR					
							Number of residents with BMI showing malnourishment*	33	32	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	3	12	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents with activity of daily living (ADL) functionality	160	160	NR	
							Number of abuse cases reported	0	NA	NR	
							Number of Residents restored with Parents / Family	5	3	NR	
							Resident availing School education	162	97	NR	
11	Home for Mentally Challenged Persons (Adult) Asha Kiran	To provide care, protection, (physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult male	Total capacity of Home	110	NA	110	Number of Residents	295	331	110	
							Average number of residents availing the services of clinical psychologist per month	5	47	NR	Availing services of clinical psychologist from halfway/longstay homes
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	1	0	NR					
			No.of sanctioned post for nurses that are filled (sanctioned post - 12)	12	12	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58	58	58	NR					
							Number of residents with BMI showing malnourishment*	50	40	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	5	5	NR	
							Number of residents with activity of daily living (ADL) functionality	50	92	NR	
							Number of abuse cases reported	0	0	NR	
							Number of Residents restored with Parents / Family	1	2	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
12	Prevention of Disability / Education, Training & Employment of the Disabled/ Publicity of public awareness (ISPMR-Institute for Severely and Profound Mentally Challenged)	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute Severely and profound Mentally Challenged persons	Total capacity of the institute	140	140	140	Number of enrolled persons	285	266	140	126 Residing more than the capacity
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	NR	Average number of residents availing the services of clinical psychologist per month	35	95	NR	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	NR					
			No. of sanctioned post for Nurses that are filled (sanctioned post - 16)	13	16	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58)	58	58	NR					
							Number of residents with BMI showing malnourishment*	55	60	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	4	7	NR	
							Number of residents with activity of daily living (ADL) functionality	65	70	NR	
							Number of abuse cases reported	0	0	NR	
							Number of Residents restored with Parents / Family	1	3	NR	
							Resident availing School education	8	18	NR	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
13	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	120	59	120	Number of Residents	50	119	120	Capacity increased due to new home/ building constructed.
							Average number of residents availing the services of clinical psychologist per month	4	5	NR	Availing services of clinical psychologist from IHBAS
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	0	NR					
			No. of sanctioned post for nurses that are filled (sanctioned post-4)	0	6*	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 32)	11	28	NR					
							Number of residents with BMI showing malnourishment*	3	6	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	2	2	NR	
							Number of residents with activity of daily living (ADL) functionality	30	47	NR	
							Number of abuse cases reported	0	0	NR	
							Number of Residents restored with Parents/Family	1	0	NR	Possibilities of rehabilitation is very low as all residents got shifted from Asha Kiran , mostly residents are abandoned

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	Home for Mentally Challenged Persons, Asha Deep, Narela	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	180	Number of residents	120	116	180	
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	0	NR	Average number of residents availing the services of clinical psychologist per month	5	5	NR	Availing services of clinical psychologist from IHBAS Clinical psychologist come from outside on contact basis.
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	0	NR					
			No. of sanctioned post for nurses that are filled (sanctioned post - 11)	11	8	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 52)	52	29	NR					
							Number of residents with BMI showing malnourishment*	1	0	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	1	1	NR	
							Number of residents with activity of daily living (ADL) functionality	115	115	NR	
							Number of abuse cases reported	2	0	NR	
							Number of Residents restored with Parents/Family	2	0	NR	Possibilities of rehabilitation is very low as all residents got shifted fro Asha Kiran , mostly residents are adandoned

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
15	School for Mentally Challenged Children at Mayur Vihar	Educate and train mentally challenged students	Total capacity of school	50	50	50	Number of students enrolled	63	65	50	
			% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	40	60	NR					Requisition for filling up the post of Teachers/Spl Educators for Deaf & Dumb school has already been made for filling up 122 post to DSSSB vide dated 22/10/2019.
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50	60	NR					
							Students participating in National & International games/events	3	NIL	NR	
			Number of Parent Teacher Meetings (PTM) organised	6	1	NR	Average number of parents participating in PTMs	32	10	NR	
16	Lady Noyce Sr. Secondary School for Deaf & Dumb at Delhi Gate	School & Hostel facility to Deaf & Dumb students	% of sanctioned posts for teaching staff that are filled (sanctioned post - 57)	40	100	100	Number of students enrolled	750	725	700	
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 35)	50	100	100	Pass percentage in Std X	100	100	100	*on outsource basis
			Capacity of boys hostel	73	65	65	Number of students staying in boys hostel	110	97	97	
			Capacity of girls hostel	46	42	42	Number of students staying in girls hostel	53	49	49	
17	Govt. School for Blind Boys, Kingsway Camp	School for visually impaired students from Std I to XII	Capacity of school	100	100	100	Number of enrolled students	136	155	100	Requisition for filling up the post of Teachers/Spl Educators for Deaf & Dumb school has already been made for filling up 122 post to DSSSB vide dated 22/10/2019.
			% of sanctioned posts for teaching staff that are filled (sanctioned post - 10)	30	50	100	Pass percentage in Std X	100	100	100	
							Pass percentage in Std XII	100	100	100	

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned posts for non-teaching staff that are filled (sanctioned post - 4)	10	100	100					* on contract basis.
18	Nursery Primary School, Mayur Vihar	To provide free primary education to hearing impaired students	Capacity of school	62	70	70	Number of Students enrolled	62	70	70	
			PTM organised	11	2	11	% of parents attended PTM	60	60	70	
			% of sanctioned post for Teachers that are filled (sanctioned post - 5)	40	100%	100					
							% of students passed in class-V	100%	100%	100%	
19	Nursery Primary School(Deaf & Dumb), ROHINI	To provide free education to hearing impaired students upto middle level	Capacity of school	230	234	234	Number of students	230	236	234	
			Number of PTM organised	11	2	11	% of parents attended PTM	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 20)	9	20	20	% of students passed in 8th class	100	100	100	
20	Nursery Primary School(Deaf & Dumb), Kalkaji	0	Capacity of school	350	400	400	Number of students enrolled	350	349	400	
			Number of PTMs	11	2	11	% of parents attended PTM	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 28)	0	9	28	% of students passed in 10th class	100	100	100	
21	Sugamya Sahayak-To Facilitate Mobility of Students with Disability [BE-Rs.100 lakh]	To provide incentives and concessions to student residents of Delhi with locomotor disability having valid driving license issued by the	Total number of applications received				Number of children enrolled beneficiaries/ students got benefit (i.e.discount in the price of scooters/motorized Tricycles)				Guideline of the scheme is yet to be finalized/approved.
			Number of application found suitable after scrutiny								

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Transport Authority, pursuing college studies or higher studies from a bonafide college/ University in Delhi, in the form of offering a discount in the price of scooters and motorised tricycles designed to suit the needs of persons with locomotor disability	Number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
22	Fixed Deposit for the students with disabilities at each stage of Educational attainment [BE-Rs.100 lakh]	i.To provide an incentive to parents of children with disability to educate their children and to ensure continuance of education of the children with disability till class X as first exit point of the scheme and class XII as second exit point. ii. The money will be deposited at each level of educational attainment of the child with disability viz class I, Class VI, Class IX, after clearing class X and after clearing Class XII.	Number of application received				Number of children(of disabled parents)enrolled				Guideline of the scheme is yet to be finalized/approved
			Number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
23	Financial Assistance for marriage of daughters of parents with disability [BE-Rs.100 lakh]	i. To provide financial assistance for marriage of daughters/girls in families where both parents are having bench mark disability or where the bread earner in the family is having bench mark disability. ii. Financial assistance of suitable amount to perform marriage of their daughters/girls attaining 18 yrs and above of age, which shall be limited to two	Total number of applications received				Number of beneficiaries received Financial Assistance				Guideline of the scheme is yet to be finalized/approved
			Number of application found suitable after scrutiny.				Number of benefeceries received Financial Assistance for their 1st girl Child				
			Number of new applications received with all necessary documents in current year				Number of benefeceries received Financial Assistance for their 2nd girlChild				

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		daughters only.	Total number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
24	Skill development and Rehabilitation of beggars , Persons with Disabilities and Economically weaker sections	i. Skill development and rehabilitation of beggars having both residential and non residential components.ii. Training agencies shall be roped in for the provision of the training and agencies working with the homeless and beggar population in Delhi for providing counselling.	Number of institute empaneled/engaged		N.A.	NR	Number of beneficiaries got benefitted	NA		NR	Guideline of the scheme is yet to be finilized/approved
			Capacity of the institute		NA	NR					
25	Setting up of Institute for Rehabilitation and Allied Services for personas with disability [BE Rs.100 lakh]	In the new Rights of Persons with Disabilities Act 2016, the number of disabilities has been increased from 7 to 21, whereas the proposed services/infrastructure for serving these disabilities is currently either not available or available inadequately. Therapeutic Treatment/conservative mode of Rehabilitation for all 21 Disabilities.	Number of Institute set up				Number of benefeceries received Rehabilitation Services				Guideline of the scheme is yet to be finilized/approved
			Capacity of the institute				Number of benefeceries received Allied Services				
			Nos of employee engaged				Number of senior citizens availing recreational tours facility				
							% of grievances / complaints redressed within 30 days				
			Number of grievances/complaints received								

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			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION B - NEW SCHEMES / PROGRAMMES											
26	Mukhyamantri Divyangjan Punarvas Yojana [BE-Rs.1000 lakh]	To provide immediate treatment to accident victims, assistance for persons suffered with stroke or any other ailment, accident causing permanent or partial disabilities	Nos. of beneficiaries covered under this scheme	NA	NA	NA					New scheme announced in Budget Speech 2020-21, operational guidelines/modalities of the scheme are yet to be finalized.
SECTION C - CAPITAL SCHEMES / PROGRAMMES											
27	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) , (b) Chitrangan Park-(52), (c) Rohini- (176), (d) Paschim Vihar-(132), (e) Geeta Colony-(45), (f) Wazirpur- (36), (g) Chattarpur- (46), (h) Janakpuri- (72), (i) Sarita Vihar- (36) and (j) Vasant Kunj-(114) [BE Rs.1500 Lakhs] (Capital) (PWD-Rs. 1000 Lakh, Deptt. -Rs. 500 Lakh)	Old age homes are meant for senior citizens who suffer with a problem in staying with their children at home or are destitute. These homes create a friendly, family like atmosphere for the elderly where they can share their joys and sorrows and live happily. The effort is towards setting up an Old Age Home in each district.	Number of homes - approval received of building plan by local body	2	2	2	Capacity of residents in newly completed homes				DUAC has rejected the plan at Chattarpur. There is no need for approval for Paschim Vihar & Janak Puri
			Number of homes - construction started	1	2	7					Work at OAH Paschim Vihar is in progress. Led the foundation stone on 18.10.19 in Rohini. Stay on CR Park & Janak puri by the court.
			Number of homes - construction finished	0	2	2					Ashok Vihar(Wazeerpur) & Kanti Nagar
			Building possession handed over by PWD in complete operational status -	0							
28	Development of home for mentally retarded. They are located at i. Usmanpur- (150)	To provide residential care to mentally challenged including their education, training, guidance, medical care	Number of homes - approval received of building plan by local body	0	0	NR	Capacity of residents in newly completed homes	NA	NA	NR	
			Number of homes - construction started	0	0	NR					

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	ii. Dallupura- (40) [BE Rs.50 Lakhs] (Capital)	and rehabilitation. They are located at Usmanpur & Dallupura	Number of homes - construction finished	0	NA	NR					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
29	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. [BE Rs. 1000 Lakh] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	0	0	NR	Capacity of residents in newly completed hostels	NA	NA	NR	PWD submitted an estimate ₹18.46 crore on 18.08.2018 & same was submitted to FD. FD returned the file with certain queries. Clarifications have been sought from PWD.
			Number of hostels - construction started	0	0	NR					
			Number of hostels - construction finished	0	NA	NR					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
30	Construction of Hostel for College going blind Students (Girls) at Timarpur [BE Rs.1300 Lakhs] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	1	1	0	Capacity of residents in newly completed hostels	NA	NA	NR	Almost 70% of the construction works is completed. Structure work has been completed and finishing work is in progress.
			Number of hostels - construction started	1	1	1					
			Number of hostels - construction finished	0	NA	1					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
31	Construction of Home for mentally challenged persons at Narela . [BE Rs.900 Lakh] (Capital)	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation.	Number of homes - approval received of building plan by local body	1	0	NR	Capacity of residents in newly completed homes	NA	NA	NR	An estimate of ₹305 crore was received. Hon'ble Minister decided to go in for construction at Lampur instead of this project.
			Number of homes - construction started	0	0	NR					
			Number of homes - construction finished	0	NA	NR					

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Building possession handed over by PWD in complete operational status	0	NA	NR					
32	Construction of Building at Sewa Sadan Complex, Lampur (PWD) [BE - Rs.900 lakh]	To decongest (Asha Kiran Complex(inmates are to be shifted), a new two building is to be constructed at Seva Sadan Complex.	Number of Homes/building - approval received of building plan by local body		1	1	Capacity of residents in newly completed homes		NA	NR	There is no need of approval for construction of two storied building in place present structures at Seva Sadan Lampur, Narela. Estimate of ₹157crore received from PWD & was put up to FD for EFC. The same has been returned with certain objections, which have been conveyed to PWD.
			Number of homes - building/construction started		0	1					
			Number of building/homes - construction finished		NA	NR					
			Building possession handed over by PWD in complete operational status		NA	NR					

SOCIAL SECURITY AND WELFARE

Women and Child Development Department

SOCIAL SECURITY AND WELFARE

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Women in Distress (Widow Pension Scheme) (BE -78850.00)	A. Financial Assistance to existing beneficiaries of the scheme Financial Assistance to Women in Distress	% of existing beneficiaries with AADHAR seeding	100	100	100	Total number of beneficiaries served / received pension (including newly added	2,38,049	266602	275000	Baseline 2018-19 =238049 ; Added (in 2019-20) = 32713 ; Deleted (in 2019-20) = 4160 ; Total = 266602.
			% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	98	98	100					
			Total number of grievances/complaints received through PGMS / district offices / head office	1,755	575	NA	% of grievances/ complaints redressed within 30 days	99%	99%	100%	
		B. Expansion of the scheme Scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to lifelong, who have no adequate means of subsistence and are poor, needy and vulnerable.	Number of new applications received with all necessary documentation	37,203	35,323	40,000					
							Number of new beneficiaries added in current year	36,653	32,713	35,000	
							Number of beneficiaries deleted in current year	3,683	4,160	NA	
			% of new applications sanctioned and who started receiving pension within 60 days of application	82%	92%	100%					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls (BE- 1300.00)	1)To provide financial assistance to the poor Widows for performing the marriage of their daughters(up to two daughters) 2)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	% of beneficiaries to whom amount sent through Aadhaar Payment Bridge System*	100%	100%	100%	Total number of beneficiaries served (including pending application of previous year)	3,336	2,226	3,653	
			Number of pending applications carried over in current year	217	153	13					
			Number of new applications received with all necessary documentation in current year	3272	2073	3500					
			Total number of grievances / complaints received through PGMS / district offices / head office	94	65	NA	% of grievances/ complaints redressed within 30 days	100%	96%	100%	
3	ICDS - General (BE- 12500)	1. To Improve Health and Immunization status of children and Mothers. 2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.	Number of sanctioned Anganwadi Centres	10,897	10,897	10,897	Total number of children(0-6 years) accessing services at AWCs-	10,81,012	11,02,127	10,91,000	
			Number of Functioning Anganwadi Centres (AWCs)	10,752	10,755	10,755	a. Children (0-6 months) - Immunization & health services	1,00,605	1,02,111	1,02,000	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		3. To reduce the Incidence of mortality and morbidity. 4.To achieve effective co-ordination of policy and implementation amongst the various Departments to promote child development. 5.To lay the foundation for proper psychological, physical and social development of the child through early childhood	%age of MCDs ward covered by Awanwadi services	100	100	100	b. Children(7 months - 3 years) of which- i.Immunization & health services ii.Nutrition includingImmunization & health services pre school activity [Nutrition and vaccination]	532663 (i) 223811 (ii) 308852	541302 (i) 239126 (ii) 302176	5,37,000	Data has been taken on average basis from Rapid Report System (as generated by GOI) which is filled at Aanganwadi level.
							c. Children(3 -6 years) of which- i.Immunization & health services ii.Nutrition & pre-school activity includingImmunization & health services	447744 (i) 318585 (ii) 129159	458714 (i) 335954 (ii) 122760	4,52,000	
							%age of children fully immunized	80%	100%	100%	The childrend of age group (0-6) years are coverd under ICDS.All benificiries of ICDS are fully immunized.
							%age of children partially immunized	20%	NR	NR	
			Number of posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 10897)	9451	10105	10755	Total number of mothers accessing services at AWCs	1,91,126	1,94,005	1,93,500	
							a. Immunization and Health Checkup	77,271	80,189	79,500	
							b. Nutrition, Immunization and Health Checkup	1,13,855	1,13,816	1,14,000	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10,728	10,730	10,755	%age of pregnant women vaccinated	69%	100%	100%	The pregnant women registered in ICDS are vaccinated.
			Number of posts for supervisors that are filled (Sanctioned posts - 432)	*387	365	432					i.Requisition for filling of 198 posts has been sent to DSSB. ii. 365=Regular: 149; Out sourced: 145;Contractual: 71; iii. Vacant: 67.
			Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	51	54	95					i. Under process for filling of 27 posts of CDPO through UPSC. ii. 54= Regular : 27 ; CDC : 27. iii. Vacant: 41
							Number of Children Regularly Attending Pre-school Activities (>75% attendance)	1,29,159	1,22,760	1,30,000	
4	ICDS - Supplementary Nutrition Programme (BE- 15000.00)	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	Number of AWCs working with equipped with weighing scales	2844	10755	10755	Number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs	1,13,855	1,13,816	1,14,000	
			Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10752	10755	10755	% age of Pregnant and Nursing Mothers given supplementary nutrition	59.57%	59	62%	Total number of pregnant and nursing mothers taking nutrition is 113670 out of 194005 total mothers.

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs))	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of mothers availing nutrition services at AWCs who are anaemic	NA	NA	NA	Pertains to Health Department. This data is not captured in RRS Portal.
							Number of mothers availing nutrition services at AWCs who are underweight	NA	NA	NA	
			Number of AWCs carrying out regular (once every 3 months) weight measurement for children	10752	10755	10755					Weight measurement is done through sharing weighing scale machines by AWCs
							%age of children aged 7 months - 3 years given supplemenetry nutrition	57.98%	56%	61%	Total SNP taking (7 months to 3 years) beneficiaries is 302176 out of total children 7 months to 3 years 541302.
							%age of children aged 7 months to 6 years given supplemenetry nutrition	44.65%	42%	47%	Total SNP taking (7 months to 6 years) beneficiaries/children is 4,24,936 out of total children of 10,00,016 .
							Number of moderately malnourished Children	34,129	30,245	29,000	Data has been taken on average basis from Rapid Report System (Rapid Report System is generated by GOI) which is filled at Aanganwadi level
							Number of Severely Malnourished Children*	196	267	350	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							%age of children in grade 3 (severely malnourished) malnutrition	0.04%	0.06%	0.03%	Data has been taken from RRS report in which total number of children taken SNP are 424936 and severely malnourished children are 267.
5	ICDS -Training Programme (BE- 57.00)	Vertical integration of training of all functionaries / Staff to strengthen field based joint action and teamwork to achieve desired results and laid down objectives	Number of training sessions conducted for AWWs (Orientation / Refresher, ECCE etc.)	204	NIL	30	Number of AWWs trained	7,978	0	1,182	No, AWCT is available in GNCTD to provide ICDS training to AWWs& AWHs.
			Number of training sessions conducted for AWHs (Orientation / Refresher, ECCE etc.)	0	45	0	Number of AWHs trained	0	0	2,250	
6	Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years) [New Scheme, rename, in place of KSY & SABLA] (BE- 600.00)	To provide the required literacy and numeracy skills through the non - formal stream of education, to stimulate a desire for more social exposure and knowledge and to help them improve their decision making capabilities.	Total Number of AWCs running schemes for Aslocsent Girls-	10,752	10,755	10,755	Total Number Adolescent Girls taking weekly IFA supplementation	24120	23000	25200	
			Number of health / hygiene / social awareness sessions conducted	195	204	50	% Adolescent Girls who are anaemic	52.10%	52.10%	40%	Adolescent girls of 15-19 year (Source of data - Health Department).
			Total number of adolscent girls enrolled	2362	2226	1900	% of Adolescent Girls participating in health / hygiene / social awareness sessions	85%	60%	100%	
							% Adolescent Girls who are underweight*	32.2%	32.2	25	Adolescent girls of 10-19 year (Source of data - Health Department)

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	Ladli Scheme (BE- 10000.00)	(a) To promote education of girl child by linking renewals to education;	Number of application received for enrollment at Birth Stage	9,785	9,084	10,000	Numbers of girls enrolled at birth stage	9,163	7,498	10,000	i. Birth Case: Received: 9084 , Birth cases Rejected: 132 , Birth Under process : 1454 . ii. School Level: Received - 55157, Rejected - 812, Under process - 15183. iii. Pending cases(under process) will be processed in 2020-21. iv. Renewal Cases : Under process: 14985 to be done in 2020-21.
			Number of application received for enrollment at School level	55,454	55,157	55,000	Number of girls enrolled at school level	51,640	39,140	55,000	
		b) Subsequent renewals at eligible milestone	Number of Renewal Due	1,06,343	1,09,323	1,10,000	Number of Renewal Done	103703	94338	110000	
		c) Transfer of maturity amount	Number of Maturity Cases	28,779	31,765	30,000	Number of maturity paid	25411	29097	30000	2668 cases under process to be done in 2020-21.
			% of benefeceries to whom Aadhar Number captured	NA	NA	NA					The schem does not provide Aadhar Bridge Payment. However, Aadhaar is linked to account.
			% of beneficiaries to whom maturity was paid through Aadhaar Payment Bridge System	NA	NA	NA					
8	Shelter Homes for pregnant & lactating (Destitute) Women (BE- 100.00)	1) To provide short / temporary shelter to destitute women who are pregnant and lactating 2) To provide food and nutrition cloth	Total bed capacity in both shelter homes	24	24	24	Number of women receiving shelter home services	101	115	65 (women)	i. 115 = Women:62 + Children:53. ii. 101 =Women:63 + Children:38. iii. The number of beneficiaries depend upon the actual cases availing the services.

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		and nutrition, cloth, pre natal and natal care, counselling and vocational training.	Total staff nurse in both shelter homes (actual)	7	7	7					
							Number of women successfully reunited with family	54	52	32(women)	i. 54 = Women:31 + Children:23. ii. 52 =Women:30 + Children:22.
			Total vocational training courses conducted (Cutting, Tailoring, etc.)	5	5	5	Number of women participating in vocational training services	24	29	30	These vocational trainings are being imparted:- Cutting & stitching, Knitting, Embroidery, Beauty culture, Art & Craft (diya painting, pen stand making, Rakhi, wall hanging flower making etc.)
9	Implementation of Protection of Women from Domestic Violence Act 2005 (BE-140.00)	Protection of Women from Domestic Violence Act, 2005 (came into force since 26.10.2006) aims to provide protection to wife or female live-in-partner from violence at the hands of the husband or male live-in partner or his relatives.	Total Number of Domestic Incident Reports (DIRs) filed from all sources	6,156	7,047	6,300	Number of DIRs / cases handled by Protection Officers	5,805	5,890	6,300	
			No of sanctioned posts of Protection Officer = 23	17	16	23					
		The Law extends protection to women who are sisters including adopted sisters and mothers.					% of cases responded to within 48 hours of receipt of DIR	93%	85%	100%	
							Number of women provided with legal aid	116	116	260	Legal & Monetary benifits are being provide as per cases/court orders.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of women provided with monetary relief	2	5	20	
10	Beti Bachao Beti Padhao (CSS) (BE- Nil)	To prevent gender based sex selective elimination, ensure survival & protection of the girl child, and ensure education of the girl child.	Number of districts in which scheme is being implemented	9	9	9	Total number of schools participating in at least one BBBP event / awareness programme	70	133	40	
			Number of events / awareness programmes organized	553	936	100	Number of Sukanya Samridhi Accounts	NA	NA	NA	
11	Implementation of Juvenile Justice Act, 2000 (BE- 1770.00)	To implement provisions of Juvenile Justice Act, 2000/2015 including establishment and maintenance of Child Welfare Committee (CWCs) & Juvenile Justice Board (JJBs) and strengthening of Govt. run Child Care Institutions (CCI)	Number of CWCs	10	10	10	Number of cases received in CWCs	10932	10459	6000	The children housed in Govt. and NGO run CCIs is a floating population as efforts are made and children are repatriated to their parents/native place. The number of children increase when children are rescued from difficult, circumstances, child, labour raid, seasonal factors etc.
							Number of children newly admitted to CCIs	10964	10627	5000	
							Number of inspections of CCIs carried out by CWCs	275	431	250	As per the Juvenile Justice Act, 2015 It is mandatory to CWCs have to conduct at least two inspection per months to CCIs.
							Number of children repatriated to their parents / native place / long term care to CCIs	11,016	10,535	5,000	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of JJBs	6	6	6	Number of cases received in JJBs	7,276	2,756	5,000	2756 - tentative figure.
							Number of Inspection of CCI's carried out by JJBs	95	56	50	56 - tentative figure.
12	State Child Protection Society (ICPS Scheme) (BE- 1800.00)	To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters, Children Homes & State Adoptions Resource Agency.	Number of government run homes	21	23	23	Average number of children residing in government run homes	788	748	800	The children housed in Govt. and NGO run CCIs is a floating population. CWCs referred the children to both Govt. and NGO run CCIs.
			Capacity of government run homes	1440	1500	1480					
			Number of NGO run homes receiving grants	11	11	10	Average number of children residing in NGO run homes	2260	2030	1800	
			Capacity of NGO run homes	3100	2524	2549					
			Number of Open Shelters receiving grants	9	9	9	Average number of children residing in Open Shelters	296	245	225	
			Number of sanctioned posts of SCPS that are filled (Sanctioned posts - 7)	6	6	7	Number of inspections of CCIs carried out by SCPS	30	34	35	
							Number of violations / objections reported during SCPS inspections*	*3	NA	NA	
			Number of District Child Protection Units (DCPUs)	11	11	11	Number of inspections of CCIs carried out by DCPUs	105	213	150	

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			No of sanctioned posts of DCPUs that are filled (Sanctioned posts - 132)	100	90	132	Number of violations/objections reported during DCPU inspections*	3	NA	NA	
			Number of Specialised Adoptive Agencies (SAAs)	11	11	11	Total number of children at all SAAs (previous + new admissions)	246	300	250	
			Total capacity of all SAAs	580	530	535	Total number of children adopted	165	111	100	
13	Pradhan Mantri Matru Vandana Yojana(PMMVY)-Maternity Benefit Programme <i>[The remittance of beneficiary under PMMVY is being made through Escrow Bank A/c]</i>	1. Providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first living child.	Number of districts where the scheme is being implemented	10	11	11					
			Number of Aanganwadi Centres (AWCs) implementing this scheme	10751	10755	10755					
		2. The cash incentive provided would lead to improve health seeking behaviour	Number of beneficiaries registered	50,534	67,244	77,416	Number of beneficiaries who have received the first cash installment (antenatal check-up)	59951	78164	77478	
							Number of beneficiaries who have received the second cash instalment (Anti Natal Check up)	58481	78937	76777	

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		amongst the Pregnant women and lactating mothers (PW&LM) lactating women and nutrition to pregnant and lactating women.					Number of beneficiaries who have received the third cash instalment (Child birth is registered and received all vaccination/Immunization)	38011	63119	61342	
							Total number of beneficiaries received all the three installments (amount of Rs.5000/-)	39480	54192	55000	
							% of pregnant women getting cash incentive under the maternity benefit programme (Rs.5000/-)	62%	62%	63%	So far 1,04,473 beneficiaries have received all due installments (i.e. 5000), out of 1,68,223 enrolled beneficiaries, since inception of the scheme till May 2020(62.10 %).
			% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	100%	100%	100					
			Number of grievances / complaints received	76	112	NA	% of grievances redressed within 30 days	100%	100%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs))	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	Implementation of Swadhar Greh-CSS (BE- 40.00)	1. Swadhar Greh Scheme is for rehabilitation of Women in difficult circumstances etc. 2) The beneficiaries include widows, deserted by their families and relatives, women prisoners released from jail & without family support.	Number of swadhar homes with the capacity of 30 each home (Total 60)	2	2	2	Number of inmates in these swadhar homes	*175	37	60	i. * The number of residents in the home keeps on floating. ii. Women-360, Children-86 i.e. Total-446. Average= 446/12 months=37.16 (=Avg 37)
		3) The scheme provides shelter, food, clothing, counselling, medical and legal aid and care to such women leading towards rehabilitation.									
15	Anti Dowry Cell (BE- 27.00)	Awareness generation on Anti Dowry	Number of district covered	NIL	10	10	Number of events/ awareness programmes organised	NA	420	500	

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
16	Delhi Commission for Women (DCW) (BE- 4000.00)	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	32	42	42	Total number of effective hearing of rape cases attended by lawyers	35,301	35,645	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
		b) Crisis Intervention Centre	Number of Counsellors Engaged	27	44	44	Number of Victims / Families given Counselling	4,854	6,390	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
							Number of cases where FIR registered	3,276	3,858	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
		c) Mobile Helpline	Number of Mobile Vans operating	24	23	30	Number of case visits	28,831	40,939	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
			Number of Counsellors Engaged	72	69	90	Number of rescue operations done*	309	108	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
		d) Mahila Panchayat	Number of Mahila Panchayats established	93	85	100	Number of dispute cases taken up	33,389	48613	NA	
			Number of Mahila Panchayat Meetings held	10342	9477	10000					

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Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs))	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		e) Acid Watch and Rehabilitation Cell	Number of shops visited during surprise check to assess valid sale of acid	NR	NR	NR	Number of shops found to be selling acid without any verification	NR	NR	NR	
							Number of shops for which legal action recommended	NR	NR	NR	
							Number of victims for whom free treatment facilitated	30	38	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
							Number of victims for whom facilitated compensation	28	17	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
							Number of victims for whom facilitated legal aid	30	40	NA	
							Number of victims for whom facilitated Rehabilitation	30	10	NA	
		f) Crime against Women Research Cell	Number of research studies started	30	40	40					
			Number of research studies completed	30	40	40					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		g) Sahyogini	Number of complaints perused	14637	35316	NA	Number of Lawyers/Legal Counsel Engaged	8	14	15	
		h) Others	Number of cases personally heard by Members of DCW	NA	69077	NA	Number of recommendations given to the Government under Section 10 of DCW Act	NA	5	10	
17	'181' Helpline for Women (under Delhi Commission for Women) -CSS (BE- 74.00)	This scheme is operated by DCW to enable women in distress to communicate their state of distress or complaint for quick and effective action.	Number of counselors engaged	30	40	NR	Number of Calls received and answered	526804	5,41,261	NA	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
							Average Time in Queue for callers	NR	NR	NR	
							Percentage of calls blocked (i.e inbound callers that received the busy tone)	NR	NR	NR	
							% of First Call Resolution (i.e counselors completely address the callers's needs without having to transfer, escalate or return the call)	NR	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average call Handling time of each call (Elapsed time from when an counsler answers a call untill the counsler disconnects)	NR	NR	NR	
							Occupancy Rate for counslers	NR	NR	NR	
18	Delhi Commission for Protection of Child Rights (DCPCR) (BE- 700.00)	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection etc.	Number of sanctioned staff posts that are filled (Sanctioned posts - 7)	7	14	43					The proposal for creation of 36 posts for DCPCR is under process.
			Number of cases carried forward from previous year	750	886	1734	Number of cases where inquiry has been completed	624	553	1700	
			Number of new cases received by DCPCR	924	1401	900					
			Number of Research studies undertaken	8	6	12					
							Number of research projects where findings effectevily integrated into practices	4	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of research studies completed	7	9	10	Number of prosecutions recommended	NIL	NR	NR	
							Number of cases where in interim relief recommended to victim or family	NIL	NR	NR	
			Number of capacity building workshops organised for officials	NR	NR	NR	Average Score on feedback of Workshops (Scale of 0-5)	4	NR	NR	
			Number of public campaignings undertaken on child right theme	27	NR	NR					
19	Incentivised Anganwadi upgradation Scheme (BE- 1500.00)	The Scheme is being implemented for upgradation of Anganwadi Centres	Number of Anganwadi Centers assessed under Schemes	5	5	10750	Number of Anganwadi Centers upgraded	5	5	10750	
			Number of items procured for schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 (items)	19 (items)	19 (items)	Number of items Disbursed under schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 items	19 items	19 items	19 items for 5 Anganwari centres: Details of 19 items: (a) Recurring articles=00 (b) Non Recurring articles=07 (c) Pre - school kit=12

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
20	CCTV Camera in each Anganwadi centers (BE- 1000.00)	Monitoring of AWCs and safety of beneficiaries	Numbers of Anganwadi Centers where CCTV system installed	nil	nil	10755	Number of Anganwadi Centre having working CCTV system	nil	nil	10755	The process of installation of CCTV camera is under process.
21	Training of parents and Anganwadi Samitis on ECE (BE- 200.00)	To provide training to the parents and anganwadi samities on Early Childhood Education (ECE)	Number of Anganwadi Samities setup (numbers of members of each samiti-13)	1056	1056	2000					
			Number of ECE training sessions conducted for parents	0	0	528	Number of parents participated in the training	0	0	0	
			Number of ECE training sessions conducted for AWWs	0	0	47	Number of Anganwadi workers participated in the ECE training	0	0	1879	
22	Poshan Abhiyaan (CSS) (BE- 2300.00)	Proper monitoring and reporting of services & programme under ICDS projects	Number of Supervisors given mobile	NA	365	0					
			Number of Anganwadi workers given mobile	NIL	10755	0	% AWWs uploaded all the reports in daily basis	0	96%	100%	
23	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse (BE- 100.00)		Number of Community Based Organisation (CBO) engaged	NIL	Nil	1					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Capacity of CBOs (Number of Beds)	NIL	Nil	10	Total number of inmates served	NIL	NIL	100	The scheme has not been approved yet.
							Number of inmates admitted with addiction of :				
							(i) Alcohol	NIL	NA	NIL	
							(ii) Drug	NIL	NA	NIL	
							(iii) Others	NIL	NA	NIL	
							Number of Inmates De-Addicted	NIL	Nil	100	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION B - NEW SCHEMES/ PROGRAMMES											
24	Behavioral Change for Safety of the Women (BE- 2000.00)	For awareness campaign to trigger behavior change in the society for safety of the women	Nos. of awareness campaign conducted	NA	NA	NA					New scheme announced in Budget Speech 2020-21, operational guidelines/modalities of the scheme are yet to be finalized
SECTION C - CAPITAL SCHEMES/ PROGRAMMES											
25	Construction of Working Women Hostel at various location in Delhi	To provide safe and secure housing facilities to working women and girls in Delhi	Number of Hostels planned for construction (by DWCD)	NIL	2	4	Capacity of residents in newly completed hostels	NR	NR	NR	Hostel Planned for construction at: i. Pitampura, ii. Dilshad Garden iii. Vasant Village iv. Tuglaqabad
	(BE- 500.00)		Number of hostels - approval received of building plan by local body	NR	NR	NR					
			Number of WWHs - construction started	NR	NR	NR					
			Number of WWHs - construction finished	NR	NR	NR					
			Building possession handed over by PWD in complete operational status	NR	NR	NR					

SOCIAL SECURITY AND WELFARE

Welfare of SC/ST/OBC Department

DEPARTMENT FOR WELFARE OF SC/ST/OBC											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Reimbursement of tuition fee to the students of SC/ST/OBC/ Minority students studying in Public Schools [Rs. 4800 lakh] (Revenue)	To provide financial assistance to the deprived section of SC/ST/OBC/ Minority students studying in Private/ Recognised schools of Delhi.	Number of new applications received in current year	27187	28199	28000	Number of beneficiaries from current year's application.	NIL	2467	28000	
			Number of applications carries over from previous years	28189	28022	28199	Number of beneficiaries from previous years applications	25904	22947	28199	
			Total number of applications (Current year+ carried over from previous years)	55376	56221	56199	Total of beneficiaries (Current year+ carried over from previous years)	25904	25414	56199	
							% of applications disposed off within 30 days after receipt of the application in department.	100%	100%	100%	
			Number of grievances received in PGMS	45	38	NA	% of grievances redressed within 30 days	100%	100%	100%	
2	Financial Assistance for purchase of stationery to SC/ST/OBC / Min. Students [Rs. 100 lakh] (Revenue)	To provide financial assistance to the deprived section of SC/ ST/ OBC/ Minority students studying in Govt/ Private / Recognised schools of Delhi	Number of new applications received in current year	333161	NA	NA	Total number of beneficiaries from current years applications	306645	NA	NA	Vide cabinet decision no. 2707 dt. 02.07.2019, the schemes at sr.no.2 and sr.no.3 has been merged and from the year 2019-20, applications are invited under new scholarship scheme(at sr.no.4) namely" Financial Assistance for purchase of stationary and merit scholarship to SC/ST/OBC/Min. category students from class I to Class XII".
			Number of applications carries over from previous years	147727	122668	NA	Number of beneficiaries from previous years applications	145845	118908	NA	
			Total no. of applications (current year+carried over from previous year)	480888	122668	NA	Total of beneficiaries (Current year+ carried over from previous years)	452490	118908	NA	
							% of applications disposed off within 30 days after receipt of the application in department	100%	100%	NA	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of grievances received in PGMS	45	23	NA	% of grievances redressed within 30 days	100%	100%	100%	
3	Scholarship/Merit scholarship to SC/ST/ OBC /Minority students- Class I to XII and for OBC for Class VI to XII [Rs. 100 lakh] (Revenue)	To motivate students for further improving their educational level by providing scholarship to the deprived section of SC/ST/OBC/ Min students studying in Govt./ Private/ Recognised schools of Delhi	Number of new applications received in current year	335500	NA	NA	Total number of beneficiaries/ scholarship given*	170518	NA	NA	Vide cabinet decision no. 2707 dt. 02.07.2019, the schemes at sr.no.2 and sr.no.3 has been merged and from the year 2019-20, applications are invited under new scholarship scheme(at sr.no.4) namely" Financial Assistance for purchase of stationary and merit scholarship to SC/ST/OBC/Min. category students from class I to Class XII".
			Number of applications carries over from previous years	215097	248017	NA	Number of beneficiaries from previous years applications	209934	247089	NA	
			Total number of applications (Current year+ carried over from previous years)	550597	248017	NA	Total of beneficiaries (Current year+ carried over from previous years)	380452	247089	NA	
							% of applications disposed off within 30 days after receipt of the application in department.	100%	100%	NA	
			Number of grievances received in PGMS	5	26	NA	% of grievances redressed within 30 days	100%	100%	NA	
4	Financial Assistance for purchase of stationery and Scholarship/Merit scholarship to SC/ST/ OBC /Minority students [BE : Nil] (Revenue)	To motivate students for further improving their educational level by providing financial assistnce for purchase of stationary and scholarship to the deprived section of SC/ST/OBC/ Min students studying in Govt./ Private/ Recognised schools of Delhi	Number of new applications received in current year	NA	408455	NA	Total number of beneficiaries/ scholarship given	NA	307630	NA	Scheme has been implemented in 2019-20 and discounted from 2020-21
			Number of applications carries over from previous years	NA			Number of beneficiaries from previous years applications	NA		100825	
			Total no. of applications (current year+carried over from previous year)	NA	408455	NA	Total of beneficiaries (Current year+ carried over from previous years)	NA	307630	100825	
							% of applications disposed off within 30 days after receipt of the application in department	NA	NR	NA	
			Number of grievances received in PGMS	NA	NR	NA	% of grievances redressed within 30 days	NA	NR	NA	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Merit Scholarship for students studying Technical/ professional colleges/Institutes/ university for SC/ST/OBC/Min students [Rs. 350 lakh] (Revenue)	To motivate students for further improving their educational skills by providing scholarship to the deprived section of SC/ST/OBC/ Min students residents of Delhi studying in Colleges / Institutes / university all over India	Number of applications received in current year	2159	1564	2200	Total number of beneficiaries from current years applications	Nil	Nil	2200	
			Number of applications carries over from previous years	2662	2177	1564	Number of beneficiaries from previous years applications	1704	1260	1564	
			Total number of applications (Current year+ carried over from previous years)	4821	3741	3764	Total of beneficiaries (Current year+ carried over from previous years)	1704	1260	3764	
							% of applications disposed off within 30 days after receipt of the application in department.	100%	100%	100%	
			Number of grievances received in PGMS	9	3	NA	% of grievances redressed within 30 days	100%	100%	100%	
6	Hostel for Scheduled Caste Boys [BE Rs.304lakh] (Revenue)	To provide congenial study environment for the students of deprived category	Capacity of the hostel	100	100	100	Number of students residing in the hostel	100	100	100	The actual capacity of the hostel is for 100 students and applications in the hostel are invited once in a year in the month of August. .
			% of sanctioned staff posts that are filled (sanctioned posts - 8)	63%	44%	100%	Number of students residing in the hostel from Delhi	36	55	100	
			Number of grievances received in PGMS	NIL	NIL	NA	% of grievances redressed within 30 days	NA	NA	NA	
7	Hostel for Scheduled Caste Girls [Rs. 90lakh] (Revenue)	To provide congenial study environment for the students of deprived category	Capacity of the hostel	60	60	60	Total no. of students residing in the hostel	46	55	60	The actual capacity of the hostel is for 60 students and applications in the hostel are invited once in a year in the month of August. .
							Total no. of students (Girls) residing in the hostel from Delhi	2	5	60	
			Number of grievances received in PGMS	NIL	NIL	NA	% of grievances redressed within 30 days	NA	NA	NA	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society [Rs. 950lakh] (R-Rs. 450 Lakh C- Rs.500 Lakh)	To provide free education along with residential facility to the SC/ST/OBC/ Min/ Orphans in Issapur, Delhi	Total capacity of school	600	699	800	Number of students enrolled	600	699	800	Recruitment process is held up. Depending on the unlocking scenario(COVID 19) and government directions regarding opening up of school, rest of the process to be completed.
			Number of teachers	22	27	22	% of students who can read grade appropriate text in classes III-VIII	83%	85%	100%	
			Number of non-teaching staff	10	7	7					
			Total Capacity of Hostel	300	300	1200	Number of Students in hostel	600	699	800	
9	Pre-Matric Scholarship for OBC students (CSS) [Rs. 100 lakh] (Revenue)	To provide financial assistance to the OBC students resident of Delhi studying in schools all over India	Number of applications received in current year	6900	14721	7000	Total number of beneficiaries from current years applications	1094	5228	7000	
			Number of applications carries over from previous years	2822	5806	14721	Number of beneficiaries from previous years applications	2822	5977	14721	
			Total number of applications (Current year+ carried over from previous years)	9722	20527	21721	Total of beneficiaries (Current year+ carried over from previous years)	3916	11205	21721	
							% of applications disposed off within 30 days after receipt of the application in department.	NA	NA	100%	
			Number of grievances received in PGMS	NIL	3	NA	% of grievances redressed within 30 days	NA	100%	NA	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10	Post-Matric Scholarship for OBC students (CSS) [Rs. 200 lakh] (Revenue)	To provide financial assistance to the OBC students resident of Delhi studying in Colleges/ Universities/ Institutes all over India	Number of applications received in current year	12269	9000	7000	Total number of beneficiaries	6065	6998	7000	
			Number of applications carries over from previous years	1247	2241	9000	Number of beneficiaries from previous years applications	975	1950	9000	
			Total number of applications (Current year+ carried over from previous years)	13516	11241	16000	Total of beneficiaries (Current year+ carried over from previous years)	7040	8948	16000	
							% of applications disposed off within 30 days after receipt of the application in department.	100%	100%	100%	
			Number of grievances received in PGMS	11	5	NA	% of grievances redressed within 30 days	100%	100%	100%	
11	Pre-Matric Scholarship for SC students (CSS) [BE Rs. 253 lakh] (Revenue)	To provide financial assistance to the SC students resident of Delhi studying in schools all over India	Number of applications received in current year	26	14677	14500	Total number of beneficiaries from current years applications	0	14574	14500	
			Number of applications carries over from previous years	308	136	14677	Number of beneficiaries from previous years applications	139	69	14677	
			Total number of applications (Current year+ carried over from previous years)	334	14813	29177	Total of beneficiaries (Current year+ carried over from previous years)	139	14643	29177	
							% of applications disposed off within 30 days after receipt of the application in department.	NR	NR	NR	
			Number of grievances received in PGMS	NIL	NIL	NA	% of grievances redressed within 30 days	NIL	NIL	NIL	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
12	Post-Matric Scholarship for SC Students (CSS) [Rs. 1000 lakh] (Revenue)		Number of applications received in current year	14903	14989	15000	Total number of beneficiaries from current years applications	9549	12941	15000	
			Number of applications carries over from previous years	6730	7079	14989	Number of beneficiaries from previous years applications	4508	6596	14989	
			Total number of applications (Current year+ carried over from previous years)	21633	22068	29989	Total of beneficiaries (Current year+ carried over from previous years)	14057	19537	29989	
							% of applications disposed off within 30 days after receipt of the application in department.	NA	NA	NA	
			Number of grievances received in PGMS	44	17	NA	% of grievances redressed within 30 days	100%	100%	100%	
13	Commission for OBC of NCT of Delhi [Rs. 226 lakh] (Revenue)	The functions of the Commission are to entertain, examine and recommendation upon requests for inclusion and complaints of over-inclusion and under-inclusion in the list of Other Backward Classes	Number of reports published by Commission in current year	1	0	1	Number of castes identified by Commission for inclusion in the OBC list of GNCTD	1	0	1	
							Number of castes identified by Commission for exclusion in the OBC list of GNCTD	0	0	0	
			Number of request received for inclusion in the list of OBC	0	0	0	Number of cases finalised /inquiry completed	0	0	0	
			Number of complaints of over inclusion and under inclusion in the list of OBC		0	0	Number of cases finalised /inquiry completed	0	0	0	
			No. of Grievances received in the commission	13	15	NA	No. of Grievances redressed	13	15	NA	
			No. of awareness camps/seminars	1	NR	NR	No. of awareness camps/seminars organised	1	NR	NR	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	The Delhi Commission for Safai Karamcharis [Rs. 264 lakh] (Revenue)	To safeguard the rights and interest and the redressal of the grievances of Safai Karamcharis residing in NCT of Delhi.	Number of reports published by Commission in current year	1	NR	NR	Number of recommendation forwarded to Govt.	NR	NR	NR	
			Number of complaints received by Commission	175	125	200	Number of inquiry completed	161	140	200	
			Numbers of suo-moto notice issued of matters relating to deprivation of SKs rights	6	5	NA	Number of inquiry completed (Suo-moto)	6	4	NA	
15	Jai Bhim Mukyamantri Patibha Vikas Yojana [Rs.10000 lakh] (Revenue)	To impart coaching to SC/ST/OBC/EWS categories students for preparation of various Competitive Exams	Number of coaching institute empanelled	8	46	50	Total number of students enrolled for coaching	1954	15000	15000	Students coached under the scheme are to be appeared in competetave examinations during this year. Target for the success rate is to be decided on the basis of result of the students.
			Number of application received for coaching from students	5277	2942	16000	a. Number of enrolled students who completed study from Govt. Schools of Delhi	1565	12000	12000	
							b. Number of enrolled students who completed study from Private Schools of Delhi	389	3000	3000	
							c. Number of students enrolled and having family income up to Rs.2 lakh per annum	1660	12750	12750	
			Number of students enrolled for coaching for-				% of students succeeded in competitive examination	NR	NR	NR	
			a. Civil Services	945	0	3000	a. Civil Services	NR	NR	NR	
			b. Engineering	47	100	2500	b. Engineering	NR	NR	NR	
			c. Medical	58	35	2500	c. Medical	NR	NR	NR	
			d. SSC	3136	1819	3500	d. SSC	NR	NR	NR	
			e. others	767	0	3500	e. others	NR	NR	NR	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
16	Scheme for celebration of Birth & Death Anniversary of Eminent Personalities [Rs 200 Lakh]	Assistance for arrangement under this scheme,for celebrating birth/death anniversary of great personalities ,provided to desirous registered NGOs. Assistance for arrangement is to be provided through empanelled agencies of government.	Number of empaneled agencies under this scheme	1	3	5	Number of cultural programmes organised	94	200	NR	Empanelled agencies of Revenue Department are providing assistance under the scheme.
			Number of NGOs provided Assistance under this scheme	94	200	300	Average number of participants in cultural programme	5650	NR	NR	As per department, data related to number of persons participated in cultural programmes is not feasible to maintain.
							Number of winners given cash prize along with books on Dr. B.R. Ambedkar	0	NA	NA	Under the scheme no financial assistance is being provided for distribution of cash prize & books etc. However, organizations / NGO's making arrangements for celebrations may distribute cash prizes to winners of the essay / debate competition.
17	Ambedkar Pathshala- A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school up to secondary level [Rs 100 Lakh]	The objective of the scheme is for Educational Upliftment of SC/ST/OBC students studying in Government Schools in class 6th to 10th by way of providing remedial coaching	Number districts in which scheme is being implemented/started				Number of students enrolled for remedial coaching				Operational guidelines are yet to be finalized.
							For Class -VI				
							For Class-VII				
							For Class-VIII				
			Number of Locations(i.e. Govt schools etc) from which is being implemented				Average number of students regular attending the remedial coaching.				
			Number of Applications received or Number of students identified/selected for remedial coaching								
			Number of teachers/guest teachers engaged for remedial coaching under this scheme								

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
18	Scholarship to SC Students for Higher Studies Abroad. BE Rs. 500 Lakh	To provide financial assistance/scholarship to 100 selected students for pursuing higher studies abroad through accredited universities at level of Master and Ph.D. in the specified field of study.	Total number of applications received under this scheme for higher study in abroad.	NA	NR	NR	Total number of students awarded scholarship for higher study in abroad.	NA	NR	NR	Cabinet approved this scheme in August, 2019.
			a. Applications received for Master Level study	NA	NR	NR	a.Number students awarded for Master Level study	NA	NR	NR	
			b. Applications received for for Ph.D.Level study	NA	NR	NR	b.Number students awarded for Ph.D.Level study	NA	NR	NR	
			Number of applications received for-	NA	NR	NR	Number of students awarded for -	NA	NR	NR	
			a.Engineering & Management [Master Level/Ph.D Level]	NA	NR	NR	a.Engineering & Management [Master Level/Ph.D Level]	NA	NR	NR	
			b.Pure Sciences & Applied Sciences [Master Level/Ph.D Level]	NA	NR	NR	b.Pure Sciences & Applied Sciences [Master Level/Ph.D Level]	NA	NR	NR	
			c. Agricultural Sciences & Medicine [Master Level/Ph.D Level]	NA	NR	NR	c. Agricultural Sciences & Medicine [Master Level/Ph.D Level]	NA	NR	NR	
			d.International Commerce, Accounting & Finance [Master Level/Ph.D Level]	NA	NR	NR	d.International Commerce, Accounting & Finance [Master Level/Ph.D Level]	NA	NR	NR	
			e. Humanities & Social Science [Master Level/Ph.D Level]	NA	NR	NR	e. Humanities & Social Science [Master Level/Ph.D Level]	NA	NR	NR	
SECTION B: NEW SCHEMES/ PROGRAMMES											

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
19	Mukhyamantri Vidhyarathi Pratibha Yojana [Rs 15000 lakh}	To motivate students for further improving their educational level by providing financial assiatnce for purchase of stationary and scholarship to the deprived section of SC/ST/OBC/ Min students studying in Govt./ Private/ Recognised schools of Delhi	Number of new applications received in current year	NA	NA	340000	Total number of beneficiaries/ scholarship given	NA	NA	340000	This scheme is announed in Budget speech 2020-21.
			Number of applications carries over from previous years	NA	NA	NA	Number of beneficiaries from previous years applications	NA	NA	NA	
			Total no. of applications (current year+carried over from previous year)	NA	NA	NA	Total of beneficiaries (Current year+ carried over from previous years)	NA	NA	NA	
						% of applications disposed off within 30 days after receipt of the application in department.	NA	NA	NA		
			Number of grievances received in PGMS	NA	NA	NA	% of grievances redressed within 30 days	NA	NA	NA	
SECTION-C : CAPITAL SCHEMES/ PROGRAMMES											
20	Improvement of SC Basties [Rs.6500 lakh] (Capital)	To improve the living conditions in basties predominantly habituated by SC/ST persons by carrying out works related to streets, drains, chaupals, community halls, toilets etc.	Number of new proposals received in DSCST with estimates-								
			a. Road and Drainage	361	89	90					
			b. Chaupals	69	25	26					
			c. Others	24	1	2					
			Number of pending proposals carried over from previous years -								
			a. Road and Drainage	0	175	148					
			b. Chaupals	0	51	47					
			c. Others	0	28	2					
			Number of sanctions issued in current year -				Number of works completed in current years -				
			a. Road and Drainage	195	116	120	a. Road and Drainage	70	100	50	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs.in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			b. Chaupals	24	29	30	b. Chaupals	14	20	10	
			c. Others	20	27	30	c. Others	15	20	10	
							Numbers of works pending with agencies, where sanctions issued both during previous and current year				
							a. Road and Drainage	228	250	200	
							b. Chaupals	41	40	30	
							c. Others	35	20	10	
							Amount of pending works:- (Rs. In Crore)				
							a. Road and Drainage	60	70	60	
							b. Chaupals	30	35	30	
							c. Others	8	5	4	

SOCIAL SECURITY AND WELFARE

Food Supplies and Consumer Affairs

FOOD SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme/ Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	COMPUTERIZATION OF TPDS (Rs 615 lakh) (Revenue)	Computerization of PDS activities	Number of Fair Price Shops where POS device installed	##	0	2030	Number of Ration Card Holders distributed food grains through POS (In Lakh)	-	Nil	17.70	## The e-pos based distribution of foodgrains has been suspended w.e.f 25.04.2018. However the I. T. Branch has given the target for 2020-21 is 17.54 Lakh.
							Quantity of food grains dispensed through POS (in Lakh QT)	3.17	Nil	4.34	
							Number of SMS alerts issued regarding PDS (in crore)	1.28	0.80	2.10	
2	PUBLIC DISTRIBUTION SYSTEM (Rs 30000 lakh) (Revenue)	Distribute food grains to identified beneficiaries under NFS Act	Number of beneficiaries covered under Food Security Act (in Lakh)	69.01	71.31	72.78	Wheat - Quantity of food grains distributed (in Lakh QT)	31.28	34.12	35.68	Threshold limit of beneficiaries is 72.78 lacs for delhi.
			Total number of food cards issued (in Lakh)	17.17	17.54	17.70	Rice - Quantity of food grains distributed (in Lakh QT)	8.11	8.83	9.25	
			Number of applications received for issue of new Ration Card	31032	86177	NA	Number of new ration card issued	24733	38276	NA	Target of No. of ration card can't be decided. However, threshold limit of beneficiaries is 72.78 lacs for delhi.
							Number of Applications rejected	606	30759	NA	
			Number of complaints received w.r.t food cards (Help desk plus PGMS)	4031	4717	NA	Percentage of complaints resolved within 30 days (to be specified)	81.44	84.14	100	
							Number of complaints resolved beyond 30 days (to be specified)	748	730	NA	
							Average number of days taken to resolve complaints	27	27	27	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme/ Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			%age of existing beneficiaries where physical verification done to determine eligibility status	87.63%(of 293043)	1.13%(of 67200)	15% (of toal beneficiaries 17.54 lakh)	Number of existing beneficiaries found ineligible	256798	760 cards and 1822 member	# 262935 cards and 558548 member	# As per data available on IM-PDS portal of GOI, 262935 Cards (558548 members of Delhi with same Aadhar number also exists in other state. Field verification has to be carried out on these cards. The information regarding survey of cards is not available with account section.
			Amount of Margin Money disbursed (In Cr)	50.22	75.56	91.75					
3	SUBSIDY TO CONSUMERS FOR SUGAR (Rs 180 lakh) (Revenue)	To distribute sugar to AAY and BPL families	Number of entitled families for sugar under AAY (in Lakh)	0.68	0.68	0.69	Number of families provided sugar (in lakh)	0.68	0.68	0.69	
							Quantity of sugar distributed (per year in MT)	742.83	783.053	816	
4	CONSUMER AWARENESS PROGRAMMES (CSS) (Rs 20 lakh) (Revenue)	To create consumer awareness among general public through various modes	Number of consumer awareness campaigns	140	0	140	Number of expected beneficiaries	28000	0	28000	1) An amount of Rs. 5000/- each for organizing a debate competition during world consumer day on 15.03.2020 was released to 100 Govt. Schools. 2) Approval was also obtained from the competent authority for holding Nukkad Natak in all 70 circles of F & S department during the period 16-18 March 2020. However due to Corona Virus pandemic the same could not held.
	DISTT CONSUMER DISPUTE REDRESSAL FORUM Rs. 1029 Lakh (Rs 20 lakh-revenue) (Rs. 50 Lakh-Capital)	To redress consumer disputes at distt level	Number of cases carried forward from previous year	21208	20,743	19,552	Number of cases resolved	8854	6,826	10,560	Target for 2019-20 is figured out considering 10 functional District forums and one State Commission.
							% of cases resolved within 90 days (in respect of all District Forums)	15.75	15.42	12.83	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme/ Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5			Number of new cases filed	7489	5,635	7,920	Average number of days taken for a case to get resolved	358	370	350	
							Number of cases where compensation awarded	1103	762	NA	
6	STATE FOOD COMMISSION (Rs 100 lakh) (Revenue)	State Food Commission is to be set up to settle the grievance of the public related to Food Supplies department	% of posts filled (Sanctioned posts - 36)	8	# 5.55	* 8	Number of cases resolved in 30 days		Nil	NA	# One FSO & One DEO has been posted in FSC. * Subject to availability of Staff.
			Number of grievances received	Nil	Nil	NA					
7	CONSUMER CLUBS (Rs 10 lakh) (Revenue)	To create consumer awareness among the students for dissemination of information	Number of schools where consumer clubs have been setup	100	100	100	Number of students who participated in the consumer clubs	10000	10000	10000	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme/ Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C- TIMELINE FOR PROJECTS AS BUDGET ANNOUNCEMENT											
8	DOOR STEP DELIVERY OF RATION (Rs lakh) (Revenue)		Obtaining Consent of Beneficiaries	NA	NA	15 days (timeline)					The scheme of Doorstep Delivery of Ration proposed to be implemented by November, 2020.
			Compilation of consents	NA	NA	7 days					
			Finalisation of TOR for appointment of Consultant and its approval from FD (Parallel to the process of obtaining consents)	NA	NA	NA					
			NIT for appointment of Consultant	NA	NA	NA					
			Process of Finalisation of Bid from FD (Parallel to obtaining consent)	NA	NA	NA	No. of Service providers engaged	NA	NA	3	
			Preparation of RFP by the consultant	NA	NA	NA	Service charge paid to Service Provider	NA	NA	NOT ASSESSED	
			Vetting of RFP from FD, Law, Food Safety, IT & Plg.	NA	NA	21 days					
			Tender for appointment of service provider(Pr-bid Conference after 10 days)	NA	NA	21 days					
			Processing of bids,approval of Departments and award of work	NA	NA	15 days					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme/ Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Amendment to the Delhi Specified Control Order, 1981	NA	NA	21 days					
			Time required by the Service provider for delivery of service on the doorstep	NA	NA	30 days					
			Number of Cardholders distributed ration (in Lakh)	NA	NA	15 lakh	Quantity of Food Grain disbursed (in MT)	NA	NA	162000 (Aprox)	

SOCIAL SECURITY AND WELFARE

Labour Department

SOCIAL SECURITY AND WELFARE
LABOUR DEPARTMENT
SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Rescue, repatriation and rehabilitation of Child Labour (Rs 10 lakh) (Revenue)	To rescue/ rehabilitate the Child labour	Number of rescue operations	55	35	50	Number of rescued child labour repatriated / rehabilitated to their parents/ guardians	748	568	NA	Number of rescued and rehabilitated child labourer will depend on child labour found working /rescued.
			Number of child labour rescued	748	568	NA	Total amount disbursed towards rehabilitation of child labour (Rs. in lakhs)	Nil	3.65	NA	Rs. 365000/- (@ Rs. 5000 per child- State Share in r/o 73 child labour)
2	Employees Compensation Act, 1923	To examine and determine injury/death claims under the provisions of Employees Compensation Act, 1923	Pendency of claims at the begning of the year	471	606	NA	Number of claims disposed off within stipulated time as per act (90 days)	285	272	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.
			Number of claims received	590	627	NA	Number of claims disposed off beyond 90 days	170	242	NA	
			Pendency of claims (ending of 4th Quarter)	606	719	NA	Amount ordered for disbursal (Rs. in lakhs)	1228.24	944.90	NA	
							Number of person/ workmen benefitted	275	251	NA	
							Penelty with interest imposed on Employer for violation(Rs. In Lakh)	319.42	110.40	NA	Penalty only
3	Delhi Shops & Establishment Act,1954	To implement the provisions of Delhi Shops & Establishment Act, 1954	Pendency of claims at the begning of the year	4,260	4,586	NA	Number of claims disposed off	1,775	2,760	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of claims received	2,445	2,968	NA	Amount along with compensation ordered for disbursal (Rs. in lakhs)	393.20	531.47	NA	
			Pendency of claims (ending of 4th Quarter)	4,930	4,794	NA	Number of person/ workmen benefitted	451	693	NA	
4	Minimum Wages Act,1948	To implement the provisions of Minimum Wages Act,1948	Pendency of claims at the begning of the year	3,494	2,943	NA	Number of claims disposed off	1,306	1,770	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.
			Number of claims received	1,154	1,513	NA	Amount ordered along with compensation for disbursement (Rs.in lakhs)	356.22	260.59	NA	
			Pendency of claims (ending of 4th Quarter)	3,342	2,686	NA	Number of person/ workmen benefitted	451	620	NA	
5	Payment of Gratuity Act,1972	To examine and determine the gratuity claims under provisions of Payment of Gratuity Act ,1972	Pendency of claims at the begning of the year	729	1,076	NA	Number of claims disposed off	458	1,010	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.
			Number of Claims received	805	874	NA	Amount ordered for disbursal (Rs.in lakhs)	208.89	471.92	NA	
			Pendency of claims (ending of 4th Quarter)	1,076	940	NA	Number of person/ workmen benefitted	230	450	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
6	Industrial Disputes Act, 1947	To resolve the Industrial Disputes through conciliation mechanism under the provisions of Industrial Disputes Act,1947	Pendency of claims at the begning of the year	2,401	2,690	NA	Number of cases/claims settled through conciliation Officer	5,015	5,943	NA	This includes settled cases, closed cases and cases referred to Labour Court for adjudication.
			Number of claims/ disputes filed	5,304	4,851	NA	Amount ordered for disbursal at Conciliation Officer level (Rs. in lakhs)	291.65	338.33	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.
			Number of claims referred to Labour Court/ Industrial Tribunal	2,296	3,775	NA	Number of person/workmen benefitted	1,058	651	NA	
							No. of Labour Court/IT awards implemented	351	653	NA	
7	Payment of Bonus Act, 1965	To examine and determine the claim applications for bonus under the provisions of Payment of Bonus Act,1965	Number of complaints received	295	522	NA	Number of complaints disposed off	371	465	NA	Proceedings under this Act are quasi judicial/statutory function therefore no targets can be fixed/assigned.
							Amount disbursed (Rs. in lakhs)	75.49	106.69	NA	
							Number of person/ workmen benefitted	504	873	NA	
8	Contract Labour (R&A) Act, 1970	To Regulate and implement the provisions of Contract Labour (R&A) Act,1970	Total number of applications received from PE for new registration (Cumulative)	256	305	NA	Number of online new Registration Certificates issued to PE	101	123	NA	Targets can not be fixed as the process is based on online applications.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Fees collected from PE for registration (Rs. in Lakhs)	2.32	2.97	NA	Targets can not be fixed as the process is based on online applications. Registration fees (from -P.E) workers less than 20 ---- RS. 180/- Workers between 21 to 50 ----- Rs.450/- Workers between 51 to 100 --- -- Rs.900/- Workers between 101 to 200 -- - Rs.1800/- Workers between 201 to 400 -- - Rs.3600/- Workers more than 400---- Rs.4500/- Fees for grant of new licecnce workers less than 20 -RS. 50/- Workers between 21 to 50 ----- Rs.150/- Workers between 51 to 100 --- -- Rs.250/- Workers between 101 to 200 --- Rs.450/- Workers between 201 to 400 -- -- Rs.900/- Workers more than 400----- Rs.1200/- Security deposit- Rs.180/-per worker (refundable) Targets can not be fixed as the process is based on online applications.
			Number of applications received from contractors for new liscence	655	840	NA	Number of new online licenses granted to contractors	357	544	NA	
							Fees collected for grant of new licence (Rs. in Lakhs)	43.87	79.99	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of applications received from PE for amendment in RC	316	361	NA	Number of online amended RC issued to PE	325	290	NA	It includes old pending applications also. Presently it is being done manually.
			Number of applications received from contractors for renewal of licence	543	689	NA	Number of online licences renewed for contractors	562	383	NA	It includes old pending applications also. Targets can not be fixed as the process is based on online applications.
			Number of complaints received	282	326	NA	Number of complaints disposed off	338	316	NA	It includes old pending complaints also .
						NA	Amount ordered for disbursal (Rs. in lakhs)	73	95.55	NA	
						NA	Number of person/ workmen benefited	80	84	NA	
9	Factories Act, 1948	To Regulate and implement the provisions of Factories Act, 1948	Number of online applications received for Building Plan approval	104	81	NA	Number of online applications approved for building plan	104	81	NA	Building plans in respect of Factories are being sanctioned online through MCD portal.
			Number of online applications received for new licence	169	132	NA	Number of online new licence issued (mandatory inspection)	207	109	NA	Targets can not be fixed as the process is based on online applications.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total fees collected for grant of licence (Rs. in Lakhs)	5.58	3.80	NA	Fees for grant of licence 0 HP installed -----Rs.100 to Rs.5000/- (workers upto 20 and above) upto 10 HP installed -----Rs.200 to Rs.6000/- (workers upto 20 and above) Above 10 HP to 50 HP installed -----Rs.400 to Rs.10000/- (workers upto 20 and above) Above 50 HP to 100 HP installed-----Rs.800 to Rs.15000/- (workers upto 20 and above) Above 100 HP installed -----Rs.1200 to Rs. 20000/- (workers upto 20 and above)
			Number of online applications received for renewal of Licence	782	628	NA	Number of online applications disposed off for renewal of licence	945	581	NA	Targets can be fixed as the process is based on online application.
							Total fees collected for renewal and amendment of licence (RS.in Lakhs)	53.51	46.24	NA	Fee for renewal of lisencc - Rs. 100 Fees for amendment in lisencc - Rs. 100
			Number of visits by certified surgeon for health check-up of factory workers	48	28	26	Number of workers medically examined	494	536	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total fees collected for medical examination of workers (Rs.in Lakhs)	0.06	0.11	NA	Fees for medical examination of workers(paid by management) -- RS.20/- per worker *(Total fees collected RS.11060/- Only) Medical examination fees of 553 workers @ Rs.20 per worker.
			Number of online Complaints received through PGMS , CPGRAM, L.G.Listening Post and email including manual complaints	326	279	NA	Number of online complaints disposedoff (mandatory inspection).	319	255	NA	Targets can be fixed as the process is based on online application.
10	Electricity Act, 2003	To Regulate and implement the provisions of Electricity Act ,2003 and regulations made thereunder	Number of online applications received for approval of electrical installations	183	178	NA	Number of online applications disposed off for approval of electrical installations (mandatory inspection)	176	170	NA	It includes old pending applications also. Presently it is being processed online. Targets can not be fixed as the process is based on online applications.
							Total fees collected for approval of electrical installations (high voltage) (Rs. in Lakhs)	19.87	15.56	NA	Fees for approval of electrical installations(high voltage) a) For transformers upto 100KVA to exceeding 1000 KVA-----Rs.400 to 2000/- b) For H.T.Panel Upto 33KV-----Rs.500 per panel bove 33KV-----Rs.100 per panel c)For cable Upto 1 Km.-----RS.500/- Above 1Km.-----Rs.50(in addition to 1 Km.) d) For generating sets Upto and including 25 KVA----Rs.400/- To exceding 1000KVA- Rs.5000/-

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of online applications received for grant / renewal of Competency certificate (Class I & II)	561	572	NA	Number of online applications disposed off for grant/renewal competency certificates (Class I & II)	575	520	NA	It includes old pending applications also. Presently it is being processed online. Targets can not be fixed as the process is based on online applications.
							Total fees collected for grant /renewal of Competency certificate (Class I &II) (Rs. in Lakhs)	1.96	1.58	NA	Fees for grant/ renewal of competency certificate (Class I & II) For grant of certificate ----- Rs.1000/- For renewal of certificate----- RS.1000/-
			Number of online applications received for grant/ renewal of electrical contractor licence	1,778	1,371	NA	Number of online applications disposed off for grant/ renewal of electrical contractor licence	2,118	1,177	NA	It includes old pending applications also. Presently it is being processed online. Targets can not be fixed as the process is based on online applications.
							Total fees collected for grant/ renewal of electrical contractor licence. (Rs. in Lakhs)	82.18	68.40	NA	Fees for grant/ renewal of electrical contractor licence For grant of licence----- Rs.5000/- For renewal of licence----- RS.2500/-
			Total number of accidents investigated	147	144	NA	Number of accident investigated	147	144	NA	
11	The Bombay Lift Act, 1939 As extended to Delhi	To Regulate and implement the provisions of Bombay Lift Act,1939	Number of online applications received for lift licences	4,498	5,265	NA	Number of online lift licences granted (mandatory inspection)	3903	4,586	NA	Targets can not be fixed as the process is based on online applications.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOME				Risk Factors / Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total fees collected for grant of lift licence (Rs. in Lakhs)	24.68	26.36	NA	Fees for grant of lift licence (depending on speed of lift.)upto 1.0 mt/sec. -----Rs.520/- above 1.0 mt/Sec.&upto 1.5 mt./Sec.---Rs.770/- above 1.5 mt./Sec.-----Rs.1020/-
			Number of online applications received for periodical inspections of lifts	5,926	9,251	NA	Number of online applications disposed off for periodical inspections of lifts (mandatory inspection)	4,534	7,565	NA	Targets can not be fixed as the process is based on online applications.
							Total fees collected for periodical inspections of lift (Rs. in Lakhs)	55.13	49.37	NA	Fees for periodical inspections of lifts (depending on speed of lift.)upto 1.0 mt/sec.----Rs.515/- above 1.0 mt/Sec.&upto 1.5 mt./Sec---Rs.765/- above 1.5 mt./Sec.-----Rs.1015/-
			Number of online applications received for approval of installation of passenger lift, lift shaft and machine room	5,343	6,205	NA	Number of online applications disposed off for approval of installation of passenger lift, lift shaft and machine room	4,632	5,983	NA	Targets can not be fixed as the process is based on online applications.
12	Labour Department Establishment Charges (Rs 2686Lakh) (Revenue)	Implementaion & enforcement of the provisions of all labour laws	Number of posts Sanctioned	205	248	544					
			%of sanctioned posts that are filled	37.68	46	100					

SOCIAL SECURITY AND WELFARE



Employment Department

DIRECTORATE OF EMPLOYMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Online Employment Portal	Online Registration of Jobseekers, Notification of Vacancies and sponsoring of Jobseekers	Number of Registration	NR	Nil	80,000	Number of Placements	NR	Nil*	150	*Achivement for the 2019-20 is nill is due to non availability/working of NIC server since Nov 2018.
2	Job Fair (Rs 50 Lakh) (Revenue)	To provide employment in Private Sector	Number of Job Fairs organized	NR	Nil	4	Number of candidates shortlisted for placements	NR	Nil	5000	This is dependent on availability of vacancies and participation of the employers in job fair.
							Number of candidates got placement			NR	No such information is available with the Department.
3	Model Career Centre (Rs 40 Lakh) (Revenue)	To provide counselling at employment exchange	Number of Jobseeker who visited Employment Exchange for Career Counselling	NR	38	1,000	Number of Jobseekers who will get Career Counselling	NR	38	1000	MCC has been opreational w.e.f. 21.03.2019
			Expected date for renovation of Model Career Centre at R.K Puram	-	NR	NR					
4	Staff Strengthening	For smooth functioning of Employment Department	% of posts filled (Sanctioned posts - 357)	NR	20.40	30.00					Filling up of posts depend on availability from service department.

URBAN DEVELOPMENT DEPARTMENT

URBAN DEVELOPMENT DEPARTMENT

Urban Development Department
Delhi Urban Shelter Improvement Board (DUSIB)



सत्यमेव जयते

URBAN DEVELOPMENT DEPARTMENT

Urban Development Department

URBAN DEVELOPMENT DEPARTMENT											
SECTION A - ONGOING SCHEMES / PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	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	5	Number of wards declared Open Defecation Free	190	294	294	NDMC & DCB = ODF++ South DMC= ODF+ East DMC & North DMC = ODF
		b) Modern and Scientific Solid waste management through local bodies	Additional installation capacity added from Waste to Energy plants (MW)	0	NR	1	Additional solid waste processed per day (MTPD)	0	NR	2500	The plant is yet to be commenced due to various reasons.
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT) (Rs.15000 Lakh) (Capital)	a) To increase access of households to water network	Number of projects sanctioned for water	8	NR	8					
			Number of projects completed	3	NR	5	% of projects completed within timeline mentioned in work order	100%	N/R	5%	
			Length of water lines laid (in KM)	140	NR	150	Number of colonies connected through water pipelines	3	N/R	4	
							Total number of households benefited	45000	N/R	50,000	
		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	4	5					One project of kilkori SPS is yet to be awarded
			Number of projects completed	0	0	2	% of projects completed within timeline mentioned in work order	0	N/R	20	01 projects at Bhalaswa will be completed by 30.06.2020. 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.
			Length of sewer lines laid (in KM)	64	125	180	Number of colonies connected through sewer lines	0	N/R	9	
							Total number of households benefited	0	N/R	9000	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		c) To augment sewage treatment capacity	Treatment capacity added of sewage /septage (in MGD)	0	NR	0	% of projects completed within prescribed time line	0	N/R	0	01 project of upgradation of 10 MGD Yamuna Vihar Ph-II STP is being undertaken. The consultant are being appointed.
			Number of projects sanctioned	1	NR	1					
			Number of projects completed	0	NR	0					
		d) To develop kachcha walkways alongwith fitness stations comprising of different fitness levels (South DMC)	No of paved pathways proposed	8	NR	NR	No. of Households / colonies benifitted	350	N/R	N/R	Project cost Rs 4 crore and 1st installment of Rs 80 lacs was received and the UC of Rs 75.41 lakh (94.26 %) was submitted. The second installment is awaited.
		e) Enhancing amenity value of cities by creating and upgrading green sapces,parks and recreation centres, especially for children (South DMC)	No. of green parks to be strengthened by installing children play equipments	2	NR	NR	No. of Households / colonies benifitted	1300	N/R	N/R	Project cost 2.70 Cr. Newly designed fibre made Children Play Equipments of good quality will be installed. Work is in progress. 1st installment of Rs 54 lakh was received and UC of Rs 40.85 lakh(75.6%)has been submitted.
		F) Enhancing amenity value of cities by creating and upgrading green sapces,parks and recreation centres, especially for children (East DMC)	No. of green parks to be strengthened by installing children play equipments	36	81	NR	No. of Households / colonies benifitted	95	N/R	N/R	Total cost of scheme Rs 10 crore total allocation amount Rs 1.99 crore
		g) Rejuvenation of Shahdara Jheel by treating waste / storm water through treatment plant by Phytoid technology by East DMC	% of work completed	NA	NR	NR					Project cost of Rs 15 crore, Lake Development completion: DEC. 19, Landscaping and Horticulture completion: September 19.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		h) Faecal sludge management generated from existing community toilet complexes and MC primary school toilets by treating waste through treatment technology of sludge and liquid waste by BIOMAD technology in East DMC areas	% of work completed	NA	NR	NR					Project cost of Rs.44.13 crore Present status: Date of Tender: June, 2019 Date of Start: July, 2019 Date of completion: March, 2020 (Tentative)
							No of CTC covered	NA	N/R	N/R	
							No of primary school covered	0	N/R	N/R	
							IHHL	0	N/R	N/R	
3	Smart City-NDMC (Rs.4000 Lakh) (Capital)	Improvement in specific socio-economic indicators of smart cities based on the specific development theme	Number of Rooftop Solar Panel on NDMC buildings installed	No roof space available on NDMC buildings	Not Reported		Solar Energy generated in KWH/Day	10815 units/day	Not Reported		No roof space available on NDMC buildings
			Number of Smart Toilets constructed	70			Average number of beneficiaries using the smart toilet daily	500			
			Number of Giant Smart Digital Screens installed				Work has been completed				
			Number of vehicles transporting garbage fitted with GPS	63			Average time taken per vehicle for disposal of waste (Hour)	3			
			Number of Smart Class Rooms	444			Number of students using smart classes	12846			
			Installation of Water ATMs (no.)	37			Number of parks to be covered by Water ATMs	NR			
							Average Liters of water consumed by public through these water ATM	518			
			Number of public bikes deployed	400			Average Numbers of users on a daily basis	350			

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Atal tinkering Labs	3			Number of Student beneficiaries	1,700			
			Number of student trained and assessed in Skill Centre at Mandir Marg	1,086			Number of students placed	669			
			Number of location with sensor based parking	84			Monthly revenue through sensor based parking (Rs in lakh)	76			
4	National Urban Livelihood Mission (Rs.400 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 group enterprise.	Number of District Task Force Committees constituted	0	7	11	Scrutiny and sanction of recommended loans under SEP (No of applications).	0	0	710	A= District Task Force Committee (DTFC) has been formed at all 11 Revenue Districts. B= 852 applications have been received for scrutiny and onward submission to banks for grant of loan. C= 7 applications for group enterprised have been received for scrutiny.
							Number of Individual enterprises funded under Self Employment Programme (SEP)	0	0	600	
							Number of Group enterprises funded under Self Employment Programme (SEP)	0	0	110	
		b) Social Mobilisation & Institution Development i/c formation of City Livelihood Centres (CLCs) where urban poor can offer their goods & services in organized manner to potential buyer	Number of Resource Organisations (ROs) with which MoU is signed	0	5	22	Number of women empowered through SHG formation	216	1250	8500	
			Number of SHGs formed by ROs	18	100	850	Number of meetings conducted by SHGs	36	505	850	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of workshops held for Financial Literacy among SHG beneficiaries	0	2	150	Number of beneficiaries empowered through Financial Literacy workshops	0	90	1500	Workshops was due on 24.03.2020 but due to lockdown could not be conducted.
			Number of CLCs established	0	0	0	Total sales / trade taking place through CLCs (Rs lakhs)	0	0	0	CLC is planned for next year.
		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	65	20	Number of people enrolled for training	1830	1380	4000	
			Number of proposals approved for STPs	4	20	10	Number of People completed the training with certification	0	98	4000	Assessment tests have been conducted for 3 batches (90 beneficiaries). Result is awaited
			Number of proposed trades for trainings by STPs	15	14	20	Number of trainees engaged in full-time wage employment within 3 months of course completion	0	0	2800	1. Apparel 2. Retails 3. Tourism and Hospitality . 4. Electronic & Hardware 5. Telecom 6. Beauty & Wellness 7. Construction 8. Logistic 9. Healthcare 10. Aviation & Aerospace 11. BFSI 12. Media & Entertainment 13. Domestic worker 14. IT-ITES
							Number of trainees engaged in self-employment within 3 months of course completion	0	0	1200	
		d) Shelter for urban homeless	Number of new Night Shelters constructed	2	0	2	Total capacity added at Night Shelters	500	0	500	work of 01 night shelter at Geeta Colony and 01 night shelter at Dwarka are under construction and 01 held up for want of fund under NULM. Work is likely to be completed upto 31.12.2020 due to COVID-19

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Night Shelters newly taken up for refurbishment	11	13	13	Total capacity added at Night Shelters	1960	2200	2200	100% achievement has been made so the indicator may be removed.
5	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD) (Rs.28000 Lakh) (Capital)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	Projects carried over from previous year	310	2,638	N/R					
			Number of projects newly sanctioned	3,344	4,386	1000#	Number of projects where construction work started	686	1719	1000#	# subject to condition that competent authority will allow to sanction / release the funds for new works.
							Number of projects where works completed	274	361	N/R	
							% of projects completed within prescribed time line as per work order	65%	60%	N/R	
							% of projects where Third Party Quality (TPQ) control done	67%	70%	N/R	
							% of projects found satisfactory in TPQ control	66%	100%	N/R	
6	Provision of essential services in unauthorized colonies (Rs 80000 Lakh) (R- Rs.500 Lakh C- Rs. 79500 Lakh)	a) Carrying out works related to shifting of HT/LT line etc. through Power Deptt.	Number of works sanctioned for shifting of HT/LT lines (Power Department)	13	7	N/R					
			Number of projects where shifting work started	13	7	N/R					
			Number of projects where works completed	3	7	N/R	Total number of Colonies benefited	8	N/R	N/R	
							% of projects completed within prescribed time line as per work order	75%	N/R	N/R	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		b) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	Number of projects sanctioned for construction of road (DSIIDC)	150	170	NR					
			Number of projects where construction work started	136	170	NR					
			Number of projects where works completed	92	100	NR	Total number of Colonies benefited	115	66	NR	
							% of projects completed within prescribed time line as per work order	50%	50%	NR	
			Total length of roads added through completed projects (in KM)	589	640	NR	% of projects for which third party quality (TPQ) control done	100%	100%	NR	
							% of projects found satisfactory in TPQ	100	100%	NR	
			Number of projects sanctioned for construction of drains	150	170	NR					
			Number of projects where construction work started	136	170	NR					
			Number of projects where works completed	92	100	NR	Total number of Colonies benefited	115	66	NR	
							% of projects completed within prescribed time line as per work order	50%	100%	NR	
			Total length of drains added through completed projects (in KM)	1,178	1,280	NR	% of projects for which third party quality (TPQ) control done	100%	100%	NR	
							% of projects found satisfactory in TPQ	100%	100%	NR	
		c) Providing basic Amenities such as Roads & S.W. drains, through (I&FC)	Number of projects sanctioned for construction of road (I&FC)	511	60.00	109.00					

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of projects where construction work started	372	101.00	94.00					
			Number of projects where works completed	5	116.00	420.00	Total number of colonies benefited	NR	284	75	
							% of projects completed within prescribed time line as per work order	NR	57.33	100	
			Total length of roads added through completed projects (in KM)	121	1,793.70	711.15	% 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	59.00	72.00					
			Number of projects where construction work started	270	89.00	58.00					
			Number of projects completed for drains	3	65.00	244.00	Total number of Colonies benefited	NR	251	46	
							% of projects completed within prescribed time line as per work order	NR	50.81	100	
			Total length of drains added through completed projects (in KM)	69	3,626.16	1,102.42	% of projects for which third party quality (TPQ) control done	NR	100	100	
							% of projects found satisfactory in TPQ	NR	100	100	
7	Trans Yamuna Area Development (Rs.7500 Lakh) (Capital)	Development work in Trans Yamuna Area	Projects carried over from previous year	49	128	N/R					
			Number of projects newly sanctioned	229	147	60	Number of works started	78	101	N/R	
							Number of projects where work completed	33	134	60	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of projects completed within prescribed time line as per work order	100	91	N/R	
							% of projects where Third Party Quality (TPQ) control done	80	100	N/R	
							% of projects found satisfactory in TPQ control	75	100	N/R	
8	Market Development fund (Rs 5000 Lakh) (Revenue)	Providing basic infrastructure in various Market areas	Number of Proposal received	NA	NA	NA	No of Market covered	NA	NA	NA	The guidelines/SOP of the Market Development Fund has been finalised.
			Numer of Projects where work started	NA	NA	NA					
			Number of projects where works completed	NA	NA	NA	% of projects completed within prescribed time line as per work order	NA	NA	NA	
9	Mukhyamantri Sadak Punrothhon Yojana (Rs 40000 Lakh) (Capital)	Improvement of dilapidated roads and lanes and other works by DMCs	Projects carried over from previous year								Agencies execute the schemes are DMCs, PWD, I&FC, DUSIB and DSIIDC.
			Number of projects newly sanctioned	399	349	400	Number of works started		399	410	
							Number of projects where work completed		N/R		
							% of projects completed within prescribed time line as per work order				
							% of projects where Third Party Quality (TPQ) control done				
							% of projects found satisfactory in TPQ control				

URBAN DEVELOPMENT

URBAN DEVELOPMENT											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
East Delhi Municipal Corporation (EDMC)											
1	Mechanization of Conservancy and sanitation services (Rs. 21000 Lakh) (R- Rs. 18120 Lakh C- Rs. 2880 Lakh)	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	15000	15,000	15,000	Number of complaints received from public on the APP	4000	17700	NA	
			Average number of sanitary workers per ward	230	230	230	% of complaints redressed within 24 hours	100%	95%	NA	
			Total number of mechanical machines used for sweeping	10	NR	NR	Length of roads cleaned (Km)	400	NR	NR	
			Purchase cost of mechanical machines (Rs in lakh)	650	NR	NR	O&M cost of mechanical machines (Rs in lakh)	380	NR	NR	
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	2500	2,800	3,000	Avg. Cost of collection per ton (Rs)	2000	NR	NR	
			Quantum of waste transported to SLF site per day (TPD)	2600	2,800	2,600					
			Number of truck deployed per day for transportation of waste to SLF site	100	100	100	Avg. Cost of transportation to SLF site per truck (Rs)	1200	1100	NA	
		c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	35	55	15	Number of daily users per toilet	500	500	500	
			Total number of urinal blocks planned to be constructed/ renovated	22	80	30	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	5	NR	5	
			Total Number of Dhalaos	302	305	275	Cost of Dhalos (in lakh)	20	20	20	
		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	16017	16017	Length of drains de-silted (Km)	574	574	574	

URBAN DEVELOPMENT

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
South Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services (Rs. 11800 Lakh) (R- Rs. 10543 Lakh C- Rs. 1257 Lakh)	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	22547	20,707	20,707	Number of complaints received from public on the APP	71971	107880	12000	
			Average number of sanitary workers per ward	216	214	214	% of complaints redressed within 24 hours	99%	100%	100%	
			Total number of mechanical machines used for sweeping	6	NR	NR	Length of roads cleaned (Km)	460	NR	NR	
			Purchase cost of mechanical machines (Rs in lakh)	330	NR	NR	O&M cost of mechanical machines (Rs in lakh)	2400	NR	NR	
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	3600	3,450	3,500	Avg. Cost of collection per ton (Rs)	1900	NR	NR	
			Quantum of waste transported to SLF site per day (TPD)	1700	1,600	1,600					
			Total Number of Vehicle deployed per day for transportation of waste to SLF site	1097	1,114	1,120	Avg. Cost of transportation to SLF site per truck (Rs)	1700	1700	2000	
		c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin / Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	50	35	35	Number of daily users per toilet	200	200	200	
			Total number of urinal blocks planned to be constructed/ renovated	20	150	100	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	5	5	5	
			Total Number of Dhalaos				Cost of Dhalos (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	2255	2,000	2,700	Length of drains de-silted (Km)	8180	8180	8180	

URBAN DEVELOPMENT

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
North Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services (Rs. 36240 Lakh) (R- Rs. 34126 Lakh C- Rs. 2114 Lakh)	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	26000	NR	NR	Number of complaints received from public on the APP	4412	NR	NR	
			Average number of sanitary workers per ward	250	NR	NR	% of complaints redressed within 24 hours	100%	NR	NR	
			Total number of mechanical machines used for sweeping	12	18	18	Length of roads cleaned (Km)	500	NR	NR	
			Purchase cost of mechanical machines (Rs in lakh)	672	974	974	O&M cost of mechanical machines (Rs in lakh)	600	NR	NR	
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	3980	4,200	4,300	Avg. Cost of collection per ton (Rs)	2000	2000	2000	
			Quantum of waste transported to SLF site per day (TPD)	3980	4,200	4,300					
			Number of truck deployed per day for transportation of waste to SLF site	176	220	220	Avg. Cost of transportation to SLF site per truck (Rs)	1400	1296	1296	
		c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	30	24	6	Number of daily users per toilet	600	NR	NR	
			Total number of urinal blocks planned to be constructed/ renovated	12	20	4	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	4	NR	NR	
			Total Number of Dhalaos	490	NR	NR	Cost of Dhalos (in lakh)	NA	NA	NA	
		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	NR	NR	Length of drains de-silted (Km)	428	NR	NR	

Delhi Urban Shelter Improvement Board (DUSIB)

URBAN DEVELOPMENT AND HOUSING

DUSIB											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Operation, and Maintenance Night Shelter (Rs.2000 Lakh) (R- Rs.1500 Lakh C- Rs.500 Lakh)	To provide shelter to homeless with adequate basic amenities including food , health care etc.	Total permanent shelters run by DUSIB	199	193	193	Average occupants per day in Night Shelters in off peak months	6,000	6,250	6,250	4 No. Night Shelters of children have been closed due to security reasons. And 2 No. Night shelters for pregnant ladies have been transferred to social welfare department. So the target for 2019-20 has been revised to 193 from 199.
			Total Capacity in Night shelters during Winters	17645	18538	7180	Average occupants per day in Night Shelters in peak months	12895	10300	7180	To maintain the protocol of social distancing in view of COVID-19, the existing capacity is being reduced from 17945 to 7180. Dedicated rescue teams were deployed to shift homeless people sleeping on streets , pavements, road berms , under bridge etc. to our Night Shelters equipped with all Facilities.
2	EWS houses under JNNURM-DUSIB (Rs.1900 Lakh) (Loan)	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed	3,064	10,684	18,084					1. 1144 registrants of 1985 registration scheme have been allotted flats in Savada Ghevra out of 7620 flats. 2. In Savda Ghevra housing, DJB has been requested to install STP and also to provide water connection so that families can be shifted on remaining flats. 3. 7 clusters on DUSIB land at Jahangir puri will be shifted to 7400 houses at Bhalswa. 4. Revised DPR of Bhalswa Housing was approved on 08-03-19. Due to delay in approval of revised DPR and Lockdown due to COVID-19 the work likely to be completed 31.12.2020 except STP to be constructed by DJB as a deposit work.
			Number of dwelling units allotted	1,927	2,151	3813	Number of families rehabilitated	1,927	2,153	3,813	Relocation is done after receiving the share/contribution from land owning agency (LOA). The following JJ Bastis are under re-location. 1.Dhobi Ghat No.10 30 (Families) 2.NDMC Control room Kali Bari Marg- 100 3.Jamia Millia Islamia 70 4.Kushak Nalla East Kidwai Nagar 350 5. 4 JJ Bastis at Sultanpuri 600 6. G-4 Sunder Nangri 35 7. G- Point Gol Market 55 8. Park Side Badali 420 Eligible families could not be shifted due to exam and thereafter model code of conduct and Lockdown due to COVID-19. At present EWS houses at Sultanpuri and Dwarka are being used as Quarantine Centres for Covid-19 positive cases. Shifting of Jhuggies shall also depend upon the vacation of Quarantine centers.
							Number of persons benefited	9,635	10,765	19,065	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
3	EWS houses under JNNURM-DSIIDC (Rs.600 Lakh) (Capital)	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed								An amount of Rs 371.06 crore was released on 30.03.2019, utilisation subject to approval by Council of Ministers. The approval is awaited. So no expenditure has been done during 2019-20.
			Number of dwelling units allotted				Number of families rehabilitated				
							Number of persons benefited				
4	Housing For All-Pradhan Mantri Awas Yojana (PMAY) (Rs.2 Lakh) (capital)	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	Demand Survey of Slum and JJ Basties (in Nos)	0	429	429	Number of JJ dweller identified	-	169709	169709	As per decision of Govt. of India DDA has taken up survey of JJ Basties on DDA/Central Govt. land at there own. So, full achievement could not be made as the target for 2019-20. However DUSIB has completed survey of 68780 Families in 178 JJ Bastis situated on DUSIB and Delhi Govt. Land. 100% Achievement has been made.
			Engagement of transaction advisor for Consultancy for In-Situ Housing Projects on PPP Mode.								
5	In-Situ Slum Rehabilitation Plan (Rs.5000 Lakh) (Loan)	Redevelopment of JJ clusters by constructing multi-storey flats	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	0	-		Number of beneficiaries rehabilitated	-			Under JNNURM there is already existing inventory of EWS houses which are still unutilized. In View of this, In- Situ Slum Rehabilitation has been postponed till further decision hence, proposal of 5310 EWS houses at Bhawsa, Sangampark, DevNagar, Kasturba Nagar was dropped.
			Date of award of work				% of work completed				
			Date of start of work				Date of completion (Bhawsa)				

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of work completed (Dev Nagar)				
							Date of completion (Dev Nagar)				
							% of work completed (Kasturba Niketan)				
							Date of completion (Kasturba Niketan)				
							% of work completed (Sangam Park)				
							Date of completion (Sangam Park)				
6	Environmental Improvement in Urban Slum-EIUS (Rs.2000 Lakh) (R- Rs.1800 Lakh C- Rs.200 Lakh)	To provide basic amenities of CC pavement and drains in JJ clusters	Length of CC pavements re-laid in Sq. Mtr	6,07,097	10,11,026	1124512	Number of JJ clusters where works carried out	376	616	680	
			Length of Drain built / renovated (in KM)	127	248.04	277.75	Number of families benefitted	2,75,565	6,30,508	6,77,488	
7	Structural improvement of Katras (Rs.400 Lakh) (R- Rs. 200 Lakh C- Rs.200 Lakh)	Structural repair of 2893 DUSIB owned Katras and common facilities in private Katras.	Number of Katras where repair work executed	322	394	649	Number of families benefitted	1,956	3,062	4,576	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Construction of pay and use Jan Suvida Complexes (Rs.9300 Lakh) (R- Rs.6800 Lakh) C- Rs.2500 Lakh)	To make Delhi Open Defection Free	New JSCs constructed	241	255	264	Number of people provided access to toilet	333600	346560	356400	
			Number of new toilet seats added through JSCs	8470	8827	9073	% of toilets seats functional (to be measured through survey)	95	99	N/R	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	
			Number of new Mobile Toilet Vans added	153	153	153	Number of people provided access to toilet	47,200	47,200	47,200	
			Number of new toilet seats added through MTVs	1,180	1,180	1,180	% of toilets seats functional (to be measured through survey)	95	100	100	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	
			Number of new Portable Rickshaw Toilets hired	593	661	700	Number of people provided access to toilet	22020	26440	28000	
			Number of new toilet seats added through Portable Rickshaws	593	661	700	% of toilets seats functional (to be measured through survey)	96	100	N/R	
							Average score on cleanliness survey on a scale of 1 to 5	4	4	N/R	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of JSCs taken up for upgradation	212	257	292	Number of people provided access to toilet	263600	397850	446130	
			Number of toilets seats in JSCs taken up for upgradation	7136	9705	10,912					
9	Construction of community halls and Basti Vikas Kendras (Rs.900 Lakh) (R- Rs.400 Lakh C- Rs.500 Lakh)	To provide space to NGO/ Voluntary organization/ Government organizations for provision of social inputs in the field of health education vocational training in JJ clusters and construction of C Hall for religious and social functions. At present 299 BVKs & 201 C.Halls exists.	Number of works sanctioned for new construction of Basti Vikas Kendra / Community Halls	17	17	18					
			Number of projects where construction work started	16	17	18					
			Number of projects where works completed	12	20	21	% of projects completed within prescribed time line as per work order	96	90	95	3 works of previous years were also completed during FY-2019-20
			Number of works sanctioned for upgradation/renovation of Basti Vikas Kendra / Community	120	154	174					
			Number of projects where upgradation/renovation work started	112	138	154					

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of projects where upgradation/ renovation works completed	112	138	154	% of projects completed within prescribed time line as per work order	90	80	90	
10	Construction of Shishu Vatikas (Rs.400 Lakh) (R- Rs.100 Lakh) C- Rs.300 Lakh)	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city. At present 401 SVs exists.	Total number of Shishu Vatikas functional	418	420	423	Total number of families in J.J. Clusters & relocation pockets benefited	205600	210000	211500	
			Number of Shishu Vatikas taken up for renovation/Up gradation	47	87	87	% of under construction shishu vaticas renovated/ upgraded	90	90	95	
			Number of Shishu Vatikas where renovation/Up gradation works completed	41	72	84					
			Number of Shishu Vatikas where Horticulture works carried out	142	261	278					
11	Preparation of isolation homes for patients with vector borne diseases Rs.300 Lakh (Revenue)										



सत्यमेव जयते

WATER SUPPLY AND SEWERAGE

Delhi Jal Board

DELHI JAL BOARD (WATER SUPPLY)											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Metering and Leakage Management	A)To measure the total quantity of water consumed in the city	Total Active Consumer (In Lakh)	23.47	24.94	26	Total quantity of water production (in MGD)	895	924	925	
	Total meter connection (in LAKH)		21.94	23.66	25	Total Billed Quantity (in MGD)	482.32	524.91	530		
	Functional meters (in Lakh)		14.76	15.25	16	% of water lost (Non Revenue Water)	46	45	N/R		
		B) To Measure overall billing & collection efficiency	Demand raised through billing excluding 20 KL demand (in Cr/annum)	1697.4	1579.09	1750	Total revenue earned excluding 20 KL subsidy (Rs. Crore/ per annum)	1,367.40	1,170.00	1,400.00	ongoing rebate scheme have been extended upto 31.03.2020 and therefore revenue earned is not upto the mark.
			Demand raised for 20 KL subsidy(in Cr/annum)	452.19	476.2	500	Amount of subsidy received towards 20 KL (Rs in crore/annum)	452.19	467.5	500	
			Total Demand Raised (in Cr/annum)	2149.59	2055.29	2250	Total Revenue Collection	1819.60	1637.10	1900.00	ongoing rebate scheme have been extended upto 31.03.2020 and therefore revenue earned is not upto the mark. However, consumers could not avail the benefit of scheme not made payment due to COVID-19
							% Bill collection efficiency (overall)	102.51	79.64	75-80	Past experience reveals that the, over all collection efficiency remains between 75-80% however, efforts are being made to improve it.
		c) installing Bulk water meteres	SITC of electromagnetic flow meters and GPS system and inlet RTU for various Rising Mains across Delhi including 5 years Operation & Maintenance (86 Nos. Flow meters) % of Physical Progress	95	100	NA	% of Physical Progress	98	100	NA	Completed

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			SITC of electromagnetic flow meters to be installed at various UGRs/tapings across rising mains of Delhi Jal Board including 5 years Operation & Maintenance (39 Nos. Flow Meters) % of Physical Progress	NA	83	100	% of Physical Progress	NA	83	100	25 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			SITC of electromagnetic flow meters at various UGRs/tapings risings mains and outlet of secondary UGRs of Delhi Jal Board for secondary audit including 5 years Operation & Maintenance (2746 Nos. Flow Meters) % of Physical Progress	56	85	100	% of Physical Progress	56	85	100	2118 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			Supply, Installation, Testing and Commissioning of 120 Nos. Electromagnetic flow meters % of Physical Progress	5	98	100	% of Physical Progress	5	98	100	120 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			Supply, Installation and Commissioning of 13 Nos. Electromagnetic flow meters and GPS system for West Delhi, Rohini and RWS Water mains with 05 years O&M % of Physical Progress	NA			% of Physical Progress	NA			Completed

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Water subsidy to consumers (Rs.46750 Lakh)-	To give free lifeline water of 20,000 litre water per month	Water subsidy given per month (Rs.in crore)	37.68	39.68	40	Average No. of beneficiaries availing water subsidy per month (in lakh)	5.47	6.12	6	Depends on actual usage of water consumption and functionality of water meters.
3	Mukhyamantri Muft Sewer Connection Yojna (GIA House Service Connections- Sewer) (Rs.11000 Lakh) NEW SCHEME RE 2019-20	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	Sewer subsidy given per month (Rs.in crore)			N/R	Average No. of beneficiaries availing sewer subsidy per month (in lakh)			N/R	
			No. of sewer connections			50,000	Reduction in sewage flow in drains (MLD)			18	Sewage household connections will divert sewage currently flowing in drains to sewerage network, thereby reducing pollution in the drains and river Yamuna.Considering the average consumption of 100 lpcd @ 4.5 persons, the sewage generated is 80% of 100x4.5x50000= 18 MLD.
4	Providing water supply in Unauthorised Colonies	a) To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1665 unauthorised colonies in Delhi.	Length of NEW water pipeline laid in unauthorised colonies (km)	4413	4,685	4,900	Total number of unauthorised colonies connected to water pipeline	1374	1567	1615	
	(Rs 30000 Lakh) (R- Rs.17500 Lakh C- Rs.12500 Lakh)						% of all unauthorised colonies eligible for water supply that have access to piped water	86	93	96	
							Total number of metered connections provided in unauthorised colonies (Cumulative)	620929	655513	N/R	
							Number of water tankers supplying water in unauthorised colonies (per day)	1093	1108	1150	For improved water supplies services, frequency of tanker in water deficit areas is increased.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Providing water supply in U/A colonies viz Sangam Vihar Colony (Reg No.603), D-Block (433), E-Block(1221), F-2 Block, Hamdard, near Batra Hospital, M.B. Road (1256.), F-1 Block (1336) and G-Block (868) of Sangam Vihar Assembly Constituency (%)		55	100	% of work completed		55	100	
			Providing Water Supply in U/A colonies A-Block (Reg. no. 6), B-Block (649), B-1 Block (706), B-Block Y-Area (1566) and A-Block (921) of Sangam Vihar under Devli Assembly Constituency(%)		57	100	% of work completed		57	100	
			Providing water supply in U/A colonies which are inhabited partially on the Forest land under Deoli Constituency in the reaches not falling under the forest land.(%)		45	100	% of work completed		45	100	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies	Length of water pipeline taken for replacement/ repair works (km)	60.58	76	90	% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
			Number of water samples tested for quality in unauthorised colonies	25100	25,550	19,125	% of samples tested that was found meeting quality standards	98	98	98	
5	Providing water supply in rural areas (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in rural areas (Total Rural Villages-	Length of new water pipeline laid in rural areas (km)*(Cumulative)	773.89	775	790	Number of households benefitted in rural villages*	NA	NA	NA	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		189)					% of rural households having access to piped water	99	N/R	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas	Length of water pipeline taken for replacement / repair works (km)	274.07	289	300	Number of metered connections provided in rural areas	93590	96975	N/R	
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
			Number of water samples tested for quality in rural areas	17,122	17,448	12,975	% of samples tested that were found meeting quality standards	99	99	98	
6	Augmentation of water supply in urban villages (Rs.1000 Lakh) (Loan)	a) To expand the piped water network in urban villages (Total Urban Villages-135)	Length of new water pipeline laid in urban villages (km)*	400.11	403.71	410	Number of households benefitted in urban villages*	NA	NA	NA	
							% of households in urban villages having access to piped water	99	NA	NA	
							Number of metered connections provided in urban villages	162909	170183	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in urban villages	Length of water pipeline taken for replacement / repair works (km)	192.31	202	210	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
			Number of water samples tested for quality in urban villages	23210	23,506	17,625	% of samples tested that were found meeting quality standards	99	99	98	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		c) Improvement of potable water to Mahipalpur and Rangpuri Villages	% of progress of construction of 6.0 ML Mahipalpur Underground Reservoir (UGR)	60	100	N/R	Increase in the frequency of water supply (in hours per day)	1	2	1	commissioned on 25.12.2019 with generator. transformer will be installed and fully commissioned.
7	Augmentation of water supply in Resettlement Colonies (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in Resettlement Colonies (Total Resettlement Colonies- 45)	Length of new water pipeline laid in Resettlement Colonies (km)*	653	655	660	Number of households benefitted in Resettlement Colonies*	NA	NA	NA	
							% of households in Resettlement Colonies having access to piped water	100	N/R	N/R	
							Number of metered connections provided in Resettlement Colonies	209831	214204	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in Resettlement Colonies	Length of water pipeline taken for replacement / repair works (km)	179.50	190	200	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
			Number of water samples tested for quality in Resettlement Colonies	11,042	11,219	8,400	% of samples tested that were found meeting quality standards	99	99	98	
8	Augmentation of water supply in squatter resettlement colonies (Rs 1000 Lakh) (Capital)	a) To expand the piped water network in squatter re-settlement colonies and reduce number of water tankers for supply of water. There are a total of 22 squatter re-settlement colonies in Delhi.	Length of NEW water pipeline laid in squatter re-settlement colonies (km)	112.66	148	175	Total number of squatter re-settlement colonies connected to water pipeline	8	10	1	
							% of squatter re-settlement colonies having access to piped water	10	83	100	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of metered connections provided in Squatter resettlement	475	477	N/R	
							Number of water tankers supplying water in squatter re-settlement colonies (per day)	14	13	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in squatter colonies	Length of water pipeline for replacement / repair works (km)	0			% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	N/R	
			Number of water samples tested for quality in squatter re-settlement colonies	1684	1,929	1,290	% of samples tested that were found meeting quality standards	99	99	98	
9	Augmentation of water supply in JJ Clusters (Rs.700 lakh) (Revenue)	a) To expand the piped water network in JJ clusters and reduce number of water tankers for supply of water. There are a total of 675 JJ clusters in Delhi.	Length of new water pipeline laid in JJ clusters (km)	36	36.20	40	Number of JJ clusters provided water pipe lines	7	7	27	New policy of providing individual connections to the residents of JJ cluster is under scrutiny of UD Dept. , GNCTD.
							% of households in JJ clusters having access to piped water	0			
							Number of metered connections provided in JJ clusters	30015	30015	N/R	
							Number of water tankers supplying water in JJ clusters (per day)	30	N/R	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ	Length of water pipeline taken for replacement / repair works (km)	18.3	18.85	25	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of water samples tested for quality in JJ clusters	10995	11,442	8,550	% of samples tested that were found meeting quality standards	99	99	98	
10	Replacement of old distribution system & strengthening of transmission network (Rs.16000 Lakh) (Loan)	a) To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of water in rising mains	Length of old/defective pipeline replaced (km)	2,319.17	2,561.94	2,750	Amount of water saved by plugging leakages in million of gallons per day (MGD)	4	3	N/R	All critical reaches with possible leakages have been replaced and commissioned.
							% of total water supply saved from leakages	1	1.8		
		b) Reduction of hidden / visible leakages from Haiderpur Water Treatment Plant to Deer Park & Palam Reservoir	% of works completed in laying/replacing the water pipeline from Haiderpur WTP to Deer Park (Target - 14 km)	80	93	100	Amount of water saved by plugging leakages (MGD)	3	4	4	
11	Improvement of existing water works (Rs.10000 Lakh) (Loan)	a) Improvement of water supply in the Mehrauli and Vasant Vihar project area by augmentation of infrastructure and replacement of 30-45 years old /damaged water lines through PPP model	% of works completed for replacement of old water lines in Mehrauli and Vasant Vihar through PPP model	41	80	90	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	81	90	90	Delayed due the road cutting permissions from land owning agencies and forest clearance not available for transmission (now trenchless allowed by dept.)
			Water supplied in command area of Mehrauli & Vasant Vihar (in MGD)	5	2.2	2.2	Number of households benefitted from 24x7 water supply	410	420	6780	Design for new pumps approved & shall be expedited.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	26	24	20	
			Number of water samples tested for quality	800	875	638	% of samples that were tested and were found meeting quality standards	99	99	98	
			Number of complaints / grievances received from customers	826	724	700	% of complaints redressed in 24 hours	96	96	96	
		b) Improvement of water quality standards in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	% of works completed under the overall improvement project in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	59	68.29	90	% of households in command area of Nangloi having access to piped water (Total households - 180,000)	82	99	100	new area are being notified by rationalising the existing supplies.
							Number of households benefitting from 24x7 supply	0	0	2000	preparatory works are in progress to role out 24x7 water supply.
			Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	42	42.50	42.50	% of water lost due to leakages, theft and other factors (Non Revenue Water)	60	59	50	Very high NRW due to unauthorized connentions in rural areas. New liberalised policy has been implemented in Dec. 2019 waiving
							Number of water tankers supplying water in Nangloi WTP command area	113	78	70	infrastructure and development charges.
			Number of water samples tested for quality	23,500	25,037	18,000	% of samples that were tested and were found meeting quality standards	99	99	98	
			Number of complaints/ grievances received from customers	27,530	35,156	25,000	% of complaints redressed in 24 hours	55	55	60	increased complaints due to more areas covered with piped water supply

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
12	Ranney wells & Tube wells (Rs.9000 Lakh) (Loan)	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	Number of tube wells added	4,081	4,196	4,250	Amount of water extracted from Ranney wells & tube wells (MGD)	81	63	86	Central ground water agencies has restricted much ground water extraction.
			Number of tube wells redeveloped	386	432	475	Amount of water extracted from Ranney wells & tube wells (MGD)		15	15	
			Number of Ranney wells added								
			Number of Ranney wells redeveloped		2	4	Amount of water extracted from Ranney wells & tube wells (MGD)		2	2	for balance, work is in progress.
							Number of households benefitted				About 0.50 MGD water increased benefitting 15000 population.
13	Distribution Mains and Reservoirs (Rs.9500 Lakh) (Loan)	a) Pilot Project for improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	% of works completed under the overall project of improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	90	98	100	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	90	92	100	slow progress due to road cutting permission. Work in UA colonies due to demarcation of forest land and matter is being persued.
							Number of household benefitted from 24x7 supply	760	760	5600	Geetnawali & Nav Jivan Vihar 24x7 supply implemented. Arrangement ready for Shivalik A block & Saket but dependent upon availability of committed quantity of water at Malviya Nagar UGR. Presently, it is not possible to increase supplies to Malviya Nagar as it will effect other nearby localities.
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	36	35	30	
							Number of water tankers supplying water	4	4	5	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of water samples tested for quality	2,280	2,320	1,725	% of samples that were tested and were found meeting quality standards	100	100	98	
			Number of complaints / grievances received from customers	20500	18,911	18,000	% of complaints redressed in 24 hours	82	82	85	more complaints due to peak demand in summer season and availability of less water at Malviya Nagar UGR.
		b) To improve the storage capacity for equitable distribution of water supply by construction of 3 UGRs at Karala, Mangolpuri & Mangolpur Kalan	Length of water pipeline laid/replaced (in KM)	71	71	71	Improvement in average water supply hours (hours per day)	4	4	4	Schemes already completed and commissioned.
							Number of households benefitted	38,000	58,000	58,000	
			Number of UGRs newly commissioned	2	3	3	Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangol pur Kalan UGR	13	28	28	Karal UGR commissioned on 11.08.2019 water supply made available to 25 UA colonies and 01 JJ colonies. Apart from this water supply improved in 14 Urban villages and 02 UA colonies.
		c) To improve the storage capacity for equitable distribution of water supply by construction of UGRs at Maya Puri and Sonia Vihar	Length of water pipeline laid/replaced (in KM)	10	31	32	Improvement in average water supply hours (hours per day)	0	0	3	work delayed due to slow progress delay in laying and distribution network and completion in gaps of feeder main.
							Number of households benefitted	0	10000	50000	
			Number of UGRs newly commissioned	0	2	2	Number of colonies to be under command area of Mayapuri UGR	0	0	35	Sonia Vihar UGR Targeted to be commissioned by 31.10.2020 and Mayapuri by 31.12.2020
		d) To improve the storage capacity for equitable distribution of water supply by construction of 02	Length of water pipeline laid/replaced (in KM)- Najafgarh B UGR	68	74	75	Improvement in average water supply hours (hours per day)- Najafgarh B	3	3	4	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		UGRs at Najafgarh and Mundka					Number of households benefitted- Najafgarh B	12000	62000	N/R	Part II of najafgarh B is likely to be commissioned by 30.09.2020.
							Number of colonies to be under command area of Najafgarh B	38	75	102	
			Length of water pipeline laid / replaced (in KM)-Mundka UGR	16	18	18	Improvement in average water supply hours (hours per day)- Mundka	2	2	3	
							Number of households benefitted- Mundka	1500	4000	10000	Part I of Mundka UGR is likely to be commissioned by 30.09.2020.
							Number of colonies to be under command area of Mundka	1	3	20	
			Number of New UGRs to be commissioned	1	1	1					
		e) Construction of 9.1 ML capacity UGR/BPS at Bijwasan and 5.8 ML capacity at Rajokari Village including its feeder and distribution mains	Length of water pipeline laid/replaced (in Km)	7	0	N/R	Number of households benefitted in villages	0	0	N/R	Work is expected to be completed by Nov. 2020
		Construction of 9.1 ML capacity UGR/BPS at Bijwasan (%)			2	50	% of work (at bijwasan)	32	2	50	slow progress by agency & is being pursued

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Const. of 5.8 ML capacity UGR/BPS at Rajokari Village (%)			23	70	% of work (at rajopuri)		23	70	
14	Raw Water Mains (Rs -13000 Lakh) (Capital)	Providing Amonia free Raw water from DSB canal to Haiderpur and Chandrawal WTP	Providing and laying 2400 MM dia MS gravity main from DSB canal to Haiderpur and Chandrawal WTP % of physical progress	0	50%	100	Length of raw water main to provide amonia free raw water at wazirabad and chandrawal WTP (in Kms)	0	50	100	DPR is to be prepared by the consultant after getting confirmation from land owing agencies regarding the future status of the proposed site for tube well boring.
DELHI JAL BOARD (SEWERAGE)											
15	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains	a) Operation and maintenance (O&M) of existing STPs	Number of existing STPs	32	32	35	% of installed capacity of STPs that is currently under use	79	83	92	At present about 500 MGD is being treated. It is proposed to increase it upto 550 MGD during the current year which works out to 92% .
	(Rs.65000 Lakh) (Loan)		Total installed capacity of existing STPs (MGD)	607	597	597					
			Number of existing STPs undergoing rehabilitation of infrastructure	0	1	11	% STPs where BOD of treated effluent is under 10ppm	25	25	23	8 STPs out of total 35 STPs (23%) will be treating BOD under 10 ppm. It is proposed to upgrade and rehabilitate 11 existing STPs in a phased manner to be completed by the year 2024. The consultants are being appointed for the same.
							% STPs whose TSS of treated effluent is under 10ppm	19	19	17	6 nos STPs out of total 35 nos (17%) are treating TSS under 10 ppm .
							Total sewerage generated in Delhi (MGD)	720	720	720	Estimates based on 80 % of total water supply of 900 MGD present

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Sewerage generated in Delhi that goes to River Yamuna untreated (MGD)	243	200	170	Present treatment is 520 MGD out of total 720 MGD of waste water generated. It is proposed to increased it to 550 MGD.
		b) Improvement and augmentation of sewerage network	Number of new STPs under construction	17	17	16	% of total sewerage that goes to River Yamuna untreated	33.75	28	24	Baseline- STPs at Pappan Kalan (1 nos). New STP at Corronation Pillar (1 nos) and 14 STPs in Najafgarh areas (16 nos).
			Number of STPs with more than 50% construction completed	2	0	1					Coronation Pillar STP
			Number of new STPs with 100% construction completed and facility operationalised	0	N/R	1					Pappankalan STP (SMS to be commissioned)
			Total capacity of STPs under construction (MGD)	149	N/R	102					Coronation Pillar 70 MGD, 14 STPs in Najafgarh area 32 MGD. Total 102 MGD
			Additional treatment capacity added due to newly commissioned STPs (MGD)	0	N/R	40					Baseline 40 MGD Coronation Pillar
			Number of SPSs to be newly commissioned	0	1	2					Kalyan Puri SPS partially commissioned. Full commissioning by Dec., 2020. Satya Park SPS has been partially commissioned. Fully commissioning by March, 2021.
			Length of Rising mains to be laid under this project (in Km)	6.42	10.65	1.1					02 projects of rising mains are under execution. Mandawali SPS to Kondli - 0.5 KM, Satya Park SPS - 0.6 KM.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
16	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Loan Rs. 30000 Lakh)	a) To reduce pollution in River Yamuna by construction of 20 MGD Niloti STP at Ph-II- and 20 MGD STP at Pappankalan Ph-II	% of works completed of STPs at Niloti & Pappankalan	99.7	99.8	100	Total capacity of newly commissioned STPs at Niloti and Pappankalan (MGD)	40	40	40	STP at Niloti has been completed and commissioned including sludge management.
							Power generated from sewage plants (kWh/day)	14550	13700	13500	The plants are commissioned by trapping sewerage from the drains. The power generation is low as the parameters of incoming sewerage i.e. BOD, TSS & Volatile content are less than normal values of domestic sewerage.
			Time line for commissioning of STPs at Niloti and Pappankalan	31.12.2018	N/R	31.07.2020					Niloti Commissioned on 31.12.2018 and Pappankalan is likely to be commissioned by 31.07.2020
		b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abatement of population in Yamuna under JnNURM project.	Total length of interceptor sewer laid (km)	51	53	53	Total flow of Sewage trapped for treatment at various STPs (in MGD)	117	226.3	242	Total provision for trapping of 226.3 MGD has been made out of which 148.25 MGD is already commissioned rest will be commissioned after construction of Rithala coronation pillar and kondli. Target date of completion of ISP was March, 2020 due to COVID- 19, the work is now scheduled to be completed by Aug. 2020
17	Sewerage facilities in Unauthorised Colonies (Rs.60000 Lakh) (Capital)	a)To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.	Length of NEW sewer line laid in unauthorised colonies (km)	2199	2,610	3,000	Total number of unauthorised colonies connected to sewerage network	345	561	650	Works of laying of sewer line have been completed in about 561 colonies upto march 2020
							% of all eligible unauthorised colonies that are provided with	23	34.10	40	Total eligible colonies = 1799-112-42=1645 nos. Sewerage facility provided in 561 out of 1645 eligible (34.10%)

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Total number of households connected to sewerage network (Cumulative)	345000	561000	650000	
		b) Instalation of Small STPs	Decentralization of STPs & sewerage system in Burari area % of Physcal Progress	0	0	5%					As per Sewerage Master Plan- SMP 2031, 32 nos STPs are to be constructed. 14 STPs are to be constructed in Najafgarg Drainage Zone and 18 STPs in Narela, Okhla, Outer South Delhi, Kanjhawala, Bawana, Shahdara zone. Due to land constraint, it has earlier been decided to construct Decentralized STPs at 42 locations in place of 18 STPs. For setting up 56 DSTPs (42+14) and 02 STPs at the mouth of drain, land at 73 locations is required which includes 15 locations of Sewage Pumping Stations (SPS). Out of total 73 locations, land at 10 location is already available with DJB and for the balance 63 location, land would have to be made available by different agencies. Further action will be taken after possession of land.
			Decentralization of STPs & Sewerage system in Chattarpur area % of Physcal Progress	0	0	0					Under chattarpur Project 09 decentralized STPs shall be constructed and 147 KMs sewer lines shall be laid. The land for the STPs are still to be handed over by Revenue Department.
			Decentralization of STPs & Sewerage system in Kirari area % of Physcal Progress	0	0	0					The number and capacity of decentralized STPs in Kirari area will depend upon the total no. of locations of land available.
			Decentralization of STPs & Sewerage system in Narela, Zindpur and Palla area % of Physcal Progress	0	0	0					The number and capacity of decentralized STPs in zindpur and palla area will depend upon the total no. of locations of land available.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Decentralization of STPs & Sewerage system in Bawana and Kanjhawala area % of Physical Progress	0	0	0					The number and capacity of decentralized STPs in Bawana and Kanjhawala will depend upon the total no. of locations of land available.
			Decentralization of STPs & Sewerage system in Badarpur area % of Physical Progress	0	0	0					01 decentralized STPs shall be constructed and 234 KMs sewer lines shall be laid. The land for the STP is still to be handed over by Revenue Department.
			Decentralization of STPs & Sewerage system in Mundka (Part) area % of Physical Progress	0	0	0					The number and capacity of decentralized STPs in Mundka area will depend upon the total no. of locations of land available.
			STPs in Najafgarh Area (Capacity of the STPs shall be finalized after actual flow measurements in the command area)	0	0	0					Works for 14 STPs awarded. Land under acquisition. Flow measurement done, report received, yet to be accepted by the board.
18	Sewerage facilities in Rural Villages (Rs.550 Lakh) (Capital)	Providing sewerage facilities in the command area of Ghitorni WWTP (Internal & peripheral sewer)	Length of new sewer line laid in rural villages (km)*	38	44.32	45	Total number of rural villages connected to sewerage network	55	55	57	There are a total of 189 rural villages in Delhi. The balance villages will be covered under schemes of decentralized STPs.
							% of all rural villages provided with sewerage facilities	29.1	29	30	
							Number of households newly connected to sewerage network	520	520	600	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
19	Sewerage facilities in Regularised Unauthorised colonies (Rs.17500 Lakh) (Loan)	Up-keep and maintenance of the existing sewerage system by replacing, laying and desilting of sewer line	Length of new sewer line laid in replacement of old/defective line (in KM)	996	1,144	1,250	Number of regularized un-authorised colonies where new sewer line repaired	20	19	30	This is aggregate data. Minor repair was done in most of the colonies.
			Length of sewer line where desilting activities conducted	3,219	2,824	2,500					Target and achievement are for the current year.
20	Trunk, Peripherals, Sewer and Gravity Duct (Rs.20000 Lakh) (Loan)	a) Construction of new trunk /peripheral sewer lines	Length of new trunk /peripheral sewers to be laid (Km)	8.35	4.8	N/R	Plant capacity under use at Yamuna Vihar STP in MGD (Installed capacity -135)				
		b) Rehabilitation of trunk/peripheral sewer lines	Rehabilitation of trunk /peripheral sewers (Km)	147	162	200	Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD)	242	245	255	6 projects of sewer rehabilitation of peripheral sewer being undertaken out of which 3 projects are under NGT monitoring. Installed capacity at Rithala- 80 MGD, Keshopur-72 MGD, Okhla-140 MGD, Vasant Kunj- 5 MGD. One plant of 20 MGD at Rithala has been closed for rehabilitation.
21	National River Conservation Programme (Yamuna Action Plan (YAP)-III) (L- Rs.6000 Lakh)	To reduce the pollution in River Yamuna by rehabilitation /upgrading STPs and rehabilitation of Trunk sewer / rising mains in the command area of Kondli, Okhla and Rithala STPs	% of construction/ rehabilitation of 3 STPs	0	25.77	40	Reduction in pollution (BOD load) due to sewerage into Yamuna (In MGD)	0	0	0	Following 3 STPs has taken up at Kondli, Okhla, Rithala. Out of total 32 nos, 8 nos i.e. Rithala- 1 No, Kondli- 3 Nos and Okhla -4 Nos STPs are to be rehabilitated under YAP-III. The projects will be commissioned by :- Rithala , Kondli & Okhla- Dec., 2022.
			Length of trunk sewers rehabilitated (km)	7	15.62	20	Reduction in untreated sewage draining in the Yamuna (MGD)	1.5	3	6	
			Length of rising mains rehabilitated (km)	3.5	8.85	15					

INFRASTRUCTURE

Transport Department
Public Works Department
Power Department
Industries Department
Development Department
Irrigation and Flood Control Department
Tourism Department



सत्यमेव जयते

INFRASTRUCTURE

Transport Department

INFRASTRUCTURE

TRANSPORT DEPARTMENT											
Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Strengthening of transport Deptt. - Direction & Administration	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	33%	35%*	100%	Number of new vehicles registered	6,98,843	6,10,399	7,00,000	* 09 Section Officers and 05 ASOs have been joined in the month of January, 2020.
							Number of driving license issued	3,96,894	5,08,142	5,25,000	
							PSV badges issued	9,882	14,045	15,000	
							Number of challans for non-possession of fitness certificate	12,175	26,285	30,000	
2	Viability Gap funding towards cluster buses Outlay= Rs. 110000 Lakh	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	1,679	2,741	4679	Average daily ridership on cluster buses (in lakhs)	12.24	17.71	16.00	Increase in minimum wages and cost under new clusters. * Operating Cost per km with capital cost is 69.89 Rs. while operating cost per kilometer without capital cost is 58.39 Rs.. (Capital charges paid to the concessionair towards amortization of capital coast 2 Rs. 11.50 which is not included in the operating cost.) **Downfall in Earning per bus per day (EP) is expected with induction of new cluster depots as these depots will be catering to mainly rural areas of Delhi.
							Average fleet utilization (%)	98.6%	96.40%	97.00%	
							Average vehicle utilization (km/bus/day)	211	202	205	
							Average Load Factor (%)	88.0%	89.00%	81.00%	
							Operating costs per km (Rs)	52.0	58.39*	72.00	
							Earnings per km (Rs)	30.39	30.86	26.00	
							Earnings per bus per day (Rs)	6,408	6236**	5,800	
							% schedule trip completed	89%	88.34%	85.00%	
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	46%	56.80%	50.00%	
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	No. of DTC Buses operational	3,897	3765*	5000	Average daily ridership in DTC buses (in lakhs)	33.00	33.31	35.00	*The number of DTC Buses expected to increase from 3897 to 3919 durig 2019-2020. Due to non-induction of New Buses, rather 80 buses which have covered their scrapping norms have been deleted from the fleet. Therefore, the average active fleet during the period April 2019 to March 2020 has gone down to 3765.
							Average fleet utilization (%)	84.63	85.04	90.00	
							Average vehicle utilization (km/bus/day)	195	193	194.00	

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average Load Factor (%)	81.37	87.75	83.00	*During the period April-September 2019, less Kiloeters operated by DTC Buses due to non-induction of new Buses and deletion of 62 old buses from the fleet of the Corporation & enhancement of DA arrears, enhancement of rates for AMC of Low Floor Buses the expenditure per Kilometers is increased.
							Operating costs per km (Rs)	97.12	100.38*	96.44	
							Earnings per km (Rs)	30.32	32.36	30	
							Earnings per bus per day (Rs)	5898	6216	6000	
							% schedule trip completed	89.46%	90.53%	92.00%	
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	70.07%	70.83%	73.00%	
4	Road Safety & Grant-In-Aid to NGOs Outlay= Rs. 100 Lakh	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	Number of events organised (Trade Fair, Health Mela, Road Safety Week, Meri Dilli Utsav)	3	2*	4	Total number of road accidents in Delhi	6466	5383	Not Applicable	*The department has participated in 26th Perfect Health Mela at Jawaharlal Nehru Stadium, New Delhi (18 - 20 October, 2019). However, the department has not participated in Meri Dilli Utsav due to non-approval of the Competent Authority. India International Trade Fair, 2019 was also not participated by the department due to shortage of space. Further, Road Safety Week was organised in the month of January, 2020 on the directions of MoRTH, GOI.
			Number of persons attended events on road safety	4,800	4,600	5,000					
5	Control of vehicular pollution Outlay= Rs. 176 Lakh	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	Number of centers issuing PUCs (Pollution Under Control Certificates)	938	970	1,000	Number of PUCs issued	47,25,415	71,11,422	75,00,000	Not Applicable
							Number of vehicles rejected for PUCs	1,43,202	2,38,135		

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned staff posts filled (Sanctioned posts - 28)	29	29*	100	Number of challans issued for non possession of PUCs	33,070	27,183	40,000	* Promotion from PLTI to PCO is being initiated and expected that the vacant posts of PCOs will be filled.
							Number of challans issued for visible pollution	65,225	26,670	80,000	
6	Motor Driving Training Schools Outlay= Rs. 88.50 Lakh	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained instructors.	No. of training schools operational	3	3	3	No. of Persons trained through MDTs	1,53,527	1,54,066	1,60,000	
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			31.3.2021					The Delhi Road Safety Policy has been notified on 13.07.2018. *Draft of Accounting Procedure is submitted to the Finance Department/Pr.Accounts Office for the observation and referring the matter of opening of PD Account with Lead Agency to the office of CGA, Ministry of Finance for their approval. The file is under submission to the Minister of Law Department.
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	3897	3765	5000	*Common Mobility Card (1) has been launched w.e.f. 03.12.2018 in DTC & Cluster buses. It is successfully operational in all fleet of DTC & Cluster buses.
							Number of cluster Buses where CMC facility provided	1679	2,741	4,679	
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 /months of preparation of draft notification	*	*	NR*	Number of Private car given 50% concession in registration charges	Not Applicable	Not Applicable	Not Applicable	*Proposal is under process with Secretary to Hon'ble Minister of Transport, NCT of Delhi.
			Date /months of approval of competent authority	*	*	NR*					
			Date /months of issue of notification	*	*	NR*					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10	To roll-out a multi-pronged initiative to strengthen the Pollution Under Control (PUC) programme in Delhi	To ensure measurement of emission level as per test protocol and detect irregularities. To increase the compliance rate of obtaining pollution under control certificate by the vehicle owner	Date of design, test and implement a third party audit program for all PUCCs	*	*	NR*					*Programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority *A meeting was convened by the Hon'ble Minister (Transport) on 02.07.18 with discussion that the Energy Policy Institute at the University of Chicago (EPIC India) to undertake measures to strengthening the Pollution Under Control (PUC) programme. A proposal to undertake measures to strengthening the PUC programme alongwith 3rd Party audit and development of appropriate analytical tools by the said Institute. A MOU is required with this institution (based in USA) for sharing of PUC data and same is presently being processed in consultation with the Law, IT and Finance Departments, GNCTD for further action. File is under consideration with the office of Hon'ble MoT . *Programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority *MoRTH is working with NIC to develop additional features in the VAAHAN database to ensure compliance for linking valid PUC with insurance. *Further, programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority # File is under consideration with the office of Hon'ble MoT .
			Date of link the registration data and other information available to emissions testing data	Completed	Not Applicable	Not Applicable					
			Date of start of sending automated phone / SMS reminders	Completed	Not Applicable	Not Applicable					
			Date of linking vehicle insurance renewals with PUC check status	Pertain to MoRTH	*	NR*					
			Date of developing analytical tools that carry out ongoing analysis of data reported by PUCCs	—	*	NR*					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
11	Modernisation of infrastructure for certification of road worthiness of vehicles Outlay= Rs. 86.50 Lakh	a) Modernisation of infrastructure for certification of road worthiness of vehicles	% of sanctioned staff posts filled (No. of Post 8)	88	88*	100	No. of fitness certificate issued	3,07,735	2,13,772	3,50,000	* Posts are vacant due to redeployment of ISBT staff.
		b) Inspection Pit at Burari* /Jhuljhuli	Number of automated testing lanes	4	5	5	Number of Vehicles tested	3,36,346	2,14,440	4,00,000	
			Number of testing centers functioning	2	2	2					
12	To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi. Outlay= Rs. 5000 Lakh	Replacement of old vehicles and to encourage the electric vehicles	Date of preparation of draft Electric Vehicle Policy	28-11-2018	Not Applicable	Not Applicable	No. of Vehicles provided subsidy from state electric vehicle fund	Not Applicable	Not Applicable	5800	*The Council of Ministers approved the Delhi Electric Vehicles Policy 2019 vide Cabinet Decisions No. 2796 dated 23.12.2019 and notified on 07.08.2020.
			Date of approval of draft Electric Vehicle Policy	—	23.12.2019	Not Applicable	Total subsidy given (Rs. in crore)	Not Applicable	Not Applicable	17.40	
			Date of implementation of Electric Vehicle Policy	—	*	07.08.2020					
13	Installation of CCTV cameras in DTC / Cluster buses (State and CSS) Outlay= Rs. 9001 Lakh	Installation of CCTV cameras in DTC and Cluster Buses to strengthening of women safety and security in Buses	Number of buses with CCTV cameras installed (@3 CCTVs per bus) in DTC and cluster Buses	200	200	5,440	% of buses where CCTVs are non functional for one or more weeks	0	0	0	Master Service Agreement was signed with M/s. Telecommunication Consultants India Ltd. (TCIL) on 03.01.2020 for installation of CCTV, Panic Buttons and Automatic Vehicle Tracking System are expecting to be completed by 14.10.2020 in all the existing DTC and Cluster buses as per the extending time frame due to COVID-19 PANDEMIC. New buses under the Cluster scheme are already being equipped with these gadgets.
							Number of reported crimes in DTC/ Cluster buses	2	Nil	Not Applicable	

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	Delhi Metro Rail Corporation Outlay= Rs. 90000 Lakh	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM)	344	348 (Addition of 11.7 km Rapid Metro Gurugram line has been taken over by DMRC on 22.10.2019)	349	Average Daily Ridership (in Lakhs)	25.39	51.08 Average daily line utilization	26.05 Lakh Average per day passenger journey (If Restriction due to COVID-19 removed) 12.67 Lakh Average per day passenger journey (If Restriction due to COVID-19 not removed)	# 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 Revised 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. Actual Passenger KM 1699.80 Crore KM. 5. The given figures do not include figures of Airport Line.
			Total number of Metro Station under operations.	250#	253# (Addition of 11 stations of Rapid Metro Gurugram line have been taken over by DMRC on 22.10.2019)	253#	Average Load Factor (%)	*	*	*	
							Operating Costs per km (per passenger)(Rs.)	1.79	1.73***	1.71 (tentative) There is no revenue operation of trains from 22.03.2020,	
			Total length of Metro line constructed (km)	57.993		58.596	Earnings per km (per passenger) (Rs)	2.52	2.28***	2.31	
		B. Phase III and Phase IV projects: 1) Phase-III line - Mukundpur to Shiv Vihar except Trilokpuri	% of work completed.	97.78		100					
			Target date of completion.	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpuri		Mar 2021 The target date will be rescheduled after lockdown is withdrawn					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		2) Phase-III line - Dwarka to Najafgarh	Total length of Metro line constructed (km)	0	4.3						
			% of work completed.	78	100						
			Target date of completion.	—	4.10.2019						
		3) Najafgarh - Dhanu	Total length of Metro line constructed (km)	0	0	1.18					
			% of work completed.	13	13	100					
			Target date of completion.			March, 2021					
		Extension of Yellow Line from Samaypur Badli to Siraspur (1.05 km)	Total length of Metro line constructed (km)	Not Applicable		1.05					In principle approval accorded by GoI vide letter dated 08.10.2014 and by GNCTD vide letter dated 20.11.2018, DPR prepared, updated and submitted to GNCTD .
			% of work completed.	Not Applicable		100%					
			Target date of completion.	Not Applicable		March, 2021					
		Phase IV projects:- (1)R.K.Ashram-Janakpuri (West)	Total length of Metro line constructed (km)	Not Applicable		0.00					In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		10%					
			Target date of completion.	Not Applicable		2024					
		(2)Aerocity-Saket-Tughlakabad	Total length of Metro line constructed (km)	Not Applicable		0.00					In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		7%					
			Target date of completion.	Not Applicable		2025					
		(3)Mukundpur-Burari-Mauzpur	Total length of Metro line constructed (km)	Not Applicable		0.00					In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		10%					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Target date of completion.	Not Applicable		2024					
15	Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS) Outlay= Nil	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 towns falling under the alignment of Delhi-Meerut RRTS corridor	Date of sanction of the project	7.03.2019	Not Applicable	Not Applicable					
			Date of start of the project	07.03.2019	Not Applicable	Not Applicable					*Work status in Sahibabad to Duhai section ending March, 2020 was as under:- i)Foundation work for 6 Km if viaduct completed. ii)Foundation work for stations 50% completed. iii)15 piers caat iv)Segment casting started v)Work stopped from 23.03.2020 due to COVID-19
			Date of completion of the project	July, 2024	*	March, 2025					
			% of work completed.	0	1.47%	16%					
16	To complete the construction of 12 Automated Driving Test track in partnership with Maruti Suzuki Foundation	To provide transparent facility to public of Delhi	Floating of tender for Package -III	..	31.03.2020	Not Applicable					*08 Automated Driving Test Tracks have been completed. Package-II : Completed Package-III : Track at Lado Sarai and Dwarka -50% completed. Track at Hari Nagar - 25% completed.
			Date of award of work for Package -II	19.11.2018	Not Applicable	Not Applicable					
			Date of award of work for Package -III	..	NR	NR					
			Date of start Package -III	—	01.02.2020	Not Applicable					
			Date of completion of all project of Package -II	—	..	31.10.2020					
			Date of completion of all project of Package -III	—	..	30.12.2020					
17	Construction of bus depots & terminals including new technology Outlay= Rs. 20000 Lakh	A-Construction OF bus depots. Name of bus depots are:	Total number of bus depots operating	58	58	70	Number of buses being parked	5561	6592	9500	
			Total bus capacity at depots	5,561	6,592	9,500					
		1) Kharkhari Nahar (South-West Distt (5 Acres)	Date of start	July, 2016	Not Applicable	Not Applicable	Number of buses being parked.	Not Applicable		120	*The remaining 2% work of boundary wall could not be completed by DTTDC. The work will be completed during the current financial year 2020-2021.
			Date of completion	Not Applicable	—	Mar-21					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of physical progress	98%	98%	100%					
			Total bus capacity at the depot	0		120					
		2) Narela (10 Acres)	Date of start	Not Applicable	*		Number of buses being parked.	Not Applicable		240	*Request has been made to DDA to change the land use PSP to bus depot. DDA has yet to change the landuse.
			Date of completion	Not Applicable		31.03.2023					
			% of physical progress	0		100					
			Total bus capacity at the depot	0		240					
		3)Gumanhera , Project cost-Rs.46.36 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		331	*85% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	32%	85%	100%					
			Total bus capacity at the depot	0		331					
		4)Mundela Kalan, Project cost-Rs.19.55 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		120	*89% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	50%	89%	100%					
			Total bus capacity at the depot	0		120					
		5)Rohini Sector-37, Project cost-Rs.43.76 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		300	*59% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	22%	59%	100%					
			Total bus capacity at the depot	0		300					
		6)East Vinod Nagar,Project cost-Rs.19.30 cr. (EFC Project)	Date of completion	-	-	*NR	Number of buses being parked.	0		115	*Matter is under process with DDA and Forest Deptt.. The clearance from Govt. of India persuaded to change the land use. The alternative land (Village Malik Pur) is to be allotted to Forest Department.
			% of physical progress	0	-	100.00%					
			Total bus capacity at the depot	0	-	115					
		7)VIU Burari, Project cost-Rs.24.2 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		194	*65% physical work has been completed by DIMTS as PMC. The remaining work will be completed by October, 2020.

INFRASTRUCTURE

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of physical progress	15%	50%	100.00%					
			Total bus capacity at the depot	0		194					
		9)DAURALA	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable	Not Applicable	175	*The work could not be started due to permission of felling of trees from the Forest Department, GNCTD. About 30 acres of land is required for transplantation of 10 times trees in lieu of felling of trees from the Daurala parcel of land. Request was made to DDA which turned down the request of Transport Department to allot or allow transplantation by in surplus land owned by DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		175					
		10)KAPASHERA	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable		175	*The depot is not feasible in the land allotted by Director (Panchayat) due to entry & exit issues of buses to the depot premises. The project is not yet dropped by Transport Department.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		175					
		11)BAMNAULI	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable		250	*The issue is pending with DDA and Power Department, G NCTD. Power Department, GNCTD agreed to part out 10 acres of land to Transport Department out of the 37 acres of land which was allotted by DDA to Power Department for construction of power plant. DDA has to allot 10 acres of land now to Transport Department for which Power Department has to clear certain dues to DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total bus capacity at the depot	Not Applicable		250					
		9) Sarai Kale Khan	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable	0	200	*The work could not be started due to permission of felling of trees from the Forest Department, GNCTD. About 10 acres of land is required for transplantation of 10 times trees in lieu of felling of trees from the Sarai Kale Khan parcel of land. Request was made to DDA which turned down the request of Transport Department to allot or allow transplatation by in surplus land owned by DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		200					
		B- Construction of bus terminals. Name of bus terminals are:	Total number of bus terminals operating all till date	16	16	20					
		(1) New bus terminal, Sector-4, Dwarka	Date of Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Dwarka Sector-4 could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		(2) New bus terminal. Sector-12, Dwarka	Date of Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Dwarka Sector-12 could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		(3) New bus terminal, Vikaspuri	Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Vikas Puri could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		(4) New bus terminal, Narela	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Narela could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		C- Renovation of bus terminals. Name of bus terminals are: (1) Bus terminal at Nehru Place	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Nehru Place could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		(2) Bus terminal at Azadpur	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Azadpur could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
		(3) Bus terminal at Najafgarh	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Najafgarh could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
		(4) Bus terminal at Central Secretariat	Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Central Secretariat could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
18	To roll out 1000 fully electric buses	TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Floating of tender		*	NR*					* L1 bidder for both the clusters. The buses will be inducted thereafter with in nine months from the signing of the concession agreements
			Date of award of work								
			Date of issue of LOI								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of start of induction of buses								
			Date of completion of induction of all buses								
19	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. Outlay= Rs. 25000 Lakh	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Floating of tender	Not Applicable	20.3.2020						* The DTC Board vide Resolution No.50/2019 dated 30.12.2019 on the item for procurement of 1000 low floor CNG buses unanimously decided to short close the tender and invite fresh bids immediately for procurement of 1000 buses confirming to BS-VI norms as mandated by law with effect from 01.04.2020. The tender has been floated on 20.03.2020 but in view of lockdown due to COVID-19 outbreak, the date of submission of bids has been extended from time to time. Finally, the bids were received by DTC on 07.08.2020 and at present are being evaluated by them. The buses will be inducted by DTC within 40 weeks from the issuance of Letter of Acceptance (LoA) to the L-1 bidder.
			Date of award of work	Not Applicable	Not Applicable	NR*					
			Date of issue of LOI	Not Applicable							
			Date of start of induction of buses	Not Applicable							
			Date of completion of induction of all buses.	Not Applicable							
20	Induction of 1000 low floor pure electric buses by DTC under FAME-II		Floating of tender			15.6.2020					1000 low floor pure electric buses by DTC under FAME-II : DTC has submitted a proposal of 1000 low floor pure electric buses in response to the EOI, Department of Heavy Industries, Government of India under FAME Phase-II. The implementation and sanctioning committee of DHI has issued sanction letter for allotment of 300 electric buses on 21.08.2019. DTC has floated RFP for 300 electric buses on 15.10.2019 and technical bids have also been
			Date of award of work			NR*					
			Date of issue of LOI								
			Date of start of induction of buses								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of completion of induction of all buses								opened on 21.11.2019. The tender annulled by DTC Board in the month of December, 2019. DTC has again invited bids on 15.06.2020 but in view of lockdown due to COVID-19 outbreak, the date of submission of bids has been extended from time to time. At present, the bids will be received by DTC on 25.08.2020. The buses will be inducted by DTC within 44 weeks from the issuance of Letter of Acceptance (LoA) to the L-1 bidder.
21	Engagement of 1000 Low Floor Buses by Transport Department under Cluster Scheme	To provide public transport facility through partnership with private bus operators	A: Engagement of 400 low floor buses: Floating of tender		*	NR					*The Concession Agreement for 400 Low Floor CNG buses has been signed with the Concessionaire. Out of 400 Low Floor CNG buses, 152 Low Floor CNG buses are inducted. The remaining 248 buses are being inducted by September 2020., due to change of Emission norms from 01.04.2020 and lock down.
			Date of award of work			NR					
			Date of issue of LOI			NR					
			Date of start of induction of buses			NR					
			Date of completion of induction of all buses			Sep-20					
			B: Engagement of 350 low floor buses: Floating of tender			NR*					350 Buses The tender for cluster no. 16CLF had to be cancelled twice as only single bid was received on both occasions. Thereafter, the Delhi Cabinet had decided to bifurcate this cluster into two parts and call fresh tenders. Being a sing bid clusters of 190 buses was annulled and fresh RFQP is being prepared. The process has been held up due to court case.
			Date of award of work								
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			C: Engagement of 250 low floor buses: Floating of tender			NR*					250 buses Cluster no. 14CLF was annulled due to default on part of the L1 bidder to deposit performance security as per condition of the tender. As per Delhi High Court the petition of the bidder was treated as a representation by the department and the same was disposed off by reiterating the earlier stand of the department. However, the bidder has again approached Delhi High Court for relief and as such the matter is sub judice.
			Date of award of work								
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses								
22	To support the induction of 905 electric feeder vehicles by DMRC Outlay= Rs. 100 Lakh	For improving last mile connectivity	Engagement of 100 electric feeder buses: Floating of tender	Under process	Work already awarded in 2019-20	NR*					*DMRC had planned to induct 427 AC Battery Operated low floor buses of UBS-II specifications on 48 routes on Cluster Model. 5 open e-tenders for induction of 422 e-buses on cluster model were floated, but all the tenders have been discharged due to: (i) To deliberate on the minutes of VGF Committee dated 18.07.19 constituted by STA Board/GNCTD, (ii) As it was indicated in the MoM of 133rd Board Meeting that the proposal of e-buses appears to be financially non-viable due to huge requirement of VGF and as such should be dropped and (iii) To accommodate the requirements of DHI Notification for availing subsidy for induction of e-buses under FAME-2 Scheme. On 20.08.2019, DHI communicated that under FAME-2 scheme financial support for 100 e-buses under operational cost model would be extended to DMRC. DMRC has accordingly floated and awarded the contract to 02 operators for procuring, operating and maintaining 50 e-buses each in north and east clusters of Delhi.
			Date of award of work	Under process							
			Date of issue of LOI								
			Date of start of induction of buses	Under process	*						
			Date of completion of induction of all 100 buses	Under process	*						

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
23	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	Purchase of 120 nos. of E-Challan tabs :- (1) Floating of tender	Not Applicable	Not Applicable	NR*					The process for purchase of 120 nos. of E-Challan Tabs will be completed by the end of October, 2020.
			(2) Date of award of work	Not Applicable	Not Applicable	NR*					
			(3) Date of Procurement	Not Applicable	Not Applicable	Oct-20					
24	Construction of Bus queue shelters Outlay= Rs. 3000 Lakh	For protection of the bus commuters from the changing weather conditions and to provide sitting place to the elderly persons and women	No. of Bus queue shelters constructed	0	*	1397	% of bus queue shelter constructed within prescribed time period	Not Applicable	Not Applicable	100%	*The matter is under submission to the Hon'ble Minister of Transport, Delhi for approval of design of the BQS and estimates.

INFRASTRUCTURE

Public Works Department

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Salaries	Salary and other allowances of overall staff of PWD Department	% 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%	85%					
			% of filled posts of EE against sanctioned posts (Total-121)	72%	75%	80%					
2	Feasibility studies of various corridors Outlay= Rs. 200 Lakh	To reduce the time and cost involved in construction of various corridors	No. of consultants engaged	100%	300%	0%	No. of Feasibility studies conducted in respects of projects	100%	200%	200%	
			Date of appointment of Consultant for project Railway Crossing No. LC-12	14.6.2018	Not Applicable	Not Applicable	Date of submission of feasibility studies/report for Railway Crossing No. LC-12 (Project 1)	Not Applicable	Not Applicable	31.01.2020	
			Date of appointment of consultant for Project Corridor improvement for GT Road	08.04.2003	Not Applicable	Not Applicable	Date of submission of feasibility studies/report for Project Corridor improvement for GT Road	Not Applicable	25.11.2019	Not Applicable	
			Date of appointment of consultant for project corridor improvement along supplementary drain from Meera Bagh to ORR	Not Applicable	30.12.2019	Not Applicable	Date of submission of feasibility studies/report for project corridor improvement along supplementary drain from Meera Bagh to ORR	Not Applicable	Not Applicable	31.12.2020	
			Date of floating of tender for appointment of consultant for project corridor improvement from NH-8 to Dwarka	Not Applicable	30.05.2019	Not Applicable	Date of submission of feasibility studies/report for project corridor improvement from NH-8 to Dwarka (project 2)	Not Applicable	30.05.2019	Not Applicable	

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of appointment of Consultant for project corridor improvement from NH-8 to Dwarka	Not Applicable	30.08.2019	Not Applicable	Date of submission of feasibility studies/report for project corridor improvement from NH-8 to Dwarka			31.03.2021	
3	Parallel road to corridor improvement on NH-1 Wazirabad to Mukarba Chowk Outlay= nil	Signal free movement and reduction in travel time	Percentage of work completed	90%	100%	Not Applicable	Number of vehicles using parallel road (PCUs per day)	28,400	28,400	Not Applicable	The work in 7.5 KM length is completed by PWD and opened to the traffic. DJB intercepting sewer work is in progress at two places i.e. Bhalswa and Burari.
							Average travel time from Wazirabad to Mukerba Chowk through parallel road (min)	16	8	Not Applicable	
							Time over run (In months)	Not Applicable	Not Applicable	Not Applicable	
			Date of completion of project	31.03.2020	31.03.2020	Not Applicable	Percentage cost overrun over sanctioned amount	0	0	Not Applicable	
4	Strengthening of PWD roads (NH) Outlay= Rs. 2000 Lakh	To improve riding quality and structural stability of roads in NH-10 and NH-24	Total length of road strengthened (KM)	14.50	3	13	% of road stretches where construction completed in deadline as per Work Order	100	0	100%	A/A & E/S amounting to Rs. 45.05 Crore accorded vide letter dated 28.05.2020. Tenders were called. Validity expired. Fresh tenders to be called. However this is subject to allotment required budget during the year.
			Number of roads stretches tendered including ongoing projects of pervious year	3	2	1					
			Number of roads where construction started	3	2	1					
			Number of roads where construction completed	3	2	1					
5	Strengthening of PWD roads (RR & ORR) Outlay= Rs. 3000 Lakh	To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road	Total length of road strengthened (KM)	35.64	0.00	23	% of road stretches where construction completed in deadline as per Work Order	100%	Not Applicable	50%	No A/A & E/S accorded. Minor Works completed. However this is subject to allotment of required budget during the year.
			Number of roads stretches tendered including ongoing projects of pervious year	10	1	6					

NA- Not Applicable

NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of roads where construction started	10	1	6					
			Number of roads where construction completed	10	0	3					
6	Strengthening of PWD roads (Arterial Road) Outlay= Rs. 7500 Lakh	To improve riding quality and structural stability of roads in Arterial Roads	Total length of road strengthened (KM)	71.64	38	130.00	% of road stretches where construction completed in deadline as per Work Order	66%	0	100%	Sanction not received. A/A & E/S issued on 20.03.2020 & received on 28.05.2020. However this is subject to allotment of budget during the year.
			Number of roads stretches tendered including ongoing projects of pervious year	25	37	36					
			Number of roads where construction started	25	37	36					
			Number of roads where construction completed	25	37	36					
7	Strengthening of PWD roads (Roads with Right of way less than 30 meters) Outlay= Rs. 10000 Lakh	To improve riding quality and structural stability of roads	Total length of road strengthened (KM)	114.73	96	272	% of road stretches where construction completed in deadline as per Work Order	66%	33%	100%	Some A/A & E/S received on 20.03.2020. However this is subject to allotment of budget during the year.
			Number of roads stretches tendered including ongoing projects of pervious year	36	208	198					
			Number of roads where construction started	33	50	198					
			Number of roads where construction completed	33	9	190					
8	Streetscaping of PWD roads Outlay= Rs. 8000 Lakh	Streetscaping and beautification of PWD roads without deteriorating traffic conditions	Total length of road streetscaped(KM)	0	0	5	% of Projects where construction completed in deadline as per Work Order	Not Applicable	Not Applicable	NR	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

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of roads where construction started	0	7	Not Applicable					Carriageway due to provision of NRV 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 with certain observations by PWD Secretariat. Now, these proposals have been reviewed by Hon'ble CM and directed to make minimum work as the proposed works will take time due to shifting of services. Accordingly, the proposal have been revised and placed before Hon'ble CM through Hon'ble PWD Minister. Out of 9, 6 works has been sanctioned. Tendering work in progress and works yet to start. Expenditure occurred at pending liabilities.
			length of roads where construction started in KM	0	31.8	Not Applicable					
			Number of roads where construction completed	0	0	7					
			Length of roads where construction completed in KM	0	0	5					
		(A) 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	Not Applicable	13.09.2019	Not Applicable					Work in Progress. 2019-20 was least productive as upto first week of March, there was ban on construction by NGT and from 22 March 2020 due to lock down. However this is subject to allotment of budget during the year.
			Date of work award	Not Applicable	25.10.2019	Not Applicable					
			Date of Start of work	Not Applicable	31.10.2019	Not Applicable					
			Date of completion of work	Not Applicable	—	31.03.2021					
			Percentage of work completed	Not Applicable	2%	100%					
		(B) Streetscaping and beautification of Narwana Road Mother Dairy to Puch Mahal Newas. Project cost-19.358 cr. (EFC	Date of Tender floating	Not Applicable	13.09.2019	Not Applicable					Work Started. However this is subject to allotment of budget during the year.
			Date of work award	Not Applicable	25.10.2019	Not Applicable					

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Project)	Date of Start of work	Not Applicable	31.10.2019	Not Applicable					
			Date of completion of work	Not Applicable	—	31.03.2021					
			Percentage of work completed	Not Applicable	2%	100%					
		(C) Streetscaping of Road No. 43 from Britannia Chowk to Outer Ring Road. Project cost-38.81 cr. (EFC Project)	Date of Tender floating	Not Applicable	15.10.2019	Not Applicable					Work awarded & yet to be started. However this is subject to allotment of budget during the year.
			Date of work award	Not Applicable	18.02.2020	Not Applicable					
			Date of Start of work	Not Applicable	06.03.2020	Not Applicable					
			Date of completion of work	Not Applicable	—	05.03.2021					
			Percentage of work completed	Not Applicable	0%	100%					
		(D) Streetscaping of Shivdaspuri Marg and Patel Road. Project cost-46.56 cr. (EFC Project)	Date of Tender floating	Not Applicable	11.11.2019	Not Applicable					
			Date of work award	Not Applicable	06.01.2020	Not Applicable					
			Date of Start of work	Not Applicable	06.02.2020	Not Applicable					
			Date of completion of work	Not Applicable	—	05.02.2021					
			Percentage of work completed	Not Applicable	0%	0%					
		(E) 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	Not Applicable	06.09.2019	Not Applicable					
			Date of work award	Not Applicable	06.01.2020	Not Applicable					
			Date of Start of work	Not Applicable	19.02.2020	Not Applicable					
			Date of completion of work	Not Applicable	—	18.02.2021					
			Percentage of work completed	Not Applicable	0%	100%					
		(F) Streetscaping of Ring Road from Mayapuri to Moti Bagh Junction. Project cost-84.84 cr. (EFC Project)	Date of Tender floating	Not Applicable	30.07.2019	Not Applicable					Work in progress
			Date of work award	Not Applicable	02.01.2020	Not Applicable					
			Date of Start of work	Not Applicable	02.01.2020	Not Applicable					

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		(G) Streetscaping of Ring Road from Moolchand to Ashram Crossing	Date of completion of work	Not Applicable	—	31.12.2020					
			Percentage of work completed	Not Applicable	5%	100%					
			Date of Tender floating	Not Applicable	07.10.2019	Not Applicable					Work in progress
			Date of work award	Not Applicable	16.10.2019	Not Applicable					
			Date of Start of work	Not Applicable	12.01.2020	Not Applicable					
			Date of completion of work	Not Applicable	—	31.12.2020					
			Percentage of work completed	Not Applicable	17%	100%					
9	Provision of LED screens Outlay= Rs. 1000 Lakh	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages	Total Number of LED screens installed	0	0	100	Number of LED screens installed within deadline mentioned in work order.	0	0	100	PE for Rs. 200.63 Cr. has been prepared and submitted to the competent authority for administrative approval and expenditure sanction. The A/A & E/S is still awaited. Earlier 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 modalities are to be decided by DIP. A letter was written by Pr. Secretary, PWD to Secretary, DIP on 26.02.2018 regarding formulate pilot cabinet note on this work. Department of publication refuse to execute the work, although DIP had given its comments on the draft cabinet proposal of PWD. Finally on dated 08/10/2018 Hon'ble Dy. Chief Minister gave direction to PWD to execute the work and maintain the project of LED Screen. Approval for appointment of consultant received. A/A & E/S issued for the consultancy work for Rs. 1.25 Cr. *A/A & E/S not yet received for main work.
			Date of Tender floating	Not Applicable	Not Applicable	Dec'2020					
			Date of work award	Not Applicable	Not Applicable	Jan'2021					
			Date of start of work	Not Applicable	Not Applicable	Jan'2021					
			Date of completion of work	Not Applicable	Not Applicable	NR*					

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10	Provision of CCTV at important locations Outlay= Rs. 25000 Lakh	Installation of CCTV cameras in common public places for general public safety.	Total number of CCTV cameras installed (in lakh)	0.0	1.40 Lakhs	1.32 lakh (Phase-II)	Number of CCTV cameras installed within deadline mentioned in Work Order (in lakh)	0	1.40 Lakhs	1.32 lakh (Phase-II)	
			Number of assemblies /constitution where CCTV cameras installed.	0	70	70	Number of CCTVs not functional for one or more weeks	0	*	*	*No Such mechanism is there.
11	Streetlights on dark spots on roads Outlay= Rs. 200 Lakh	Streetlights on dark spots	Total number of LED lights installed	6101	7428	200 *	Percentage of LED installed within deadline mentioned in Work Order	82%	100%	Not Applicable	* If any required.
12	East- West Corridor Outlay= Rs. 1000 Lakh	Improvement of connectivity for East and West Delhi (Anand Vihar to Peera Garhi)	Detailed Project Report (DPR) to be ready by	Not Applicable	Jan 2020	Not Applicable	Time over run (In months)	Not Applicable		*	* Project pending with UTTIPEC
			Date of Tender floating	Not Applicable	*	*NR	Percentage cost overrun over sanctioned amount	Not Applicable		*	
			Date of work award	Not Applicable	*						
			Date of Start of work	Not Applicable	*						
			Date of completion of work	3 years after accord of A/A & E/S	*	*					
13	North- South Corridor Outlay= Rs. 1000 Lakh	Improvement of connectivity for North and South Delhi (Wazirabad to Tilak Nagar).	Detailed Project Report (DPR) to be ready by	Jan 2020	Not Applicable	*	Time over run (In months)	Not Applicable		*	* Project pending with UTTIPEC
			Date of Tender floating	Not Applicable	*	*	Percentage cost overrun over sanctioned amount	Not Applicable		*	
			Date of work award	Not Applicable	*	*					
			Date of Start of work	Not Applicable	*	*					
			Date of completion of work	3 years after accord of A/A & E/S	*	*					

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	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%	
15	Construction of foot over bridges (FOB) Outlay= Rs. 3000 Lakh	Construction of Foot Over Bridges at Metcalf House, main Gate of Ring Road, Delhi.	Date of Tender floating	5.3.2019	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	1,177	
			Date of work award	—	06.06.2019	Not Applicable	Number of pedestrians crossing at surface level per day	1177	1177	0	
			Date of Start of work	—	09.06.2019	Not Applicable					
			Date of completion of work	—	—	31.12.2020					
			Percentage of work completed	—	60%	100%					
		Construction of FOB at Aali Mod, Mathura Road	Date of Tender floating	7.3.2018	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	17,783	NR	
			Date of work award	12.3.2018	Not Applicable	Not Applicable	Number of pedestrians crossing at surface level per day	17783	NR	NR	
			Date of Start of work	27.3.2018	Not Applicable	Not Applicable					
			Date of completion of work	—	30.04.2019	Not Applicable					
			Percentage of work completed	95%	100%	Not Applicable					
		Construction of FOB at Harkesh Nagar, Mathura Road	Date of Tender floating	7.2.2018	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	15,524	
			Date of work award	18.3.2018	Not Applicable	Not Applicable	Number of pedestrians crossing at surface level per day	15524	15524	0	
			Date of Start of work	2.4.2018	Not Applicable	Not Applicable					
			Date of completion of work	—	—	30.09.2020					
			Percentage of work completed	40%	85%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Budh Monastery Construction of Footover Bridge at Monastery Market, Budh Vihar on Ring Road Near Kashmere Gate	Date of work award	Not Applicable	12.02.2020	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	6,811	
			Date of Start of work	Not Applicable	NR	NR*	Number of pedestrians crossing at surface level per day	6811	6811	0	
			Date of completion of work	Not Applicable	—	31.03.2021					
			Percentage of work completed	Not Applicable	0%	100%					
		Construction of FOB at Kardampuri, Road No. 66	Date of tender floating	Not Applicable	05.03.2019	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	600	
			Date of work award	Not Applicable	06.06.2019	Not Applicable	Number of pedestrians crossing at surface level per day	600	600	0	
			Date of Start of work	Not Applicable	09.06.2019	Not Applicable					
			Date of completion of work	Not Applicable	—	31.12.2020					
			Percentage of work completed	Not Applicable	70%	100%					
	Construction of Foot over Bridges with Staircase and lift for pedestrian Multan Nagar Metro Pillar No. 224 to 225, at Delhi Rohtak Road, NH-10, New Delhi. SH: Civil and Electrical Work	Date of tender floating	Not Applicable	02.08.2019	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	1,016		
		Date of work award	Not Applicable	10.09.2019	Not Applicable	Number of pedestrians crossing at surface level per day	1016	1016	0		
		Date of Start of work	Not Applicable	23.09.2019	Not Applicable						
		Date of Completion of work	Not Applicable	—	31.12.2020						
		Percentage of work completed	Not Applicable	2%	100%						
	Construction of FOB at Shakurpur Village (on Inner Ring Road MG Marg) connecting Dada Devta Mandir, Lawrence Road Industrial area to Shakurpur Village	Date of tender floating	Not Applicable	26.09.2019	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	3,934		
		Date of work award	Not Applicable	25.10.2019	Not Applicable	Number of pedestrians crossing at surface level per day	3934	39.34	0		
		Date of Start of work	Not Applicable	09.11.2019	Not Applicable						

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Completion of work	Not Applicable	—	31.12.2020					
			Percentage of work completed	Not Applicable	5%	100%					
		Construction of FOB in between Metro Pillar No. 364-365, Near Nangloi Flyover, Rohtak Road, NH-10 Delhi	Date of Work award	Not Applicable	NR	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	4,865	
			Date of start or work	Not Applicable	10.03.2019	Not Applicable	Number of pedestrians crossing at surface level per day	4865	4865	0	
			Date of completion of work	Not Applicable	—	30.09.2020					
			Percentage of work completed	Not Applicable	30%	100%					
				C/o foot over bridge Moti Lal Nehru Camp	Date of Work award	—	12.11.19	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable
	Date of start or work	—			12.11.19	Not Applicable	Number of pedestrians crossing at surface level per day	1626	1626	0	
	Date of completion of work	—			—	31.10.20					
	Percentage of work completed	Not Applicable			60%	100%					
		C/o foot over bridge at RTR Marg Near petrol Pump	Date of Work award	—	12.11.19	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	1,894	
			Date of start or work	—	12.11.19	Not Applicable	Number of pedestrians crossing at surface level per day	1894	1,894	0	
			Date of completion of work	—	—	31.10.20					
			Percentage of work completed	Not Applicable	60%	100%					
		C/o foot over bridge at Mohan Singh Market, R.K. Puram	Date of start of work	14.03.19	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	2,445	Work completed.
			Date of completion of work	Not Applicable	Not Applicable	24.08.20	Number of pedestrians crossing at surface level per day	2445	2,445	0	

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	C/o foot over bridge Baba Gang Nath Mandir to Nelson Mandela Marg		Percentage of work completed	Not Applicable	80%	100%					
			Date of Work award	—	27.05.19	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	2,497	
			Date of start or work	—	27.05.19	Not Applicable	Number of pedestrians crossing at surface level per day	2497	2,497	0	
			Date of completion of work	—	—	31.10.20					
	C/o foot over bridge at Pahladpur Dwarka Road		Percentage of work completed	Not Applicable	65%	100%					
			Date of Work award	Not Applicable	22.11.19	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	2,281	
			Date of start or work	Not Applicable	24.11.19	Not Applicable	Number of pedestrians crossing at surface level per day	2281	2,281	0	
			Date of completion of work	Not Applicable	Not Applicable	31.12.20					
	C/o foot over bridge at Katwaria Sarai Shaheed Jeet Singh Marg		Percentage of work completed	Not Applicable	12%	100%					
			Date of tender Floating	—	—	July'20	Number of pedestrians using the FOB per day	0	Not Applicable	5,891	Tender received and under acceptance in SE office.
			Date of Work award	—	—	NR	Number of pedestrians crossing at surface level per day	5891	5,891	0	
			Date of start or work	—	—	NR					
			Date of completion of work	—	—	NR					
	C/o FOB at Hauz Khas near mosque / church at Aurobindo marg		Percentage of work completed	Not Applicable	—	100%					
			Date of Work award	27.02.19	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	Not Applicable	6,089	
			Date of start or work	Not Applicable	17.12.19	Not Applicable	Number of pedestrians crossing at surface level per day	6089	6,089	0	
			Date of completion of work	Not Applicable	Not Applicable	30.09.20					
			Percentage of work completed	Not Applicable	70%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 21 2020	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		C/o FOB at Ring Road near safdarjung hospital residential colony, west kidwai Nagar, New Delhi	Date of tender Floating	—	—	NR*	Number of pedestrians using the FOB per day			NR	*Wok not yet sanctioned.
			Date of Work award	—	—	NR*	Number of pedestrians crossing at surface level per day	17511			
			Date of start or work	—	—	NR*					
			Date of completion of work	—	—	NR*					
			Percentage of work completed	Not Applicable	0%	NR*					
		T.B. Hospital Lado Sarai on Aurobindo Marg	Date of Work award	Not Applicable	11.03.20	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	4,878	
			Date of start or work	Not Applicable		19.08.20	Number of pedestrians crossing at surface level per day	4878	4,878		
			Date of completion of work	Not Applicable	Not Applicable	31.03.21					
			Percentage of work completed	Not Applicable	10%	100%					
		In front of PTS on Aurobindo Marg	Date of Work award	Not Applicable	11.03.20	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	511	
			Date of start or work	Not Applicable	Not Applicable	19.08.20	Number of pedestrians crossing at surface level per day	511	511		
			Date of completion of work	Not Applicable	Not Applicable	31.03.21					
			Percentage of work completed	Not Applicable	10%	100%					
		Near NCERT Adhchini Village on Aurobindo Marg	Date of Work award	—	11.03.20	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	3,312	
			Date of start or work	—	—	19.08.20	Number of pedestrians crossing at surface level per day	3312	3,312	0	
			Date of completion of work	—	—	31.03.21					
			Percentage of work completed	Not Applicable	10%	100%					
		Between Dilip Singh Road light & IIT junction near padmini enclave & SDA at Aurobindo Marg	Date of Work award	—	11.03.20	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	2,847	

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of start or work	—	—	19.08.20	Number of pedestrians crossing at surface level per day	2847			
			Date of completion of work	—	—	31.03.21					
			Percentage of work completed	Not Applicable	10%	100%					
	C/o Foot over bridge chirag Delhi		Date of Work award	11.02.19	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day			2,805	
			Date of start or work	20.02.19	Not Applicable	Not Applicable	Number of pedestrians crossing at surface level per day	2805			
			Date of completion of work	—	—	31.08.20					
			Percentage of work completed	Not Applicable	80%	100%					
	C/o Foot over bridge at Sheikh Sarai		Date of Work award	11.02.19	Not Applicable	Not Applicable	Number of pedestrians using the FOB per day	0	0	2,578	
			Date of start or work	20.02.19	Not Applicable	Not Applicable	Number of pedestrians crossing at surface level per day	2578	2,578	0	
			Date of completion of work	—	—	31.08.20					
			Percentage of work completed	Not Applicable	80%	100%					
	C/o Foot over bridge at Krishi Vihar		Date of Work award	—	08.08.19	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	1,623	
			Date of start or work	—	14.08.19	Not Applicable	Number of pedestrians crossing at surface level per day	1623	1,623	0	
			Date of completion of work	—	—	30.09.20					
			Percentage of work completed	Not Applicable	25%	100%					
	C/o Foot over bridge at Bhishm Pitamh Marg		Date of Work award	—	08.08.19	Not Applicable	Number of pedestrians using the FOB per day	Not Applicable	Not Applicable	6,250	Work held up as RWA not interested.
			Date of start or work	—	14.08.19	Not Applicable	Number of pedestrians crossing at surface level per day	6250	6,250	0	

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of completion of work	—	—	NR					
			Percentage of work completed	Not Applicable	25%	100%					
	C/o Foot over bridge at Harswaroop Colony SSN Marg		Date of tender Floating	—	—	NR*	Number of pedestrians using the FOB per day	9257	9,257	0	*Work not feasible. Agreement fore-closed.
			Date of Work award	—	—	NR*					
			Date of start or work	—	—	NR*					
			Date of completion of work	—	—	NR*					
			Percentage of work completed	Not Applicable	0%	100%					
	C/o Foot over bridge at Press Enclave near Saket Mall		Date of Work award	—	26.08.19	—	Number of pedestrians using the FOB per day	20366	20,366	0	Matter is under litigation in Hon'ble Delhi High Court with next date of hearing on 31.08.20
			Date of start or work	—	16.09.19	—					
			Date of completion of work	—	—	31.03.21					
			Percentage of work completed	Not Applicable	20%	100%					
	C/o foot over bridge at Road No. 13-A in front of life style Mall		Date of Work award		Not Applicable	18.06.20	Number of pedestrians using the FOB per day	3995	3,995	0	
			Date of start or work		Not Applicable	04.07.20					
			Date of completion of work		Not Applicable	31.12.20					
			Percentage of work completed	Not Applicable	0%	100%					
	C/o foot over bridge at Shiv Parvati Mandir MB Road		Date of Work award	—	19.09.19	Not Applicable	Number of pedestrians using the FOB per day		Not Applicable	53,103	

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Progr amme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of start or work	—	30.09.19	Not Applicable	Number of pedestrians crossing at surface level per day	53103	53,103	0	
			Date of completion of work	—	—	31.10.20					
			Percentage of work completed	Not Applicable	5%	100%					
16	Construction of four lane roads along bank of drain no. 8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor Outlay= Rs. 100 Lakh	Signal free movement and reduction in travel time	Date of Tender Floating	—	—	NR*	Number of vehicles using road (PCUs per day)	NR	Not Applicable	NR	Project pending with UTTIPEC. NOC pending from Irrigation & Flood control Dept.
			Date of work award	—	—	*	Average travel time (min)	45	45	*	
			Date of Start of work	—	—	*					
			Date of completion of work	—	—	*					
			Percentage of work completed	2%	—	*					
17	Widening of bridge on najafgarh drain at Basai darapur to cover the complete ROW Outlay= Rs. 2000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	29.12.2018	Not Applicable	Not Applicable	Number of vehicles using road (PCUs per day)	1,50,000	1,50,000	1,50,000	work is in progress
			Date of work award	19.2.2019	Not Applicable	Not Applicable	Average travel time (min)	5	5	NR	
			Date of Start of work	01.03.2019	Not Applicable	Not Applicable					
			Date of completion of work	—	—	31.03.2021					
			Percentage of work completed	1%	45%	100%					
18	New connectivity along Hayana canal from Bawana to Inderlok Outlay= Rs. 100 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	Not Applicable	Not Applicable	NR*	Number of vehicles using road (PCUs per day)	NR	Not Applicable	NR	NOC pending from Chief Secretary, Haryana. ** Preliminary study shall be completed by 31.03.2021
			Date of work award	Not Applicable	Not Applicable	*	Average travel time (min)	60	Not Applicable	NR	
			Date of Start of work	Not Applicable	Not Applicable	*					
			Date of completion of work	Not Applicable	Not Applicable	*					
			Percentage of work completed	0	0%	**					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
19	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi Outlay= Rs. 1000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	01.01.2019	Not Applicable	Not Applicable	Number of vehicles using road (PCUs per day)	1,50,000	1,50,000	1,50,000	AFTER WIDENING OF BRIDGES , TRAVEL TIME WILL BE REDUCED TO 2 MINUTES
			Date of work award	20.02.2019	Not Applicable	Not Applicable	Average travel time (min)	6	6	2	
			Date of Start of work	06.03.2019	Not Applicable	Not Applicable					
			Date of completion of work	—	—	31.03.2021					
			Percentage of work completed	1%	30%	100%					
20	Widening of Bridges on (i) NH-10 at Rampura, (ii) Tri Nagar/ Inderlok and (iii) Karampura, Delhi (EFC Project) Outlay= Rs. 4000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	28.12.2018	Not Applicable	Not Applicable	Number of vehicles using road (PCUs per day)	1,50,000	1,50,000	1,50,000	After widening of bridges, travel time will be reduced to 2 minutes. Work in progress.
			Date of work award	01.03.2019	Not Applicable	Not Applicable	Average travel time (min)	5	5	2	
			Date of Start of work	16.03.2019	Not Applicable	Not Applicable					
			Date of completion of work	—	—	15.09.2021					
			Percentage of work completed	1%	25%	75%					
21	Construction of subways near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. SH: Civil & Electric Work	Construction of Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. SH: Civil & Electric Work	Date of Tender floating	Not Applicable	18.12.19	Not Applicable	Number of pedestrians using the subways per day	0	Not Applicable	5175	
			Date of work award	Not Applicable	15.02.2020	Not Applicable					
			Date of Start of work	Not Applicable	1.03.2020	Not Applicable	Number of pedestrians crossing at surface level per day	5175	5175	0	
			Date of completion of work	Not Applicable	—	31.03.2021					
			Percentage of work completed	0%	—	100%					
22	Repair & Rehabilitation of bridges & flyovers Outlay= Rs. 2000 Lakh	Signal free movement	Total number of ongoing bridges & flyovers to be Repaired / Rehabilitated	4	4	3	% of Repair & Rehabilitation of bridges & flyovers for which repair & rehabilitation work completed in deadline as per Work Order	50%	100%	100%	The work for structural audit of 17 Nos. Flyovers and 10 Nos. FOBs have been initiated after completion of Visual Inspection of these. flyovers by CRRIL. R&R works of 06 Nos. Flyovers have been taken up.

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Progr amme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 21 2020-	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of bridges & flyovers for which work tendered	4	4	3					The delay in traffic permission and NOC of traffic diversion issued to execute the work in parts to minimise the inconvenience to the public. There was delay in execution of R&R works due to inposition of lockdown for spread out of pandemic of COVID-19 in Delhi. TDOC - Dec' 2020.
			Number of bridges & flyovers for which work started	4	4	3					
			Number of bridges & flyovers for which work completed	4	2	3					
23	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 outlay= Rs. 17500 Lakh	Signal free movement and reduction in travel time	Percentage of Work completed	68%	80%	94%	Number of vehicles using existing alternate route/ elevated road (PCUs per day)	75,000	Not Applicable	Not Applicable	* Subject to acquisition of land (length 750 Mtr.) by 31.12.2020.
							Average travel time from Sarai Kale khan to Mayur Vihar (min)*	40	Not Applicable	Not Applicable	
							Time over run (in months)	36	48	48	
			Date of Completion	30.09.21*	30.09.21*	30.09.21*	Percentage cost overrun over sanctioned amount	0	0	0	
24	Construction of elevated road over Najafgarh Drain from Kakrola More to Wazirabad Outlay= Rs. 100 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	—	*	NR*	Number of vehicles using road (PCUs per day)	Not Applicable	*	*	NOC still awaited from I&FC Department. This is a new proposed road. There is no existing road. After construction of elevated road, travel time will be reduced to 20 minutes. * Subject to NOC of I&FC department received by 31.12.2019 and approval of UTIPEC by 31.01.2020 and A/A & E/S by 30.06.2020. *Work not being taken up in this F.Y
			Date of work award	—	*	*	Average travel time (min)	60	*	*	
			Date of Start of work	—	*	*	Time over run (in months)		*	*	
			Date of completion of work	—	*	*	Percentage cost overrun over sanctioned amount	Not Applicable	*	*	
			Percentage of work completed	0%	*	*					
25	Corridor improvement of Outer Ring Road from IIT to NH-8 Outlay= Rs. 5000 Lakh	Signal free movement and reduction in travel time	Percentage of work completed	75%	81%	100%	Number of vehicles using present stretch / improved corridor (PCUs per day)*	0	1,50,000	1,50,000	(i) Flyover is open to Public on 16-08-2019 (ii) Work of underpass is in progress. TDOC - 31.03.2021.. Cost is within revised sanction cost.
							Average travel time from IIT to NH-8 (min)	40	20	20	

NA- Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Time over run (In months)	Not Applicable	Not Applicable	12	
			Date of completion of work		—	31.3.2021	Percentage cost overrun over sanctioned amount	Not Applicable	Not Applicable	Not Applicable	
26	C/o Flyover/Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Panday Marg and underpass at Loni Road Outlay= Rs. 20000 Lakh 0	Corridor improvement of Mangal Panday Marg.	Date of Tender Floating	—	01.09.2019	Not Applicable	Number of vehicles using flyover / present stretch	1,15,000	1,15,000	1,15,000	(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 (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 (Minister). (iv) Thereafter, file was again sent to
							Average travel time along mangal panday marg Khajuri Chowk to Bhopura Border (UP) in minutes	40	40	40	
			Date of Work Award	—	30.11.2019	Not Applicable					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Start of Work	—	30.11.2019	Not Applicable	Time over run (In months)	Not Applicable	Not Applicable	Not Applicable	<p>(iv) Thereafter, he was again sent to CAC on 26.05.2018 for appointment of financial consultant for making Hybrid Annuity Model CAC meeting was held on 15.06.2018.</p> <p>(v) Financial consultant has been appointed and submitted the report.</p> <p>(vi) PE amounting to Rs.883.51 crores on HAM has been submitted for issue of A/A & E/S on dated 15.12.2018.</p> <p>(vii) Modified PE for Rs. 1219.36 Cr. is prepared and under process for submission to the PWD, Secretariat for 10 years Annuity and 10 years O&M period.</p> <p>(viii) The Hon'ble Minister on dated 20.02.2019 decided to execute the work on EPC mode and considering DMRC Phase-IV work, 2 Nos, separate estimates amounting to rs. 312.77 Cr. and 341.20 cr. has been sent to Engineer-in-Chief office for onward submission to PWD Secretariat.</p> <p>(ix) The PE amounting to Rs. 359.70 Cr. and Rs. 392.40 CR. has been modified as decided by Hon'ble Minister (PWD) on 07.03.2019 & sent for obtaining A/A & E/S.</p> <p>(x) The Planning Department has observed that PE for Karawal Nagar flyover to be submitted by the DMRC. This office has written to DMRC for necessary action. Further, they asked to submit the MoU in this regard. The PE will be send back shortly after complying the observations.</p> <p>(xi) The PE for Nand Nagri Flyover and Underpass at Loni Chowk has been sent to PWD, Secretariate.</p>
			Date of Completion of Work	—	—	31.12.2021	Percentage cost overrun over sanctioned amount	Not Applicable	Not Applicable	Not Applicable	
			Percentage of work completed	—	10%	30					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Progr amme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
27	C/o Elevated road from Signature Bridge to DND Flyover Outlay= Rs. 1000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	—		NR*	Number of vehicles using road (PCUs per day)	Not Applicable	*	*	Project approval pending with UTTIPEC . Yamuna Standing Committee has approved the scheme.
			Date of work award	—	*	*	Average travel time (min)	45	*	*	
			Date of Start of work	—	*	*	Time over run (in months)	Not Applicable	*	*	
			Date of completion of work	—	*	*	Percentage cost overrun over sanctioned amount	Not Applicable	*	*	
			Percentage of work completed	0%	*	*					
28	Wifi Delhi project Outlay= Rs. 3000 Lakh	To provide Free Wi-Fi facility in public areas of Delhi	Expected date for commissioning of Wi-Fi hotspots at pilot stage	—	20%	Not Applicable	Number of hotspots to be established at pilot stage	0	2,000	Not Applicable	
			Expected date for commissioning of Wi-Fi hotspots at all places of Delhi	—	—	March'21	Number of hotspots to be established in Delhi	0	2,000	11,000	
				Data limit per Month per house	0	15 GB	15 GB				
				Average speed of connectivity (bandwidth in mbps)	Not Applicable	1.3 Mbps	1.3 Mbps				
29	To replace all the street lights on PWD roads with energy efficient LED lights under ESCO model.	To save Electricity	Floating of RFP	—	—	NR*	Number of street lights on PWD roads replaced with LED lights	0		*	*Project not being taken up in this F.Y
			Date of work award	—	—	*					
			Date of Start of work	—	—	*					
			Date of completion of work	—	—	*					
			Percentage of work completed	0%	—	*					
30	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	Floating of tender	—	—	NR*					*Project not being taken up in this F.Y
			Date of work award	—	—	*					
			Date of Start of work	—	—	*					
			Date of completion of work	—	—	*					

NA - Not Applicable
NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of work completed	—	—	*					
31	Construction of Flyover at Shastri Park intersection and Seelampur Outlay= Rs. 5000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	18.10.2018	Not Applicable	Not Applicable	Time over run (in months)	0	0	0	i. Retaining wall construction at Shastri Park completed. ii. RE Wall Construction at Shastri Park is in progress. iii. RE Wall construction at Dharampura is in progress. iv. RE Wall Construction at Seelampur is in progress. v. Pier Cap at Seelampur & Dharampura Junction Completed. vi. Shastri Park Underpass work is in progress. vii. Progress is less due to COVID-19. Revised Target - August 2020
			Date of work award	01.02.2019	Not Applicable	Not Applicable	Percentage cost overrun over sanctioned amount	0	0	0	
			Date of Start of work	16.02.2019	Not Applicable	Not Applicable	Number of vehicles using flyover stretch	—	—	80,000	
			Date of completion of work	Not Applicable	—	19.08.2020	Average travel time (min)	20	20	10	
			Percentage of work completed	1%	80%	100%					
32	Extension of flyover from Ashram Flyover to DND Flyover Project Cost Rs.- 126.67 Outlay= Rs. 8000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	Not Applicable	04.01.2020	Not Applicable	Time over run (in months)	Not Applicable	Not Applicable	Not Applicable	A/A & E/S received on 16.12.2019. Work awarded on 05.06.2020 TDOC - June 2021.
			Date of work award	Not Applicable	—	03.06.2020	Percentage cost overrun over sanctioned amount	Not Applicable	Not Applicable	Not Applicable	
			Date of Start of work	Not Applicable	—	15.06.2020	Number of vehicles using flyover	Not Applicable	Not Applicable	Not Applicable	
			Date of completion of work	Not Applicable	—	14.06.2021	Average travel time (min)	Not Applicable	Not Applicable	Not Applicable	
			Percentage of work completed	Not Applicable	—	70%					
33	Integrated corridor (i) Ring road from DND intersection to Bhairon Marg junction (ii) Outer ring road from Modi Mill flyover to IIT Gate Outlay= Rs. 1000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	Not Applicable	—	Jan'21	Time over run (in months)	Not Applicable			Scheme approved by UTTIPEC
			Date of work award	Not Applicable	—	NR*	Percentage cost overrun over sanctioned amount	Not Applicable			
			Date of Start of work	Not Applicable	—		Number of vehicles using corridor	Not Applicable			
			Date of completion of work	Not Applicable	—		Average travel time (min)	Not Applicable			
			Percentage of work completed	Not Applicable	—						

NA- Not Applicable

NR: Not Responded

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Progr amme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 21 2020-	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
34	C/o Grade separator/Flyover at Road No. 56 from Anand Vihar ROB to Apsara Border ROB, Delhi Outlay= Rs. 100 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	Not Applicable	—	NR*	Time over run (in months)	Not Applicable			*
			Date of work award	Not Applicable	—		Percentage cost overrun over sanctioned amount	Not Applicable			
			Date of Start of work	Not Applicable	—		Number of vehicles using flyover	Not Applicable			
			Date of completion of work	Not Applicable	—		Average travel time (min)	Not Applicable			
			Percentage of work completed	Not Applicable	—						
35	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road Outlay= Rs. 1000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	19.9.2018	Not Applicable	Not Applicable	Number of pedestrians using the subways per day	Not Applicable	Not Applicable	20,000	
			Date of work award	10.12.2018	Not Applicable	Not Applicable	Number of pedestrians crossing at surface level per day	20000	20000	0	
			Date of Start of work	20.12.2018	Not Applicable	Not Applicable	Time over run (in months)	Not Applicable	Not Applicable	9	
			Date of completion of work	Not Applicable	Not Applicable	31.12.2020	Percentage cost overrun over sanctioned amount	Not Applicable	Not Applicable	Not Applicable	
			Percentage of work completed	8%	30%	100%					
36	C/o Underpass at Ashram Chowk Project Cost Rs.-77.92 cr. Outlay= Rs. 5000 Lakh	Signal free movement and reduction in travel time	Date of Tender floating	23.03.2019	Not Applicable	Not Applicable	Time over run (in months)	Not Applicable	Not Applicable	NR	Work recently awarded. (1). Shifting of services of various departments are being undertaken. (2). Tree plantation/cutting is in progress. Revised TDOC - 31.03.2021
			Date of work award	Not Applicable	21.06.2019	Not Applicable	Percentage cost overrun over sanctioned amount	Not Applicable	Not Applicable	NR	
			Date of Start of work	Not Applicable	05.07.2019	Not Applicable	Number of vehicles crossing surface level per day	Not Applicable		NR	
			Date of work completed	Not Applicable	—	31.03.2021	Average Travel Time (min)	15	15	2	
			Percentage of work completed	Not Applicable	5%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
37	Improvement of other Road infrastructure . Outlay= Rs. 19300 Lakh	Needs improvement of road geometry, pedestrian facilities, improvement of intersections islands.	Length of road to be improved (in KM)	0	0	20					Various works of improvements done earlier under Revenue Head shall now be taken up as Plan works.
			Number of junctions to be improved	0	0	60					

INFRASTRUCTURE

Power Department

POWER DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
I	POWER GENERATION COMPANY (GENCO)										
1	Power Generation in Delhi	Capacity addition to meet the power demand in Delhi	% of sanctioned posts filled for Group A (Sanctioned posts - 436)	74	78	71	Plant Load Factor for the plants (%):- i. Bawana - (Installed Capacity: 1371.2 MW)	30	33	30	Plant load Factor is subject to scheduled which IPGCL/PPCL plants get from system, depending upon demand. IPGCL & PPCL are planning to restructure manpower.
							Plant Load Factor for the plants (%):- ii. PPS-I - (Installed Capacity: 330 MW)	52	53	50	
							Plant Load Factor for the plants (%):- iii. GTPS - (Installed Capacity: 270 MW)	25	21	25	
							Plant Load Factor for the plants (%):- iv. Jhajjar - (Installed Capacity: 1500 MW)	56	29	30	Power shared equally by Haryana & Delhi.
			% of sanctioned posts filled for Group B (Sanctioned posts - 302)	58	49	47					IPGCL & PPCL are planning to restructure manpower.

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned posts filled for Group C (Sanctioned posts - 503)	63	59	58	Plant-wise availability (%) :- (i) Bawana -	72	89	88	
							Plant-wise availability (%) :- (ii) PPS-I -	88	97	88	
							Plant-wise availability (%) :- (iii) GTPS -	81	86	85	
							Plant-wise availability (%) :- (iv) Jhajjar -	80	92	85	
			% of sanctioned posts filled for Group D (Sanctioned posts - 252)	76	69	67					
			Total Power Generated (in MU) from its plants (IPGCL/PPCL) during the year -	5736	6045	5640	Average Variable Cost of Generation (Rs./unit) :- i. Bawana -	3.81	3.67	3.67	Subject to availability of domestic gas and rate of RLNG/Spot RLNG
							Average Variable Cost of Generation (Rs./unit) :- ii. PPS-I -	4.97	5.55	5.55	
							Average Variable Cost of Generation (Rs./unit) :- iii. GTPS -	4.96	4.76	4.76	

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average Variable Cost of Generation (Rs./unit):- iv. Jhajjar -	3.39	3.81	3.81	
			Quantity of Power Sold (in MUs)	5543	5849	5471	Average Total Cost (fixed+variable) (Rs./unit):- (i) Bawana -	4.90	4.99	4.99	Fixed charges of plants shall be revised as per tariff order issued by CERC/DERC.
							Average Total Cost (fixed+variable) (Rs./unit):- (ii) PPS-I -	5.66	6.19	6.19	
							Average Total Cost (fixed+variable) (Rs./unit):- (iii) GTPS -	5.63	6.50	6.50	
							Average Total Cost (fixed+variable) (Rs./unit):- (iv) Jhajjar -	5.03	5.44	5.44	
							Average Cost of sale (Rs./unit):- (i) Bawana -	4.90	4.99	4.99	
							Average Cost of sale (Rs./unit):- (ii) PPS-I -	5.66	6.19	6.19	
							Average Cost of sale (Rs./unit):- (iii) GTPS -	5.63	6.50	6.50	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Average Cost of sale (Rs./unit):- (iv) Jhajjar -	5.03	5.44	5.44	
			Total outstanding loan payable to Delhi Govt. (Rs. in Crore)	1,853.00	1,111.22	994.57	Repayment of loan to Delhi Govt. (Rs. in Crore) – i) Principal	747.00	721.89	116.65	
							Repayment of loan to Delhi Govt. (Rs. in Crore) – ii) Interest	0.00	354.25	100.00	
2	1500 MW Coal Based Super Thermal Power Plant at Jhajjar [Rs. 98 Lakh] (Capital)	To generate 1500 MW of power to meet the demand of power in Delhi	Power Generation (in MUs) -	7398	3843	3942	Plant Load Factor (%) -	56	30	30	PLF is subject to availability of coal.
							Plant Availability (%) -	80	92	85	
							Average Variable Cost of Generation (Rs./unit) -	3.39	3.81	3.81	
			Quantitative Power Sold (in MUs) -	5349	3598	3725	Average Cost of sell (Rs./unit)	5.03	5.44	5.44	
3	1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana [Rs. 4000] (Loan)	To generate 1371.20 MW (nominal capacity) of power to meet the demand of power in Delhi	Power Generation (in MUs) -	3621	4014	3604	Plant Load Factor (%) -	30	33	30	Subject to availability of domestic gas and rate of RLNG/Spot RLNG
							Plant Availability (%) -	72	89	88	
			Quantitative Power Sold (in MUs) -	3486	3873	3496	Average Variable Cost of Generation (Rs./unit) -	3.81	3.67	3.67	
			Total domestic gas availability (in MMSCM)-	524	571	571	Average Cost of sell (Rs./unit)	4.90	4.99	4.99	

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
II	POWER TRANSMISSION COMPANY (TRANSCO)										
4	400 / 220 KV Transmission & Transformation Works [Rs. 5000 Lakh] (Loan)	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	Total number of 220 KV substations established (Cumulative) -	38	41	41	Transmission Line Capacity under 220 KV (in Ckt. Km.) added during the year-	1.00	25.00	42.70	
							Transformation Capacity under 220 KV (in MVA) added during the year -	840	880	320	
			Total number of 400 KV substations established (Cumulative) -	4	4	4	Transmission Line Capacity under 400 KV (in Ckt. Km.) added during the year-	0.00	0.00	0.00	
							Transformation Capacity under 400 KV (in MVA) added during the year -	0	0	500	In addition to that 500 MVA as Hot reserve is also planned.
							Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative]	825.01	849.15	891.85	
							Total Transmission Line Capacity under 400 KV (in Ckt. Km.) [Cumulative]	249.20	249.20	249.20	
							Total Transformation Capacity under 220 KV (in MVA) [Cumulative]	13180.00	14060.00	14380.00	
			No. of New Projects through PGCIL (Power Grid Corporation of India) established during the year -	0	1	2	Total Transformation Capacity under 400 KV (in MVA) [Cumulative]	5410	5410	5410	

NA: NOT AVAILABLE

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Load Shedding (in MU) -	17.26	10.85	0.00	
							Transmission Loss (%) -	0.94	0.90	0.95	
							System Availability (%) -	99.10	98.95	99.00	
							Peak demand (in MW)	7016	7409	7800	
							AT&C Losses (%) - (i) BYPL -	8.98	8.66	9.46	Collection efficiency may be affected due to COVID-19 lockdown.
							AT&C Losses (%) - (ii) BRPL -	8.10	8.77	8.56	Drastic decrease in collection efficiency due to COVID-19.
							AT&C Losses (%) - (iii) TPDDL -	7.92	7.87	8.36	
							AT&C Losses (%) - (iv) NDMC -	NR	9.46	10.43	
			Total outstanding loan payable to Delhi Govt. by DTL (Rs. in Crore)	276.67	226.00	559.33	Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – i) Principal	747.69	100.00	16.67	
							Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – ii) Interest	73.19	12.60	21.30	

INFRASTRUCTURE

12-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Integrated Power Development Scheme (IPDS) [Rs. 2 Lakh] (Capital)	Strengthening of the sub-transmission and distribution network and to meet the critical gap in urban areas, metering of distribution / feeders/ transformers/ augmentation of transformation capacity/ system improvement of 66, 33, 11 KV works, etc.	No. of projects approved under IPDS (Cumulative) -	0	NA	NA					
III POWER DEPARTMENT											
6	Land Acquisition for distribution network [Rs. 1500 Lakh] (Capital)	Purchase of land for creation of new infrastructure including Grid & Electric Sub-stations, installation of Transformer etc. for the purpose of expansion of the distribution network and erection of related infrastructure	No. of proposals received for purchase of land	10	4	6	Total License fee due for recovery (Cumulative) (Rs in crore)	11.14	12.16	10.00	Outstanding amount includes interest due to delay in payment of license fee.
			No. of plots purchased (Cumulative) -	396	403	409	Total amount of License fee recovered from utility companies during the year (Rs in crore)	53.48	35.77	35.80	
7	Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines [Rs. 1000 Lakh] (Capital)	Shifting of HT/LT Lines posing threat to human lives	No of proposals received for shifting of HT/ LT Lines	31	31	20					
			No. of proposals approved	14	0	10	Total number of colonies / establishments benefitted	8	0	10	

NA: NOT AVAILABLE

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Subsidy to Consumers through DISCOMs [Rs. 282000 Lakh]	Subsidy to domestic consumers of electricity consuming upto 400 units per month	Total No. of beneficiaries (in lakh)	38.60	50.98	48.87	% of benefited consumers out of total Domestic Consumers	81.5	91.2	84.3	
			Total subsidy amount disbursed during the year (Rs. in crore) –	1699.29							
			Subsidy trued-up by DERC till which FY	31/03/2019	2018-19	2019-20	Discrepancy in release as trued up, if any (Rs.in crore)	NA	NA	NA	
9	Renewable Energy [Rs. 900 Lakh] (Capital)	To implement new and renewable energy projects in the state of Delhi through solar power	No. of Major Solar PV plants (> 1 MW) installed (Cumulative) -	1	3	3					
			No. of Rooftop Solar PV plants installed in (Cumulative) -	2509	3803	5000	Solar Power Capacity actual / commissioned (Cumulative in MW)	132	166	300	Target for FY 2020-21 have been proposed based on Solar installation of 21.5 MW on Govt. buildings and 100 MW under "Mukhya Mantri Kisaan Aay Badhotary Solar Yojna". Also under phase-II, scheme of MNRE, Gol 30 MW capacity through have been allocated for which work order awarded.
			(i) No. of Govt. Office Buildings (Cumulative) -	500	742	1000	Power generated through solar plants (Cumulative in MUs)	227	359	500	

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			(ii) No. of Private Buildings (Cumulative) -	2009	3061	4000	Subsidy / Central Financial Assistance availed from Govt. of India during the year (Rs. in crore) –	NA	15.95	15.26	Claim of balance subsidy sent to MNRE, Gol. CFA amount of Rs 16 Cr is expected to Delhi from MNRE, Gol.
							State GBI (Generation Based Incentive) disbursed during the year (Rs. in crore) –	0.42	1.16	5.00	
		To implement new and renewable energy projects in the state of Delhi through waste to energy (WTE)	No. of Waste to Energy projects (WTE) [Cumulative]	3	3	4	Quantity of municipal solid waste consumed in TPD	3619	3397	3400	
			Total plant capacity of WTE plants (in MW) [Cumulative]	52	52	77	Quantity of power generated through waste to energy plants (Cumulative in MU)	339	351	400	
							Share of renewable energy (solar + WTE) in total power generation (%)	2.62	NR	NR	
10	State Energy Conservation Fund	Promotion of efficient use of energy and its conservation	No. of energy audits of buildings carried out (Cumulative)	29	NA	NA	No. of Certificates issued for energy saving to power plants in Delhi		NA	NA	
			Energy Audit under PAT Regime of BEE, Gol	NA	NA	NA	Energy Savings (MU)	1986	NA	NA	

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
11	To purchase 1000 MW of Green Power i.e. from solar and wind-based generation in 2018-19	Promotion of environmental friendly renewable energy	Total green power purchased upto the month:-	1050	NR	NR					MoU signed for 1050 MW allocated for Delhi. Delhi DISCOMs have signed PPAs (Power Purchase Agreement) for 1240 MW of Solar Power apart from 100 MW by DMRC and 750 MW of Wind Power.
			Total green power to be purchased by the end of FY:-		NR	NR					
12	To bring out a Group Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Government buildings	Efficient use of solar energy	Date of preparation of draft policy:-								Virtual Net-Metering Policy
			Date of approval of competent authority:-								
			Date of issue of notification:-								
13	Mukhyamantrri Kisaan Aay Badhotary Solar Yojana	To incentivise the installation of solar panels on raised structure on agricultural farms	Date of preparation of draft Cabinet Note								Mukhyamantrri Kisaan Aay Badhotary Solar Yojana for the state of Delhi has been approved by Delhi Cabinet.
			Date of approval of competent authority:-	24-07-2018							
			Date of issue of notification:-								

NA: NOT AVAILABLE

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total agricultural land (in acre) on which solar farm scheme implemented:-								As per the Policy, aggregation of land for Solar installation was to be done by Revenue Department. Preparation of Bid is under process.
			Total amount of incentives given:-								Anticipated incentive will be Rs 90.67 lakh in 1st year. It is expected to increase @ 6% per annum. The total anticipated incentive may become Rs 302.73 lakh for 15 MW capacity.
14	To implement Building Energy Efficiency Programme (BEEP) wherein audit of power consumption in various office/government buildings will be carried out beginning with buildings under Power department	Promotion of efficient use of energy and its conservation	Date of approval of competent authority:-	07-02-2018							07-02-2018
			Date of start of Building Energy Efficiency Programme (BEEP):-								The following MoUs have been signed for replacement of conventional systems with Energy Efficient Systems: i) Delhi Transco Limited (DTL) and EESL. ii) Indraprastha Power Generation Company Limited (IPGCL) and EESL. iii) Pragati Power Corporation Limited (PPCL) and EESL. Inventory work in association with M/s EESL is in progress. The actual energy saving shall be calculated after completion of inventory work.

INFRASTRUCTURE

09-02-2021

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of office/govt. buildings where power consumption audit carried out:-								Will be determined after preliminary inventory inspection.
			Energy saved due to implementation of suggestion given by Audit team:-								
15	To enforce the Energy Conservation Building Code (ECBC) in 2018-19, which will be applicable for all new commercial buildings having connected load of 100 KW or a plot area of 500 square meters.	Promotion of efficient use of energy and its conservation	Date of preparation of draft note:-								1. Date of approval of Draft Code from Hon'ble Minister of Power, GNCTD:- 07-02-2018. 2. Comments from most of stake holders have been received, which are being tabulated. Also reply of EE&REM on stake holders comments are being prepared.
			Date of approval of competent authority:-								
			Date of issue of notification:-								Delhi ECBC shall be notified on approval of Delhi Cabinet after receipt of comments from all stake holders.
			Number of buildings covered / complied under ECBC:-								

INFRASTRUCTURE

Industries Department

INFRASTRUCTURE

INDUSTRIES											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Up-gradation, improvement and handing over of civics services of Industrial Estates/ Flatted Factory Complex & Bhagidari Project (29 Industrial Estates & 04 Flatted Factories	Ongoing	Total Number of Industrial Estate / Flatted Factory Complex upgraded	1		5	Total number of Industrial units benefited	135	Nil	2,732	05 areas are to be upgraded:- 1. Mayapuri Ph-I & II- work in progrees 2. Mangolpuri Ph- I & II- work in progrees 3. Kirti Nagar- Estimate has been prepared for apporoval of competent authority. 4.udhyog Nagar- work in progrees 5. Okhla- work in progrees
			Total number of Road length completed (km)	4		28					
			Total number of Drain length Completed (km)	4		62					
2	Leasing operation of DSIIDC as per DIDOM Act, 2010	Ongoing	Number. of Industrial plots converted from leasehold to freehold	39	7	8	Conversion charges collected from Industrial plots (Rs in lakh)	1,801.60	210	231	The majority of conversion applications alongwith conversion charges are useally recieved in the month of March every year. However this year due to lockdown the applications have not been recieved therefore the declined in collection.
							User charges collected from Industrial Estate (Rs in Lakh)	332.93	292	321	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Industrial plots leased out	340	*		Lease rent collected from Industrial plots (Rs in lakh)	5139	93	102	*No fresh lease has been executed as there is no scheme for fresh allotment
			Number of sheds leased out	NA	NA	NA	Lease rent collected from Industrial sheds (Rs in lakh)	7	NIL	NIL	
3	MSME		Number of registered Industrial Units under MSME	1,02,554	148405 (Cumulative up to Feb.)	200177 (Cumulative up to Feb.)					156490(Micro),41643(small),2044(Medium) upto 12.06.2020 At present the issuance of EM-I and EM-II has been replaced with filling of UAM(Udyog Aadhar Memorandum) is filed online on the portal http://udyogaadhaar.gov.in by entrepreneurs on real time basis. The Udyog Aadhar portal is maintained by Ministry of MSME, Govt. on India.
4	Common Effluent Treatment Plant (CETP)		Number of existing CETP	13	13	13	Number of CETP functional	13	13	13	
			Total Capacity of CETPs (MLD)	212.3	212.3	212	% Utilization of total Capacity of CETPs	NA	30% to 40% of MLD		
							Number of CETP meeting environmental standard	13	30		

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Promotion, Marketing and Exhibition and Publicity Centre	To promote the achievement of Delhi Govt.	Number of exhibitions organised	1	1	1	Number of GNCTD departments participating in trade fair	4	9	9	1. No risk cover 2. Proposed to org. exhibition for creating awareness amongst MSME units of varies schemes/Benefits provided to the MSME sector for Delhi.
							Number of handicraft artisans participated	NA	Nil		
			Duration of Exhibition (In days)	14	14		Number of people attending the Fair/ Exhibition (per day)	15000			
6	Rajiv Gandhi Swavlamban Rojgar Yojna	To provide financial assistance in the form of loan upto Rs.3 lakh for generating self employment/ employment	Number of applications received for financial assistance	52	12	60					
			Number of applicants sanctioned financial assistance	39	14	45	Total Loan amount sanctioned (Rs in lakh)	80.27	38.33	135.00	
			Number of applicants disbursed financial assistance	29	Total- 20 Old- 15* New- 05	35	Total Loan amount disbursed Rs in lakh	47.66	24.21	125.00	*Amount is being disbursed in two installments. Second installment of loan along with subsidy is yet to be released in 18 cases.
							Amount of Loan recovered Rs in lakh	87.17	72.06* (Subject to reconcillation)	90.00	
							Outstanding Loan (Cumulative) Rs in lakh	182.52	157.51		

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Bad Loan not recoverable (Cumulative) Rs in lakh	Nil		Nil	
							Number of persons got directly employed/ self employed	116	80	175	
7	(a)_ Ease of Doing Business (New Scheme)	to create a conducive business environment by streamlining regulatory nstructures and creating an investor friendly businesses climate	i. Starting a business ii. Registering Property iii. Getting Electricity iv. Dealing with nconstruction permits v. Enforcing Contract vi. Paying Taxes	NIL (New Scheme)	NIL (New Scheme)	India is currently ranked at 63 amont 190 economies as per World Bank Doing Business Report 2020, The aim of govt. is to break into top 50 economies on Doing Business ranking by the next year.				India is currently ranked at 63 amont 190 economies as per World Bank Doing Business Report 2020, The aim of govt. is to break into top 50 economies on Doing Business ranking by the next year.	Implementation of the identified reform measures by the implementing department to satisfaction of the World Bank Doing Business Team
	(b) Business Reform Action Plan (BRAP)	to create a conducive business environment by streamlining regulatory nstructures and creating an investor friendly businesses climate	Reform Action Points yet to be finalized by DPIIT	NIL (New Scheme)	NIL (New Scheme)	To implement the identified reforms.	Reform Action Points yet to be finalized by DPIIT	NIL (New Scheme)	NIL (New Scheme)	To implement the identified reforms.	Implementation of the identified reform measures by the implementing department to satisfaction of the DPIIT/World Bank.

INFRASTRUCTURE

Development Department

DEVELOPMENT

DEVELOPMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Integrated Agriculture Development Scheme including Extn. Education Programme a component of vermi compost	Promote organic farming through awareness programs and production of vermi compost	Total no. of trainings	15	15	15	Total number of farmers and technical staffs that took part in training programmes	390	390	250	---
			Production of vermicompost (in Kg).	14820	13900	10000	Production of wheat (in MT)	88,200	89,400	89,000	
							Quantity of vermicompost sold (in kg)	15,767	13,620	10,000	
2	Farmers Training and Education Centre	To transfer knowledge of latest agriculture technology by i) Organising training and demonstration camp for farmers, farmwomen and convener at village & block level ii) Organising study tour for farmers in states outside Delhi	Number of 3 day farmers training camps	0	13	10	Total number of farmers reached through training camps	0	325	250	
			Number of trainings conducted for convenors at village & block level	0	5	5	Total number of convenors reached	0	95	100	
			Number of training and demonstration camps	10	62	35	Total number of farmers provided training	593	775	350	
			Number of study tours	0	2	2	Total number of participants	0	44	100	
3	Soil testing & reclamation of saline, alkali, soil (Rs. 1 Lakhs) (Revenue)	To improve soil fertility and productivity (Total number of farmers.....)	Number of soil samples tested	768	410	400	No. of soil samples found with adequate fertility.	607	328	400	Based upon the test report, online data has been uploaded on Govt. of India portal. Soil health card preparation is under process, process with advisory to farmers beneficiary.
			Number of soil health cards issued	625	410	400	% of farmers issued soil health cards over total farmers that need to be covered	78	51	100	
							Number of cases wherein farmers were advised	768	410	400	

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	OUTCOMES	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Risk Factors/ Remarks
			Indicator				Indicator				
1	2	3	4	5	6	7	8	9	10	11	12
			Number of water samples tested for electric conductivity	45	45	45	No. of water samples found with adequate electric conductivity.	45	27	45	
			Purchase of Gypsum bags (50KG each)			1000	Distribution to farmers			0	
4	Veterinary Services and control of contagious diseases (Rs. 4400 Lakhs) [R- Rs. 1400 Lakh C - Rs. 3000 Lakh]	Strengthening of infrastructure and facilities through construction/ renovation of buildings and Procurement of medicines /vaccines/ equipments /instruments (Total number of livestock 3.08 Lakh)	Total number of Veterinary hospitals	49	49	55	Treatment of sick animals (in lakh)	4.61	5.50	6.00	For construction/Renovation of VH/VD/Polyclinics, I&FC department is preparing work estimates for allocation of funds. Indents of Medicines, Consumables, Machinery & Equipments etc, have been prepared for procurement and supply in Hospitals/Dispensaries. The whole process will be completed by the end of 2nd quarter.
			Total number of dispensaries & poly clinic	27	26	27	Total milk production (in MT)	470	500	550	
			Total number of disease diagnostic lab	1	1	6	Total meat production (in MT)	98	100	110	
			Number of hospitals renovated/ constructed (Total hospital-77)	8	5	10	No. of sample tested	3,451	4,661	5,000	
			% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	84.48	86.2	100					
5	Foot and Mouth disease (FMD)- Control Programme (CSS) (Rs. 40 Lakhs) (Revenue)	Procurement of logistics and payment of remuneration charges for effective vaccination of FMD & Brucellosis	Number of animals immunized (In lakh) against FMD	1.85	0.0125	3.00	% animals immunised over total animal population	61	0.41	100	1st Phase of FMD Vaccination programme has been completed in Nov, 2020.
			Against Brucellosis			0.14	% animals immunised over total animal population		0	100	
6	Assistance to States for Control of Animal Diseases (Animal	Procurement of hemorrhagic Septicemia (H.S.) vaccine/ laboratory equipments/	Number of animals immunized against HS (in lakh)	1.75	0.92	2.5	Number of HS cases reported	0	0	0	No funds were released by the Govt. of India as on date.

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Animal Disease Control) (CSS) (Rs. 40 Lakhs) (Revenue)	instruments/ reagents and other logistics	Number of samples tested/ examined for various diseases	3,451	4,661	5,000	% animals immunised over total animal population	58	31	100	
7	National Livestock Mission (NLM) (Rs. 25 Lakhs) (Revenue)	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	0	8	10	No. of participants in the events	0			
							No. of animals covered by animal insurance	0			
8	Pradhan Mantri Matsya Sampada Yojna (PMMSY) -New Scheme Launched in June, 2020)	Enhancing fishers income and Entrepreneurship Development in Fishery Sector.	Backyard Ornamental fish Rearing unit (Fresh water)	NIL	NIL	10	No. of beneficiaries	NIL	NIL	10	It is a new Centrally Sponsored Scheme. Funds are yet to be received from the Government of India. On approval of UTLAMC Action Plan will be submitted to GOI and beneficiaries will be selected for implementation of the Scheme. The whole process will be completed in the month of September, 2020.
			Development of omametal and recreational fisheries Promotion of Recreational Fisheries	NIL	NIL	2	No. of beneficiaries	NIL	NIL	2	
9	Setting Up of waste to energy plant at fish and poltry market at Gazipur.		Expected date of start of construction of waste to energy plant.	Sep, 2018	NA	NA	Total waste consumed (per annum in MT)	0	0	3,650	Work Awarded on 15-07-2018, Stipulated Date of Start- 14-09-2018, Stipulated Date of Completion 13-03-2019., Expected Date of Completion 31-8-2020 (work almost completed (about 98%) Commissioning is held up due to covid-19 pandemic
			% of work regarding construction of waste to energy plant completed		98	100	Total energy generated (per annum in unit)		0	2,25,000	
			% of work completed	-	98	100					

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10	To prepare an Agriculture Policy.		Date of preparation of draft Agriculture Policy	Jan, 2019		NR					Draft Agriculture Policy has prepared and circulated to the committee members for their comments. Meeting will be held in the March of July' 2019
			Date of approval of draft Agriculture Policy			NR					
			Date of implementation of Agriculture Policy			NR					
11	To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi		Date of start	-			No. of mandies where e-mandi project is implemented	-			(i) Poultry Market, Gazipur (ii) Flower Market, Gazipur (iii) Grain Market, Narela (iv) F/V Market, Keshopur (v) F/v Market, Azadpur
			Date of completion	-							
SECTION B - NEW SCHEMES/PROGRAMMES											
12	Agriculture Technology Management Agency (ATMA)(CSS) (Rs. 50 Lakhs) (Revenue)		No. of One day training program for farmers / extension staff at Village level			4	No. of farmers/Extension staff participation in training			100	Funds amounting to Rs. 25 Lacs has been received from Govt of India. Authorization has been sought from Finance Department, GNCTD to implement the scheme activities. As per TBR, Approval of Hon'ble Development Minister on utilization of fund under ATMA has not yet been received due to lockdown imposed by the GNCTD
			No. of One day training program for farmers / extension staff at District level			4	No. of farmers/Extension staff participation in training	-		100	
			No. of Exposure visits of farmers/ Extension Staff			4	No. of farmers/Extension staff participation in Exposure visits	-		100	
			No. of Demonstration-Plots on application of Bio-fertilizer			50	No. of Farmers beneficiaries			50	
			No. of Demonstration-Plots on Reclamation of Alkali Soils by using gypsum			50	No. of Farmers beneficiaries			50	

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	OUTCOMES	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Risk Factors/ Remarks
			Indicator				Indicator				
1	2	3	4	5	6	7	8	9	10	11	12
13	Kisan Mitra Yojana (Rs. 2500 Lakh) (Revenue)		No. of farmers who have been provided the difference of MSP			20000	Total amount paid to farmers as difference of MSP (RS. in Lakh)	-		7500	The Cabinet note of the scheme is yet to be approved and the scheme will be implemented during Current Financial Year 2020-21. The cultivation area vary depending upon the cropping pattern.
			Total sown area against which difference of MSP is provided (in Hec)			19500					
			Total production of Wheat (in MT)			88,000					
			Quantity sold in Mandi (in MT)			NA					

SECTION C - CAPITAL SCHEMES/PROGRAMMES

14	Various Schemes under Integrated Developemnt of Rural & Urban Villages (IDRUV) approved by Delhi Village Development Board (DVDB) (Rs. 40000 Lakhs) [R- Rs. 130 Lakh C - Rs. 39870 Lakh]	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	255	371	325	% age of ongoing projects that are within deadline as per Work Order	38.00	67.00	25.00	The following constraints likely to be encountered in r/o all objectives: 1.Covid 19 effect and Delay in issue of A/A & ESs due to non formation of village Development committees, as directed by Hon'ble CM, or due to circumstances beyond the control of Development Department. 2. Delay in providing demarcation by Revenue Department. 3. Shortage of staff 4.Removal of Encroachment and Litigation that crop during execution of work. 5. Delay in success of tenders due to
			Number of projects for which construction has started/in progress	232	128	224	% age of projects COMPLETED within deadline as per Work Order	33.00	59.00	33.00	
			Number of projects for which construction is fully completed	80	103	134	Number of projects where penalty imposed on the contractor due to delay in completion.	1	13	5	
			Length of roads constructed (in kms)	115.62	96.82	123					
			Number of villeges where roads have been completed/on going.	133	130	77					
		ii) Construction of drains	Number of sanctioned projects including ongoing projects of previous years	24	58	72	% age of ongoing projects that are within deadline as per Work Order	69.00	85.00	50.00	

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	OUTCOMES	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Risk Factors/ Remarks
			Indicator				Indicator				
1	2	3	4	5	6	7	8	9	10	11	12
			Number of projects for which construction has started/in progress	19	35	51	% age of projects completed within deadline as per Work Order	33.00	80.00	31.00	or tenders due to circumstances beyond the control of executing agency.
			Number of projects for which construction is fully completed	6	21	29	Number of projects where penalty imposed on the contractor due to delay in completion.	1	8	1	
			Length of drains constructed (in kms)	12.21	54	27					
			Number of villages where drains have been completed/on going.	19	45	20					
	iii) Construction of waterbodies.		Number of sanctioned projects including ongoing projects of previous years	31	43	37	% age of ongoing projects that are within deadline as per Work Order	30.00	71.00	20.00	
			Number of projects for which construction has started/in progress	26	15	26	% age of projects COMPLETED within deadline as per Work Order	33.00	34.00	20.00	
			Number of projects for which construction is fully completed	6	8	15	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	2	
			Area of waterbodies constructed (in sqm)	37,579	21,817	25,000					
			Number of villages where waterbodies have been completed/on going.	22	17	15					

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	iv) Construction of parks.		Number of sanctioned projects including ongoing projects of previous years	15	22	18	% age of ongoing projects that are within deadline as per Work Order	43.00	0.00	40.00	
			Number of projects for which construction has started/in progress	14	10	8	% age of projects COMPLETED within deadline as per Work Order	0.00	80.00	25.00	
			Number of projects for which construction is fully completed	3	7	4	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	1	
			Area of parks constructed (in sqm).	27,449	32,483	25,000					
			Number of villeges where parks have been completed/on going.	11	11	4					
	v) Construction of cremation ground.		Number of sanctioned projects including ongoing projects of previous years.	45	49	32	% age of ongoing projects that are within deadline as per Work Order	31.00	47.00	18.00	
			Number of projects for which construction has started/in progress.	45	23	23	% age of projects completd within deadline as per Work Order	40.00	9.00	15.00	
			Number of projects for which construction is fully completed	10	14	14	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	2	
			Number of cremation ground constructed	10	22	14					
			Number of villeges where cremation ground have been completed/on going.	35	29	14					

DEVELOPMENT

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		vi) Construction/Development of Chaupals, Barat Ghar, Community Centre etc.	Number of sanctioned projects including ongoing projects of previous years.	38	120	131	% age of ongoing projects that are within deadline as per Work Order	63	65	17	
			Number of projects for which construction has started/in progress.	22	62	88	% age of projects completed within deadline as per Work Order	0	14	4	
			Number of projects for which construction is fully completed	3	14	48	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	2	
			Area of structure constructed	3,370	12853	20000					
			Number of villages where Chaupals, Barat Ghar, Community Centre etc. have been completed/on going.	21	58	60					
		vii) To develop IT application with the help of NIC, to enable the Hon'ble MLAs to see the status of their rural development projects online	Submission of project for approval of IT Department.	16-07-18	NA	NA					
			Approval of IT, Planning and Finance Department	7.3.19	NA	NA					
			Engaging of manpower through NIC	-	NR	NR					
			Preparation of SRS by NIC	-	NR	NR					
			Acceptance of SRS	-	NR	NR					
			Development of project by NIC	-	NR	NR					
			User acceptance testing	-	NR	NR					
			Security audit, Domain name etc.	-	NR	NR					
			Go live of IT application	-	NR	NR					

INFRASTRUCTURE

Irrigation and Flood Control Department

IRRIGATION & FLOOD CONTROL											
SECTION C - CAPITAL SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Major Drainage (a) Procurement of heavy machinery for desilting of drains Outlay = ₹ 250 Lakh (Capital)	Desilting of drains	Date of Procurement of new machinery.	18.12.2018	10.01.2020	31.03.2021					07 nos. back hoe loader cum excavators (JCB type) procured on 06.08.2019. 4 Nos. Trolley mounted Auto Priming Pump Sets procured in Jan, 2020
			Total number of machines procured and made operational. (Commulative)	53	64	75					
			Total length of drains (km) desilted using machinery	400	382	382	Quantity of silt disposed at SLF site (in Lakhs MT)	0.90	1.70	2.16	De-silting work is in progress and shall be completed by targeted date 30.06.2020.
			Total production of silt (in Lakhs MT)	6.00	3.40	3.24	Quantity of silt disposed at banks as well in depression (in Lakhs MT)	5.10	1.70	1.08	
			Number of staff engaged in desilting	167	167	167	Silt used in productive activity	0	0	0	
	(b) Embankment/ Major Drainage Schemes Outlay = ₹ 500 Lakh (Capital)	Protection, widening, strengthening and resurfacing of embankments.	Number of projects including ongoing projects of previous years	1	1	1	% age of ONGOING projects that are within deadline as per Work Order	0	0	100	Project delayed due to replacement of water pipelines by Delhi Jal Board along the road on City Side. DJB work already completed, therefore work likely to be completed by 30.06.2020 or depending upon lock down situation. Amount of penalty/levy shall be finalized afterwards on the basis of actual delay in days.
			Number of projects for which construction has started/in progress	1	1	1	% age of projects COMPLETED within deadline as per Work Order	0	0	100	
			Number of projects for which construction is fully completed	0	0	1	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	
2	Other Drainage Works Outlay = ₹ 41000 Lakh (Capital)	(a) Remodeling / Improvement of Existing Drains	Number of projects including ongoing projects of previous years	6	27	20	% age of ONGOING projects that are within deadline as per Work Order	50	0	100	(1) Delay due to monsoon seasons. (2) Land dispute with Haryana Irrigation. (3) Land dispute with UP Irrigation. (4) Shifting of electric poles by BSES. (5) Delayed ban of construction activities by EPCA in the month
			Number of projects for which construction has started/in progress	6	20	20	% age of projects COMPLETED within deadline as per Work Order	0	100	100	

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of projects for which construction is fully completed	2	7	20	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	November to December-2019.(On-Track) Amount of penalty/levy shall be finalized afterwards on the basis of actual delay in days. (6) The work delayed due to Model code of conduct,Air pollution, lock down due to Covid-19
			Length of projects which have been completed (in kms)	8.9	21.00	28.00					
		(b) Remodelling of Najafgarh Pond Drain by constructing R.C.C. Reining wall from RD 600m to RD 1942m.	Date of completion of work	NA	—	30.07.2020					The tree cutting permission has been granted Foreset Deptt. The trees has been shifted and work is in progress. The work delayed due to Model code of conduct,Air pollution construction ban and lock down due to Covid-19.
			Percentage of work completed	0	4	100					
		(c) Access Roads and Bridge related projects Construction of bridges/ roads/ resurfacing or improvement of roads on the banks of embankments/ banks of drains.	Number of projects including ongoing projects of previous years	20	51	36	% age of ONGOING projects that are within deadline as per Work Order	40	0	100	Delay due to (1) Monsoon season (2) land dispute (3) Failure of test pile and redesigning of foundation (4) Change in alignment and shifting of transformer (5) Shifting of pipeline by DJB. (6) Delayed ban of construction activities by EPCA in the month November to December-2019.(On-Track)Amount of penalty/levy shall be finalized afterwards on the basis of actual delay in days. (7)The work delayed due to Model code of conduct,Air pollution construction ban and lock down due to Covid-19.
			Number of projects for which construction has started/in progress	20	36	36	% age of projects COMPLETED within deadline as per Work Order	0	100	100	
			Number of projects for which construction is fully completed	7	15	36	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		(d) Construction of four lane R.C.C. Bridge at upstream of RD 20180m (existing Dhoolsiras Bridge) on Najafgarh Drain	Date of Tender floating	06.02.2019	27.05.2019	—					Work in progress. The work delayed due to Model code of conduct, Air pollution construction ban and lock down due to Covid-19.
			Date of work award	-	08.07.2019	—					
			Date of Start of work	-	19.07.2019	—					
			Date of completion of work	-	—	30.09.2020					
			Percentage of work completed	-	20	100					
		(e) Construction of four lane R.C.C. Bridge at upstream of RD 14468m (existing Badusarai Bridge) on Najafgarh Drain	Date of Tender floating	06.02.2019	27.05.2019	—					Work in progress. (On-Track). The work delayed due to Model code of conduct, Air pollution, lock down due to Covid-19.
			Date of work award	-	05.07.2019	—					
			Date of Start of work	-	12.07.2019	—					
			Date of completion of work	-	—	30.09.2020					
			Percentage of work completed	-	35	100					
		(f) Construction of six lane R.C.C. Bridge on downstream of existing bridge on Chhawla Najafgarh Road.	Date of work award	-	27.05.19	—					Work in progress. The work delayed due to Model code of conduct, Air pollution construction ban and lock down due to Covid-19.
			Date of Start of work	-	11.06.19	—					
			Date of completion of work	-	—	30.09.2020					
			Percentage of work completed	-	45	100					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		(g) Works related to protection of Govt land. Construction of walls for protection of Govt. Land from encroachment.	Number of projects including ongoing projects of previous years	2	9	9	% age of ONGOING projects that are within deadline as per Work Order	50	0	100	Work held up due to non availability of electricity connection NDPL. The work was also delayed due to Model code of conduct, Air pollution construction ban and lock down due to Covid-19.
			Number of projects for which construction has started/in progress	2	8	9	% age of projects COMPLETED within deadline as per Work Order	100	100	100	
			Number of projects for which construction is fully completed	1	1	7	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	
			Length of projects which have been completed (in kms)	4.9	5.29	27					
3	Development of Chhat Ghats Outlay = ₹ 1100 Lakh (Capital)	Construction of Chhat ghats for Chhat Puja all over Delhi	Number of permanent Chhat ghats constructed	31	94	0	% age of projects COMPLETED within deadline as per Work Order	100	100	NA	All Chhat ghat completed within timeline.
			Number of temporary Chhat ghats constructed	593	499	499	% age of projects COMPLETED within deadline as per Work Order	100	100	100	The work of Construction of Chhat Ghat assigned to I&FC Deptt. by Revenue Deptt. for all Ghats shall be completed in year 2020-21.
4	Rejuvenation/ Maintenance & Preservation of Water Bodies Outlay = ₹ 5000 Lakh (Capital)	Rejuvenation of water bodies	Number of water bodies including ongoing projects of previous years		0	72	% age of ONGOING water bodies that are within deadline as per Work Order	-	0	100	The work for Revival and Rejuvenation of 95 Water Bodies was assigned to this department out of which 72 water bodies are feasible for Rejuvenation /Development. For phase wise execution of this work water bodies has been selected and accordingly tenders shall be floated. The process of appointment of National Environmental Engineering Research Institute (NEERI) as a consultant for 35 water bodies for submitting DPR and 27 water bodies for wetting the proposal for other consultants has been initiated. Based on the DPR from NEERI rest of the tenders shall be made.
			Number of water bodies for which construction has started/in progress		0	30	% age of water bodies COMPLETED within deadline as per Work Order	-	0	100	
			Number of water bodies for which construction is fully completed		0	10	Number of water bodies where penalty imposed on the contractor due to delay in completion.	0	0	0	
			Percentage of work completed		0	13.88					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Rejuvenation of Drains Outlay = ₹ 1000 Lakh (Capital)	(A) Rejuvenation of drains	Number of drains including ongoing projects of previous years		0	55	% age of ONGOING drains that are within deadline as per Work Order	-	0	100	The process of appointment of National Environmental Engineering Research Institute (NEERI) as a consultant for 55 drains of I&FC has been initiated. Depending upon the feasibility report submitted by NEERI further course of rejuvenation as proposed by NEERI shall be decided
			Number of drains for which construction has started/in progress		0	10	% age of drains COMPLETED within deadline as per Work Order	-	0	100	
			Number of drains for which construction is fully completed		0	5	Number of drains where penalty imposed on the contractor due to delay in completion.	0	0	0	
							Total length of Drains that rejuvenated (In Km)		0	376	
		(B) Rejuvenation of Minors	Number of Minors including ongoing projects of previous years		0	5	% age of ONGOING Minors that are within deadline as per Work Order	-	0	100	Consultants have been appointed for 5 Nos. minors and DPR have been received for 05 Nos. minors. Before processing the cases further, NOC from Haryana Irrigation Deptt. is required being land owning agency. NOC still awaited.
			Number of Minors for which construction has started/in progress		0	5	% age of Minors COMPLETED within deadline as per Work Order	-	0	100	
			Number of Minors for which construction is fully completed		0	1	Number of Minors where penalty imposed on the contractor due to delay in completion.	0	0	0	
			% of physical work completed		0	20	Total length of Minors that rejuvenated (In Km)		0	3.40	
		(C) Construction of shallow reservoir in Yamuna Flood Plain from Palla to Wazirabad.	Date of appointment of consultant	08.03.2019	06.03.2019						A pilot project for the constructions of Reservoir in Yamuna Flood Plain at Up Stream of Wazirabad barrage was taken up. The total allotted area for the project was 40 acre and out of 40 acres, 25 acres was for excavation and remaining 15 acre was for the disposal of excavated silt. The project was taken up in August 2019 and excavation
			Date of receipt of DPR	-							
			Date of Tender floating	-	10.08.2019						
			Date of work award	-	11.08.2019						
			Date of Start of work	-	11.08.2019						

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of completion of work	-	18.08.2019 (Foreclosed due flood in river Yamuna)						Project 2019-20 and excavation work was partially completed in 17.60 Acre. Work for the excavation for Development of water bodies/reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME) shall be taken up in the year 2020-21 Continuation of Pilot Project for 2nd year.
			Percentage of work completed	-	70.4 (Phase I work Completed)						
			Date of Tender floating (Phase II)			27.05.2020					
			Date of work(Phase II) award			22.06.2020					
			Date of Start of work (Phase II)			24.06.2020					
			Date of completion of work (Phase II)			23.07.2020					
			Percentage of work (Phase II) completed			100					

INFRASTRUCTURE

Tourism Department

TOURISM DEPARTMENT											
PART A - ONGOING SCHEMES											
Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Promotion of Tourism - Delhi as a Destination Outlay = ₹ 990 Lakh (Revenue)	To promote tourism in Delhi and to make the capital city as a tourist friendly destination through: Production of publicity literature - promotion through print, electronic, outdoor and digital media for Branding Delhi.	Date of issuing RFP for engagement of social media (mobile App development) Agency for branding Delhi.	NIL	Nov,19						Work awarded on 1 January 2020. After award of work for creation of mobile app, the prototype of mobile app to be launched is ready, its contents is being vetted. The app would be launched after presentation, associating all concerned authorities.
			Date of engagement of social media Agency for branding Delhi.	NIL	Jan 20						Engineering : 1 Engineering the Future 2 Showcasing Culture 3 Building Culture GFS : Birds, Trees and Arts MAPS : Tourist Maps and Metro Maps Literature on Kalam Memorial
			Number of tourist literatures published	7	9	6					70 Advertisements in different newspapers published during 2019-20
			Number of advertisements in newspapers	71	70	30					Target of 2019-20 achieved.
			Number of Publicity Panels / Signages / Standees / Hoardings installed	321	110	50					13 aired against the target of 8, increase of 05 due to GTF.
			Number of Radio Jingles produced	9	13	5					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Short video Films produced	NIL	NIL	2	Approximate number of followers on social media	36,537	85,774	1,00,000	No Short Video film was made during 2018-19 and 2019-20. However, the followers of DTTDC on other social medial platforms has been increasing day by day.
			Number of social media channels where video films were uploaded	NIL	NIL	1					
			Number of events participated in for promoting Delhi as a Film Shooting Destination	4	5	2	Number of films/film producers facilitated for shooting permission	8	13	5	Participated at cannes festival, Film Bazaar & IFFI 1. chappak (April) 2. Seashells (June) 3. the one (July) 4. Bigil(July) 5. Ujada Chaman (August) 6. Untitled web series(Sept.) 7. the white tiger 8. untitled web series 9. promotional compaign 10 90 day Fiance 11. La Porta Die 12. Evil eye 13. Sharmaji Namkeen

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of festivals organised in Delhi, by DTTDC	7	13	10	Number of visitors visited in all tourism festivals	1,80,000	8,00,000	10,00,000	Following 13 Festivals were organised during the year 2019-20 against the target of 07 festivals: Sharbat Festival at all Dilli Haats 31st Mango Festival, ABBA Tribute a concert for a course, Meharuli Monsoon festival in addition to it other festival organised by DTTDC Teej & Rakhi Mela, India Travel Mart/Eid/ Independence day celebrationns , dandiya festival , Diwali Carnival Shahpur Jat Autumn festival, Crackerless Diwali. Days of Moscow. Bharat Parv and Garden Tourism Festival.
			Number of National/ international Events participated by DTTDC in Delhi and outside Delhi	16	14	10	Number of visitors visited in all national events	71,768	75,976	50,000	DTTDC participated in following 14 national / International events :- Anand Bazar Patrika at Kolkata Govt Achievement & schemes Expo 2019, India international Travel Mart, Jamshedpur Travel Mart (Tourism Shelter), Travel & Tourism Fair, Federation of Association in India Tourism Hospitality (FAITH), India International Travel Mart. Paryatan Parv, Rajpath Lawns, India Gate Confederation of Indian Industries -100, EK Bharat Shreshtra Bharat (Parvasi Bhartiya Kendra, Chanaky Puri, Road show at Spain & Portugal , World Travel Mart (WTM), SATTE - NOIDA
							Average number of tourist visitors at Kalam Memorial per day	2,900	2,660	2,901	First quarter 2294 visitor per day Overall visitors are less due to lean season/summer season.

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Bed & Breakfast Scheme Outlay = ₹ 10 Lakh (Revenue)	To provide quality accommodation in a safe, secure and homely environment	Number of establishment registered under Gold category rooms.	47	39	43	Number of tourists stayed in Gold category rooms	22,138	20,581	22650*	*The figures are assumptive only as there is no authenticated data available in the Department. As on 31.03.2020, there are 185 Rooms in Gold category and 1370 in Silver Category.
			Number of Gold category rooms registered.	199	185	200					
			Number of establishment registered under Silver category rooms.	254	297	330	Number of tourists stayed in Silver Category Rooms	92,186	1,17,266	129000*	
			Number of Silver category rooms registered.	1077	1370	1480					
3	Grant-In Aid to DTTDC for Running of Information Centres Outlay = ₹ 150 Lakh (Revenue)	Dissemination of information and distribution of literature to the tourists from these offices and a large number of foreign and domestic tourists avail these facilities.	Number of Tourist Information Centres operating	6	6	6	Number of tourists who were provided guidance through tourist information centres	4,665	10,865	5,000	The Tourists/ Visitors were facilitated when they visit TiCs in person. In addition number of tourists were also facilitated over phone and through DTTDC website.
			Number of staff in tourist information centres	23	23	23					
4	Development of Heritage Circuit under Swadesh Darshan Outlay = ₹ 148 Lakh (Capital)		Expected date for Appointment of consultant	NIL	NIL	Dec 2020					Appointment of Consultant is under process. The sanction is given after the submission of DPR with MOT, GOI. The decision regarding number of projects to be developed will be taken after the submission of report by the consultant.
			Expected date for getting sanction from Ministry of Tourism, Government of India	NIL	NIL	NR					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Projects to be developed under this scheme			NA					
			Work Started			NA					
			Work completed			NA					
PART C -CAPITAL PROJECTS											
5	Beautification of Entry Points (A) Entry Point-I Outlay = ₹ 500 Lakh (Revenue)	To highlight the rich heritage of the city by providing facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. .	Number of entry points that have been beautified	1	1	1	Number of people who visited entry points including	103	165	100	Operation and Maintenance of 1 entry point i.e. GTB Memorial continued. For rest of the entry points Architectural consultant has been appointed. Scheme has been submitted to DUAC for statutory approval, Some observation has been raised by the DUAC. Proposal for 3 entry gates i.e. Tikri border , Kapasehara border and Apsara border Ghaziabad again identified and resubmitted to DUAC, clearance awaited.
Statuary approvals Phase 1 (3 Projects)	NA	NIL	May,21								
Phase 2 (3 Projects)		NIL	July, 21								
Date ofTender Phase 1 (3 Projects)		NIL	July, 21								
Phase 2 (3 Projects)		NIL	Aug,21								
Date of start of work Phase 1 (3 Projects)		NIL	July,21								
Phase 2 (3 Projects)		NIL	Sep,21								
Date of Completion of work Phase 1 (3 Projects)		NIL	Dec,21								
Phase 2(3 Projects)		NIL	Mar, 22								

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
67	Tourism Infrastructure Outlay = ₹ 400 Lakh (Capital)	i) Renovation & up-gradation of Azad Hind Gram to increase knowledge of about freedom fighters and promotion of overall tourism	Expected date for construction of public conveniences in Netaji Memorial and National Army Museum	NIL	NIL	Mar, 21	Average number of people who visit Azad Hind Gram per day	25	25	25	The renovation and upgradation of AHG will be taken up only after the desealing of the partial premises of Azad Hind Gram. For the purpose the matter has been taken up with Commissioner NDMC. Their response is awaited.
			Expected date for renovation of Netaji Memorial and National Army	NIL	NIL	Mar, 21					
		ii) Renovation and upgradation of coffee home at Cannaught Place	Expected date of completion of the work	NIL	NIL	Mar, 21	Average number of visitors per day in coffee home at Cannaught Place.	471	538	500	It is in advance stage of completion. However the Main hall and kitchen is completed, 90% of sitout and other is completed. Due to COVID crisis, the balance work couldn't be completed, however, the same will be taken up after the situation becomes normal.
			Percentage of work completed		90	100					
		iii) Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA	Expected completion date for upgradation of food stalls	NIL	NIL	Dec, 21	Average number of visitors per day at Dilli Haat INA	2,900	3,048	1,500	A detailed re-development scheme of Dilli Haat INA was presented to Hon'ble Dy. Chief Minister on 26.12.2018. It was decided to take up the work in phased manner. In the first phase, the work is at initial stage. In addition, re-development of front plaza is also to be taken up with some more development options. It was also decided that
			Expected completion date for upgradation of crafts stalls	NIL	NIL	Dec, 21					

Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Expected Completion date for upgradation of stage and performance area	NIL	NIL	Dec, 21					beautification of flyover pillars etc to be taken up by PWD in consultation with the Architect Consultant of DTTDC.
		iv) To get the consultancy for the development of tourism projects.	Expected date of appointment of TA.	NIL	NIL	Oct, 20	Number of projects in which consultancy is provided.	0	NIL	1	It is proposed to take consultancy of designing of entry gates at new locations.
8	Grant-in Aid to Delhi Institute of Hotel Management & Catering Technology Outlay = ₹ 500 Lakh (Capital)	i) Construction of Girls & Boys hostel	Date of start of constr	NIL	NIL	09.08.2020	Number of boys get accomodation	NA	NIL	NIL	The work started from 09.08.2020 & it takes 15 months to complete.
			Date of completion of construction	NIL	NIL	08.11.2021	Number of girls get accomodation	NA	NIL	NIL	
			% of physical progress of construction	NIL	NIL	50					
		ii) Construction of Staff Quarters	Date of start of constr	NIL	NIL	09.08.2020	Number of officers/ staff get accomodation	NA	NIL	NIL	
			Date of completion of construction	NIL	NIL	08.11.2021					
			% of physical progress of construction	NIL	NIL	50					
		iii) Setting up new labs equippede with latest technology to give the students exposure of national / international standards	Number of practical labs setup (Commulative)	5	NIL	9	Number of students benefited	320	NIL	560	

ENVIRONMENT AND FOREST

ENVIRONMENT AND FOREST

Environment Department
Forest Department



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ENVIRONMENT AND FOREST

Environment Department

ENVIRONMENT DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	Assessment of Ambient Air Quality of Delhi w.r.t. Graded Response Action Plan.	Number of functional Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	26	26	26	Number of days when Air Quality Index (AQI) was Severe or Severe+ in Delhi.	24	*14 to 72 days	**	*The range of situations reached severe is 14 to 72 days (AQI calculator for different stations). Stationwise no. of days when AQI condition severe and severe+ from April'2019-March'2020 **Target for 2020-21 is considered as less than previous year in severe or severe+ condition, and majorly depends on metrological condition and pollution concentration due to various pollution source.
			% uptime of online server (to display data in public domain)	90	90	92	Number of CAAQMS locations where Air Quality Index (AQI) was severe or severe+		26	**	*26 location was observed where Air Quality Index (AQI) was severe or Severe + **Target for 2020-21 is considered as less than previous year in severe or severe+ condition, and majorly depends on metrological condition and pollution concentration due to various pollution source.
		Assessment of Ambient Noise level in Delhi.	Number of functional Continuous Noise Level Monitoring Stations (CAAQMS)	NA	5	26	Number of days when noise level was Severe or Severe+ in Delhi.	NA	NA	**	Noise Index does not exist. **Directions issued under section 5 Environment (Protection) Act-1986 to local bodies, transport department and PWD

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
2	Monitoring by Air Laboratory	Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	Number of Stack samples tested	624	685	700	% of Stack samples failed to meet the prescribed standards		*0	700	Stack/ Noise monitoring is conducted by DPCC Air Lab on the request of the units for their Self Assessment and by concerned cell. These consist of Boilers Furnaces and Ovens etc. Which use Gas or Diesel as fuel. The other monitored units are Buffing units, Dal Mills, Flour Mills provided with Air Pollution control Systems, so high rate of meeting the prescribed standards are observed
		Noise Monitoring of DG Sets .	Number of DG Sets monitored	1582	1497	1700	% of DG Sets failed to meet the prescribed Noise Standards	2	46	*	*Cannot be assessed as outside lab approved under EPCA ACT
3	Monitoring by Water Laboratory	Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	Number of Effluent samples tested from STPs	720	700	720	% of Effluent samples from STPs failed to meet the prescribed standards	15	60	NA	
			Number of Effluent samples tested from CETPs	312	312	312	% of Effluent samples from CETPs failed to meet the prescribed standards	20	80	NA	
			Number of Effluent samples tested from ETPs	1000	1200	1000	% of Effluent samples from ETPs failed to meet the prescribed standards	20	15	NA	
			Number of water samples tested from Yamuna River (at 9 Locations)	108	108	108	% of Water samples from Yamuna River that failed quality test	90	80	NA	
			Number of Water samples tested from 24 Drains	288	246	288	% of Water samples from drains that failed quality test	90	90	NA	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
4	Air Ambience Fund	a) a) Efficient collection of revenue under Air Ambience Fund Diesel Cess from Oil Company	Total amount collected under Air Ambience Fund (in Rs Crores) (a) Accumulated Fund as on 31.12.2020- Rs. 510.87 crore (b) Spent Amount as on 31.12.2020 -Rs.492.31 crore (c) Balance Amount as on 31.12.2020 -Rs. 18.56 crore.	31.11	25.82	*NA			NA	NA	Rs. 3.06 crores as interest received on FDRs and savings bank is included in accumulated fund. * (Diesel cess is collected by Oil Companies on sale of diesel. The amount of sale of diesel can not be assessed by DPCC. Therefore, target can not be mentioned.
		b) Hazardous Waste Management by developing a dedicated facility for the safe disposal of hazardous waste generated from various industries.	Amount given for the development of TSDF (Treatment, Storage and Disposal Facility) for Hazardous Waste (in Rs. crore) at Bawana	0	*	NA	Total quality of hazard waste disposal off	NA		Nil	Common Hazardous Waste, Treatment, Storage & Disposal Facility (TSDF) is to be developed at Bawana in Delhi. DSIIDC has awarded the work of development of (TSDF) for hazardous waste to M/s Tamil Nadu Waste Management Limited and letter of acceptance was issued on 30.11.2019. Public hearing for Environmental Clearance for TSDF was held on 14.07.2020 and proceedings of the public hearing were send to MoEF&CC on 20.07.2020. MoEF&CC has granted Environmental Clearance for the TSDF wide letter Dated 23.11.2020 and Consent to establish under the Air & Water Acts has been issued by DPCC to the project proponent (M/s TNWM Ltd.) on 31.12.2020
		c) Subsidy to E-Rickshaw and Battery Operated Vehicles	a) Grant of subsidy to E-rickshaw (in lakhs)	4500	2500 Lakhs trasferred to Transport Departmnet	NA	(a)Total number of beneficiaries given subsidy for E-Rickshaw	18,673	NA*	NA	**As per office order dated 08/09/2017, issued by Env. Dept. funds for subsidy are being released by DPCC to Transport Dept. on their request from time to time
			b) Grant of subsidy to Battery Operated Vehicles (2-wheelers) (in Rs. lakhs)	139.37	71.12	NA	(b)Total number of beneficiaries given subsidy for Battery Operated Vehicles (Two Wheelers)	2,310	1,293	NA	
			c) Grant of subsidy to Battery Operated Vehicles (4-wheelers) (in Rs. lakhs)	184.5	250.5	NA	(c)Total number of beneficiaries given subsidy for Battery Operated Vehicles (Four Wheelers)	103	167	NA	
			Total Grant of subsidy to Battery Operated Vehicles (a+b-c) (in Rs. lakhs)	4823.87	2821.62	NA	Grand Total number of beneficiaries of Battery Operated Vehicles [(a)+(b)+(c)]	21,086	1,460		

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
5	Processing of Applications for Consent under Water & Air Acts and Authorization under Hazardous Waste Rules	To check the compliance with the existing pollution control laws	Total number of applications received for Consent under Water and Air Acts during reference period	5785	23241	10000	Number of Spilled over Consent applications as on 31.03.2020		9,804	7,183	Report is not generated
							Number of Red/Orange category applications disposed off within 30 days.	347	4,265	NA	
							Number of Red/Orange category applications disposed off more than 30 days.	914			
			Total number of Consent granted under Water and Air Acts during reference period				Number of Red/Orange category applications disposed off more than 30 days.		8,056	NA	*4737 White Category Application.
				4685	*15633	9000	Maximum number of days for which an application for Consent is pending under Red/Orange category.	220			
							Number of Green category applications disposed off within 7 days.	74			
							Number of Green category applications disposed off more than 7 days.	74			
							Maximum number of days for which an application for Consent is pending under Green category.	220			
			Total number of Consent refused under Water and Air Acts during reference period.	28	425	NA	Average number of days for which an application for Consent is pending under Red/Orange category.		47	30	
			Total number of pending applications for Consent under Water and Air Acts at the end of financial year/ reference period	2916	7183	1000	Number of Spilled over Consent applications disposed off	10,312			
							Number of Green category applications disposed off within 7 days.		5,289	NA	
							Number of Green category applications disposed off more than 7 days.		7,827	NA	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
							Average number of days for which an application for Consent is pending under Green category.		26	7	
			Total number of pending applications for Authorisation under Hazardous Waste Rules (Spilled over from previous year)				Number of Spilled over Authorisation applications disposed off.				
			Total number of applications received for Authorisation under Hazardous Waste Rules during reference period.	338			Number of applications disposed off under Hazardous Waste Rules within 30 days.				
							Number of applications disposed off under Hazardous Waste Rules more than 30 days.				
			Total number of Authorizations granted under Hazardous Waste Rules during reference period.				Maximum number of days for which an application under Hazardous Waste Rules is pending.				
			Total number of Authorisation refused under Hazardous Waste Rules during reference period.								
			Total number of Consent refused under Water and Air Acts during reference period.	28							
6	Enforcement of pollution control laws and acts	Checking compliance with the existing pollution control laws in respect of various industrial units	Total number of inspections carried out	1734	1999	2000	No. of units found deficit to control pollution/norms/operating without consent/ other deficiencies		6,061	NA	
			Total number of Show Cause Notices for Closure issued under Water Act, Air Act and Environment (Protection) Act.	1715	6061	NA					
			Total number of Directions for Closure issued under Water Act, Air Act and Environment (Protection) Act	827	815	NA	No. of units closed after issuing the directions for closure	115			

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Total amount collected through penalties imposed on Hospitals, Malls, Hotels, Leaves burning etc. (in Rs Lakhs)	560.66	1984.46	NA					
7	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016	Checking the compliance with the existing pollution control laws in respect of Hospitals, Nursing Homes	Total number of Applications received for Authorization under Biomedical Waste Management Rules, 2016 during reference period	172	6785	2000	Number of Applications for Authorisation under Biomedical Waste Management Rules, 2016, disposed off within 30 days.	180	**	NA	**Report Could not be generated
			Total number of Authorisations granted under Biomedical Waste Management Rules, 2016 during reference period	938	3527	1800	Number of Applications for Authorisation under Biomedical Waste Management Rules, 2016, disposed off more than 30 days.	600	**	NA	
			Total number of Authorisations refused under Biomedical Waste Management Rules, 2016 during reference period	0	1	NA	Maximum number of days for which an application for Authorisation is pending beyond 30 days	0			
							Average number of days for which an application for Authorisation is pending beyond 30 days		**	30	
			Number of pending Applications for Authorisation under Biomedical Waste Management Rules, 2016 at the end of financial year/ reference period.	283	3257	200	Number of Spilled over Authorisation applications disposed off.	206	321	1,200	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
8	Public Environment Awareness and other activities (Rs. 2000 Lakhs) (Revenue)	To create environmental awareness by educating school students, residential associations, women groups etc. through various means like: i) Awareness campaigns namely "Greening Delhi", "Say Yes to Eco-Friendly Bags", "Anti Fire Crackers", "waste minimization", "Play Holi with safe and Natural colours" ii) Organizing environment related mass awareness programmes. iii) Organizing/ sponsoring and participating in environment related exhibition, Melas, workshops etc.	Total unique number of advertisements on various media platforms for environment issues	8	Advertisement 1) Advt. on idol immersion during Ganpati Visarjan. (2)Advt. On Idol immersion during Durga Puja (3) Advt. on our Yamuna our responsibility (4)Advt on graded response action plan (due to stubble burning) (5) Advt on graded response action plan (due to construction and demolition) Public Notice Ban on chinees manjha Pamphlets 1. Noise pollution and control for our health 2.dust pollution 3. Yamuna the lice line 4. Graded response action plan	8	Total number of news paper/ Media Circulation reached (in lakh)	4	10	11	
			Total number of workshops / programmes / campaigns conducted	12	12	12	Total participation at workshops/ programmes/ events	2,400	1,050	2,500	Some workshops/ programmes/ events were cancelled due to Delhi assembly Election and COVID-19 Pandemic
9	Eco-clubs in schools and colleges (Rs. 200 Lakhs) (Revenue)	Setting up of Eco-Clubs for conducting various environment awareness/action oriented activities by donating Rs 20,000 to each school/college	Total number of government aided, private, public schools and colleges to which grant is provided	1734	1310	2000	Total number of students reached through eco-clubs (in lakh)	6	6	6	Grant Couldn't be sanctioned to some schools/Cilleges due to COVID-19 Pandemic and Non Submission of Utilisation Certificate.
10	Delhi Parks and Gardens Society (Rs. 1000 Lakhs) (R- Rs. 960 Lakh C- Rs. 40 Lakh)	i) Development and maintenance of parks in Delhi through RWA, ii) Nursery Development and iii) Coordinating and	Number of RWAs receiving financial assistance	352	435	550	No. of RWAs which maintained saplings planted by them in parks.	352	435	550	Depending on NOC from Land Owning Agencies and Area MLAs.
			Total number of parks maintained through RWAs availing financial assistance	1554	1797	2200	Number of parks maintained through RWAs availing financial assistance		1,797	2,200	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
		management of Water Bodies in NCT of Delhi.	Number of parks covered where inspection on maintenance activities carried out	1554	1797	2200	% of parks maintained properly (No objections raised during inspection)	100	100	100	
		One time financial assistance for setting up of decetralised STP's	Number of STPs Set up	NIL	NIL	NIL	% of STP's setup	NIL	NIL	NIL	
11	Mahatma Gandhi Institute of Combating Climate Change (MGICCC) (Rs. 530 Lakhs) (R- Rs. 500 Lakh) (C- Rs. 30 Lakh)	To Impart training and create awareness to people for combating climate change, sources of renewable energy and community development.	Training Programme for Teachers/ Professors & college/ university & ITIs Students and RWA's	26	26	26	Number of people trained on various issues related to combating climate change	3,301	2,299	3,000	Depending on NOC from Land Owning Agencies, Area MLAs and DJB.
			Number of Community Participation Programme for school children, villagers.	50	50	50					
12	Horticulture / Floriculture (Supplies & Materials) (Rs. 350 Lakhs) (R- Rs. 290 Lakh) (C- Rs. 60 Lakh)	To create awarness and demonstrate growing techniques about flowers & vegetables cultivation, vermi composting, organic farming etc.	Total Numbers of Kisan goshthies (Kisan gathring in villages) (in Nos)	100	100	100	Number of farmers trained and involved in horticulture activities	1,546	2,500	2,800	
		To make vegetable and flower seeds and seedling available to farmers / kitchen gardening	Number of vegetable seedlings raised (in lakhs)	5.93	4.77	6	% of vegetable seedlings sold	100	100	100	Vegtables seeldlings depend upon the season
			Number of flower seedlings raised (in lakhs)	3	4.56	3	% of flower seedlings sold	100	100	100	Flowers seeldlings depend upon the season
		To raise ornamental plants and make them available to citizens in Delhi.	Ornamental plants raised/ sold (In Nos)	38988	37464	37000	% of Ornamental plants sold	100	100	100	
		To promote composting and make available compost to citizens and farmers.	Vermi Compost made/sold (in kgs)	40100	51615	40000	% of Vermi Compost sold	100	100	100	
13	To carry out a real-time source apportionment study in partnership with		Issue of RFP								Project is terminated

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	the University of Washington and carry out near-continuous analysis of factors causing pollution on a regular basis.		Date of award of work								
			Date of start	Feb, 20	17.12.2018	01.09.18					
			Date of completion	June, 20	18 Months after the effective date	29.02.2020					
14	To partnering with the C-40 Cities Climate Leadership Group, to carry out the first comprehensive city-wide inventory of greenhouse gas emissions in Delhi.		Issue of RFP								j
			Date of award of work								
			Date of start								
			Date of completion								
15	To offer an incentive to industries in approved industrial areas of up to Rs 1 lakh to switchover to Piped Natural Gas from existing polluting fuels		Date of preparation of draft notification				No. of industries given incentives				
			Date of approval of competent authority				Total amount of incentives given				
			Date of issue of notification								
16	To offer a subsidy of up to Rs. 5000 per tandoor to restaurants to replace Coal tandoors with Electricity or Gas-based Tandoors		Date of preparation of draft notification				No. of restaurants given subsidy				
			Date of approval of competent authority				Total amount of subsidy given				
			Date of issue of notification								
17	To offer a subsidy to various firms and establishments of up to Rs. 30,000 to switch over from		Date of preparation of draft notification				No. of firms and establishments given subsidy				
			Date of approval of competent authority				Total amount of subsidy given				

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	Diesel Generator Sets of 10KVA or more capacity to Clean Fuel based Electricity Generator Sets		Date of issue of notification								
18	To provide a dedicated information system showing current levels of pollution by installing 1000 indoor display panels inside all government buildings that are dealing with the public		Draft Cabinet Note								
			Approved Draft Cabinet Note								
			Issue of RFP								
			Date of award of work								
			Date of start								
			Date of completion								
19	To develop a model for forecasting of air pollution scenario in consultation with the World Bank		Issue of RFP								
			Date of award of work								
			Date of start								
			Date of completion								

ENVIRONMENT AND FOREST

Forest Department

ENVIRONMENT AND FOREST

FOREST DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure R - Rs. 350 Lakh C- Rs. 1700 Lakh T- Rs. 2050 Lakh	Enrichment of ecosystem leading to increased sightings of bird species, butterfly species, animal species, along with intangible benefits including recharge of aquifers, improvement in aesthetics, and improvement in local climate; protection, maintenance and improvement of wildlife sanctuary area for citizens and awareness generation	Number of Saplings planted by Department	28000	50000	17000	Notional Area covered (in Hectare)	28	50	17	
			Number of Saplings planted by ETF	204976	271015	250000	Greening area (In Hectare)	204.96	271	250	
			Number of sites developed for eco tourism and butterfly parks	2	2	1	Avg number of daily visitors (on quarterly basis)	8000	5996	6000	
			Total educational institutions covered for awareness	30	12	15	Number of students covered	12276	7136	12000	
2	Development of Forests including consolidation R - Rs. 500 Lakh C- Rs. 4000 Lakh T- Rs. 4500 Lakh	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	246461	184285	193000	Notional area covered based on the number of saplings planted (In Hectare)	246	185	193	
			Number of saplings available in Departmental nurseries for plantation	650000	416626	300000					
			Number of seedlings distributed for free	337696	50000	350000					
			Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	15	12	17					
			Total length of boundary wall constructed and/or repaired (In KM)	11.66	13	21.25					
3	Creation and maintenance of urban forests R - Rs. 300 Lakh	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	6	5	Number of registered RWAs benefited	20	52	50	
			Number of City Forest Committees constituted	5	6	5	Number of daily visitors in urban forests	12,000	15,000	15,000	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Monitoring of Greening Activities R - Rs. 50 Lakh	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Number of saplings of indigenous species planted	NIL	NIL	NR	Area covered under keekar free		NR	NR	Under consideration by the Cabinet
							% of forest area made Keekar free		NR	NR	
		2. Third party evaluation of plantation activities of the department	Total number of plantation sites evaluated	NIL	NIL	3	Percentage survival of plantations	75		80%	
SECTION B - NEW SCHEMES/PROGRAMMES											
5	Development of Wildlife Habitats(CSS) R - Rs. 500 Lakh		Numer of localities covered	NA			Nos. of monkeys sterilized for arresting the population of monkeys & stablization of habitat as per carrying capacity	NA		NA	Not implemented due to unavailability of vender for sterilization of monkeys despite of floating of open tenders.
6	Preparation of Plan for Removal of trees	To prepare a policy regarding removal of 20% of the trees required for implementation of the project and removing 80% of trees mandatory for transplantation by modern technology	Date of preparation of draft policy	Feb-19			No. of projects approved under the policy	NR	NR	NR	Under consideration with the cabinet for approval
			Date of approval of policy	NR			No. of trees transplanted through modern technology	NR	Policy will be finalized after compilation of suggestion/ comments & discussed the same with the stakeholders		
			Date of implementation								
7	New Plantation	To plant lakhs of plants in Delhi in mission mode by involving RWAs, Market Associations and NGOs.	Date of planting 5 lakhs plants		31/07/2019	31/07/2020					12.83 lakh planted upto 31.07.2020
			Date of planting 10 lakhs plants		15/08/2019	15/08/2020					
			Date of planting 15 lakhs plants		31/08/2019	31/08/2020					
			Date of planting 20 lakhs plants		30/09/2019	30/09/2020					
			Date of planting 24.18 laksh plants		31/03/2020	31/03/2021					

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	New city forest to be developed at -	1. Shastri Park Near Metro Station	A/A & E/S for plantation work		31/05/2019	25/06/2020				25.06.2020	10290 saplings were planted during 2015-16 at the site. For beautification purpose plantation of ornamental plants will be carried at the site. A letter has been issued to IFCD regarding making of interlocking pathway and the file has been sent to HQ for approval. Work Orders have been issued for fixing of benches, making and fixing of main gate, Construction of hut, quotation to be invited for the costuction of Huts, planting of ornamental plants, fixing of benches, making and fixing of main gate, fixing to twin SS Dustbins & area identification boards etc.
			A/A & E/S for civil work			30/06/2020				15.01.2021	
			Floating of tender for plantation work		10.06.2019	15/06/2020				15.07.2020	
			Floating of tender for civil work			15/06/2020				31.02.2021	
			Date of award of work for plantation work		15.07.2019	28/06/2020				28.07.2020	
			Date of award of work for civil work			07-05-2020				01.02.2021	
			Date of start for plantation work		25.07.2019	07-05-2020				07.08.2020	
			Date of start for civil work			07-10-2020				01.02.2021	
			Date of completion for plantation work		31.03.2020	31/07/2020				31/03/2021	
			Date of completion for civil work			31/08/2020				31-01-2021	
		2. ITO Chungi Part-II	A/A & E/S for plantation work		31/05/2019	31/03/2020				Completed	Plantation was carried out at the site during 2011-2012. For beautification purpose plantation of ornamental plants will be done in 2020-21. Quotation has been done on 08.01.2021 for making of pathway, fencing, lawn, for fixing of benches, Huts, making and fixing of main gate, fixing of twin ss Dusbins.
			A/A & E/S for civil work			15/03/2020				08.01.2021	
			Floating of tender for plantation work		06.10.2019	15/03/2020				Completed	
			Floating of tender for civil work			10-03-2020				08.01.2021	
			Date of award of work for plantation work		15/07/2019	31/03/2020				Completed	
			Date of award of work for civil work			20/03/2020				31-01-2021	
			Date of start for plantation work		25/07/2019	06-01-2020				Completed	
			Date of start for civil work			20/03/2020				01.02.2021	
			Date of completion for plantation work		31/03/2020	15/06/2020				31-03-2021	
			Date of completion for civil work							31-03-2021	

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Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		3. Mommur Pur	A/A & E/S for plantation work			30/06/2020					Work of construction of huts, fixing of benches has been completed, work of making of lawn, fixing of gate, dustbins & area identification board is under progress & delayed due to lockdown.
			A/A & E/S for civil work						19.08.2019	completed 31.08.2019	
			Floating of tender for plantation work		06-10-2019	31/07/2020				NA	
			Floating of tender for civil work							completed 31.10.2019	
			Date of award of work for plantation work		15/07/2019	15/08/2020				NA	
			Date of award of work for civil work						14.01.202	14.01.2020	
			Date of start for plantation work		25/07/2019	21/08/2020				NA	
			Date of start for civil work							Work awarded but held up due to lock down in view of COVID-19	
			Date of completion for plantation work		31/03/2020	31/03/2031				NA	
			Date of completion for civil work						31-03-2021		
		4. Chhatarpur	A/A & E/S for plantation work		31.05.2019	30/09/2020				30.09.2020	Estimate has been received from IFCD for the work of construction of boundary wall 8.8 km, construction of pukka pathway approximately 5 km. & construction of kachcha pathway approx. 3km of Chhatarpur City Forest
			A/A & E/S for civil work			31/03/2021				31.03.2021	
			Floating of tender for plantation work		10.06.2019	31/07/2020				31.07.2020	
			Floating of tender for civil work			30/09/2020				30.09.2020	
			Date of award of work for plantation work		15.07.2019	31/08/2020				31.08.2020	
			Date of award of work for civil work			31/12/2020				31.12.2020	
			Date of start for plantation work		25.07.2019	31/08/2020				31.08.2020	
			Date of start for civil work			31/12/2020				31.12.2020	
			Date of completion for plantation work		31.03.2020	31/03/2021				31.03.2021	
			Date of completion for civil work			31/03/2021				31.03.2021	
		5. Mitraon (Pocket-B)	A/A & E/S for plantation work		31.05.2019	31/05/2020				Completed	
			A/A & E/S for civil work							Completed	

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Floating of tender for plantation work		10.06.2019	06-10-2020				Completed	
			Floating of tender for civil work							Completed	
			Date of award of work for plantation work		15.07.2019	15/07/2020				Completed	
			Date of award of work for civil work							Completed	
			Date of start for plantation work		25.07.2019	25/07/2020				Completed	
			Date of start for civil work							Completed	
			Date of completion for plantation work		31.03.2020	31/03/2021				Completed	
			Date of completion fir civil work								
		6. Aya Nagar	A/A & E/S for plantation work		31.05.2019	30/09/2020				30.09.2020	Estimatee has been received from IFCD for the work of construction of pathway, Gazebo, benches , signage, pillar, chabutra, dressing of the ground ect. Development of water body. File has been submitted to HQ for A/A & E/S.
			A/A & E/S for civil work			31.03.2021				31.03.2021	
			Floating of tender for plantation work		10.06.2019	31.07.2020				31.07.2020	
			Floating of tender for civil work			30.09.2020				30.09.2020	
			Date of award of work for plantation work		15.07.2019	31.08.2020				31.08.2020	
			Date of award of work for civil work			31.12.2020				31.12.2020	
			Date of start for plantation work		25.07.2019	31.08.2020				31.08.2020	
			Date of start for civil work			31.12.2020				31.12.2020	
			Date of completion for plantation work		31.03.2020	31.03.2021				31.03.2021	
			Date of completion fir civil work			31.03.2021				31.03.2021	
		7. Jaunapur	A/A & E/S for plantation work		31.05.2019	30.09.2020				30.09.2020	Estimatee has been received from IFCD for the work of construction of pathway, Gazebo, benches , signage, pillar, chabutra, dressing of the ground ect. Development of water body. File has been submitted to HQ for A/A & E/S.
			A/A & E/S for civil work			31.03.2021				31.03.2021	
			Floating of tender for plantation work		10.06.2019	31.07.2020				31.07.2020	
			Floating of tender for civil work			30.09.2020				30.09.2020	
			Date of award of work for plantation work		15.07.2019	31.08.2020				31.08.2020	
			Date of award of work for civil work			31.12.2020				31.12.2020	
			Date of start for plantation work		25.07.2019	31.08.2020				31.08.2020	

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of start for civil work			31.12.2020				31.12.2020	has been submitted to HQ for A/A & E/S.
			Date of completion for plantation work		31.03.2020	31.03.2021				31.03.2021	
			Date of completion fir civil work			31.03.2021				31.03.2021	
		8. Dera Mandi	A/A & E/S for plantation work		31.05.2019	30.09.2020				30.09.2020	A/A & E/S for the work of construction of pukka pathway & construction ofkachchapathway through IFCD will be done as per target
			A/A & E/S for civil work			31.03.2021				31.03.2021	
			Floating of tender for plantation work		10.06.2019	31.07.2020				31.07.2020	
			Floating of tender for civil work			30.09.2020				30.09.2020	
			Date of award of work for plantation work		15.07.2019	31.08.2020				31.08.2020	
			Date of award of work for civil work			31.12.2020				31.12.2020	
			Date of start for plantation work		25.07.2019	31.08.2020				31.08.2020	
			Date of start for civil work			31.12.2020				31.12.2020	
			Date of completion for plantation work		31.03.2020	31.03.2021				31.03.2021	
			Date of completion fir civil work			31.03.2021				31.03.2021	

OTHERS

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Administrative Reforms Department
Delhi Subordinate Services Selection Board
Directorate of Economics and statistics
Fire Department
Information and Technology Department
Planning Department
Revenue Department
Weights and Measures Department



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Administrative Reforms Department

ADMINISTRATIVE REFORMS DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Remarks/ Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
1	PGMS - Public Grievance Monitoring System	Public Grievance Monitoring System (PGMS) deals with Monitoring and redressal of grievances received from Public. Grievances received from Public are forwarded to Concerned Departments for necessary action.	Number of Grievances/ Queries received	1,33,032	1,22,591	NA	Number of Grievances redressed/ Closed.	126150	113485	NA	
			Number of Call Agents deployed at Call Centre	15	15	15	% of grievances redressed	94.83%	93%	100%	
2	Public Hearing (10:00 AM to 11:00 AM)	All officers of GNCTD were directed to be available in their seats between 10.00 am and 11.00 am with effect from 01.06.2017 for facilitating meetings to general public without appointments for hearing their grievances on all working days.	Number of Complaints received for absence of officers	44	37	NA	Number of absentees reports issued	44	37	NA	
							Number of Compliance reports received.	24	15	NA	
3	Field Visits by HODs on Weekly basis	Pr. Secretaries/ Secretaries /HODs were directed to carry out field visits once a week to monitor the working and progress of schemes being implemented by Administrative departments with effect from July 2017.	Number of Inspection Reports received.	461	317	720	Number of Field Visits Conducted.	465	317	720	
4	Anti - Corruption Helpline 1031	Cabinet vide decision no. 2132 dated 03.03.2015 has set up a call center which operates 24x7 helpline 1031 through NICS for receiving corruption related complaints from the public.	Number of Calls received	NA		NA	Number of calls related to Corruption			NA	
			Number of call Agents deployed at Call Centre			5	Number of calls related to 1031 (Free Drugs)	32,357		NA	
							Number of calls related to Miscellaneous matters			NA	
							Number of calls related to grievance matters			NA	
							Percentage of feed back obtained for 1031 (Free Drugs)	46.65%		100%	

Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS			OUTCOMES					Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Chief Minister's Urban Leader Fellowship Programme [Rs. 325 lakh] Revenue	Chief Minister's Urban Leadership Fellows (CMULF) Programme intends to train young professional from various fields to work with Government of NCT of Delhi. The Govt. of NCT of Delhi stands to get benefitted from energy and new ideas of freshly graduated youth, to be applied to policy and decision making processes.	Number of Fellows engaged	18	10	20	No. of Projects/ Programmes/ Schemes undertaken by Fellows	18	10	20	
			No. of Associate Fellows engaged	8	7	10	No. of Projects/ Programmes/ Schemes undertaken by Associate Fellows	8	7	10	
6	e-RTI Portal	Govt of NCT of Delhi has launched e-RTI portal www.rtionline.delhi.gov.in on 10.07.2017 with a aim to facilitate citizens of Delhi to file online RTI applications. This will save their valuable time and money and also make office paperless.	No. of e-RTI received	27,191	46,466	NA	No. of e-RTI disposed	30307	38088	NA	
			No. of Manpower Deployed	2	2	2					
			No. of Appeals received	3,072	5,242	NA	No. of appeals disposed off	3814	3731	NA	
7	Salaries (including OTA, Office expenses, Medical Treatment, Domestic Travel Expenses)		% of sanctioned posts that are filled (Sanctioned posts - 36+4 kept in abeyance)	73%	95%	100%					
			Number of proposals received from departments for creation of posts	67	70	NA	Number of Work studies Conducted	67	70	NA	
			Number of new posts requested to be created	9,439	7,581	NA	Number of posts recommended for creation	5759	3665	NA	
			Number of O& M Inspections conducted	35	2	20	Number of Inspection reports issued	35	2	20	
			No. of Punctuality Drive Conducted	112	96	20	Number of Punctuality Drive reports issued	112	96	20	
8	Door Step Delivery of Public Services [R- Rs. 700 lakh]	Scheme "Doorstep Delivery of Public Services" will enable the citizens of Delhi to avail government services at their doorstep just with a call on the call centre number.	Total Number of Calls recived	1022871	968056	NA					
			Total Number of Calls attended	901352	945809	NA	Number of service requests rejected due to deficiency	71931		NA	

Sr. No	Name of the Scheme / Programme	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Remarks/ Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
			Number of requests pending	121519	22247	NA					
			Number of Calls received for services belonging to (Total):	151374	202533	NA	Number of service Handled/ certificaes/ documents/ not eligible/ rejected durin verification etc./ issued to applicants belonging to (Total):	65549	167140	NA	
			Revenue Department	90918	145972	NA	Revenue Department	45121	121490	NA	
			Transport Department	39799	46214	NA	Transport Department	16146	40446	NA	
			Social Welfare Department	1237	412	NA	Social Welfare Department	43	2457	NA	
			SC/ST/OBC&Minorities Department	360	599	NA	SC/ST/OBC&Minori ties Department	139	2164	NA	
			Delhi Jal Board	5,018	3173	NA	Delhi Jal Board	1703	238	NA	
			Labour Department	164	191	NA	Labour Department	39	168	NA	
			Food & Supplies Department	13,878	5,553	NA	Food & Supplies Department	2358	41	NA	
			Delhi Tourism & Transportation Development Corporation		15	NA	Delhi Tourism & Transportation Development Corporation		96	NA	
			Dte. Of Higher Education		45	NA	Dte. Of Higher Education		25	NA	
			Tourism Department		12	NA	Tourism Department		10	NA	
			Delhi Transport Corporation		89	NA	Delhi Transport Corporation		5	NA	
			Drugs Control		1	NA	Drugs Control		0	NA	
			Women& Child Development		228	NA	Women& Child Development		0	NA	
			Delhi Pharmacy Council		29	NA	Delhi Pharmacy Council		0	NA	
							Service Charge collected by VFS Company (Rs. In Lacs)	Approx 67 Lakh		NA	
			Total Expenditure Incurred (In Rs. Lakh)	264	885	NA					

OTHERS

Delhi Subordinate Services Selection Board

DELHI SUBORDINATE SERVICES SELECTION BOARD											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Strengthening of Delhi Sub-ordinate Services Selection Board [Rs. 10450 Lakh] (Revenue)	Selection / Recruitment of all Group 'B' non-gazetted and Group 'C' posts of all the Departments of Delhi Government and Local / Autonomous Bodies	REQUISITION - Approved & Advertised				Number of Approved Requisition Pending for Exam				Targets for year 2020-21 has been fixed taking into consideration present situation of COVID-19.
			Number of Post Codes (REQUISITION - Approved & Advertised)	35	123	19	Number of Approved Requisition Pending for Exam (3 or more years for Exam)	90	0	0	
			Number of Notified Vacancies (REQUISITION - Approved & Advertised)	7,971	7,857	289	Number of Approved Requisition Pending for Exam (2 to 3 years for Exam)	22	0	0	
			EXAMINATION - Conducted				Number of Approved Requisition Pending for Exam (1 to 2 years for Exam)	0	0	0	
			Number of Post Codes (EXAMINATION - Conducted)	113	162	16					
			Number of Notified Vacancies (EXAMINATION - Conducted)	18,345	8,197	867					
			RESULTS - Declared								
			Number of Post Codes (RESULTS - Declared)	136	158	58					
			Number of Notified Vacancies (RESULTS - Declared)	12,831	10,993	5,601					
			Dossier Sent								
			Number of Dossier	4,118	11,408	5,000					
			Total Number of Post Codes involved	NA	NA	NA					
			COURT CASES				COURT CASES				
			Number of Court Cases at year beginning (spill over)	1,046	1,001	1,111	Number of Court Cases Disposed Off	738	399	NA	
			Number of New Court Cases	693	509	NA					

NA: NOT AVAILABLE

OTHERS

Directorate of Economics and statistics

OTHERS

DIRECTORATE OF ECONOMICS & STATISTICS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Conduct of Socio-Economic Survey Rs. 1 Lakh (Revenue)	Supply of data based on field survey for policy formulation	Number of field surveys conducted	5	4	3	Number of reports prepared based on field survey	4	7	9	
			(x)NSS 77th Round (% of progress)	25	75	NA					Field work is completed and data entry and validation programme is awaited from DPD.
			(xi)NSS 78th Round (% of progress)	NA	15	85					Survey period Janto Dec. 2020, However, the field survey has been withheld w.e.f. 20.03.2020 due to outbreak of covid-19/. As such, target is 85%(75%+10% pending during March 2020)
			(xi)Annual Survey of Industries - 2017-18 (% of progress)	NA	100	NA					Report on ASI 2017-18 finalized and released
			(xi)Annual Survey of Industries - 2018-19 (% of progress)	NA	NA	100					
			(x)Index of Industrial Production (2019-20)	NA	100	NA					1st & 2nd report of IIP 2019-20 has been released
			(x)Index of Industrial Production (2020-21)	NA	NA	100					

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Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Estimation of State Domestic Product & related aggregates	(i) Preparation of estimates of SDP & related aggregates to measure the economic growth, size of the economy and structure of economy of the State	(i) Estimation of SDP & related aggregates viz. GSDP, NSDP and Per Capita Income at current & constant market prices	100	100	100	Number of Annual Report prepared on State Domestic Product of Delhi	1	1	1	Report on SDP for the year 2018-19 released in march 2019 and for the year 2019-20 has been approved by the Competent Authority in June 2020. Report for the year 2020-21 is likely to be released in March 2021.
		(ii) Estimation of Gross Fixed Capital Formation, Govt Final Consumption Expenditure, Savings etc. to estimate the GSDP/GDP	(i) Analysis of Budgetary Transactions of State Govt, Local Bodies, Delhi Jal Board, DDA etc.	100	100	100	Number of Annual Reports prepared on GFCF and Analysis of Budgetary Transactions of State Govt., Local Bodies, Delhi Jal Board	4	1	1	Report for the year 2018-19 and 2019-20 have been released in January 2019 and January 2020 respectively and for the year 2020-21 is likely to be released in August 2020.
			(ii) Estimation of Gross Fixed Capital Formation in Delhi(Public Sector)	100	100	100					Data clarification from NSO, Govt. of India is awaited for the years 2016-17 and 2017-18
			(iii) Economic classification of the Budgetary Transactions of Local Bodies	100	100	100					Report for the year 2018-19 is likely to be prepared in Dec. 2020.
			(iv) Economic classification of the Budgetary transaction of Delhi Jal Board	100	100	100					Report for the year 2018-19 was not prepared due to administrative reasons & for the year 2019-20 has been released in March 2020. Report for the year 2020-21 is likely to be released in Dec. 2020.

OTHERS

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
3	Monitoring & Supervision of Civil Registration System	Analysis of Births & deaths data to prepare the information on total number of births & deaths events, Birth rate, Death rate, Infant Mortality rate, Maternal Mortality rate and Sex Ratio at birth etc. for the use of health planning	Preparation of annual reports on Births & Deaths and Medical Certified Cause of Deaths in Delhi	100	100	100	Number of Annual Reports prepared on Births & Deaths and Medically Certified Cause of Deaths	2	2	2	Validated data from local bodies is still awaited for preparation of annual reports on (i) Registration of births & deaths in Delhi 2019. (ii) MCCD in Delhi 2019 from local bodies.
4	Trainings on Civil Registration System/MCCD Rs. 2 Lakh (Revenue)	Educating the functionaries in CRS of local bodies / hospitals	Number of trainings organized		1	2	Total number of participants		180	200	Training on CRS was proposed in 4th quarter but due to engagement of staff in Assembly Election, training could not be conducted.

OTHERS

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	House hold survey for Collection of real time data on socio-economic profile Rs 2489 Lakh (Revenue)	collection/updation of Household data on real time basis	1. No. of Households enumerated (In lakh) 2. No. of Individual data collected (in lakh)	7.5 35.5	20.06 102.51	NA NA	1. progress in % in toatl HHs 2. Progress in % to total individuals 3. Publication of Report	20 19	52.79 53.95 1	NA NA 1	1. since the project initiated in Nov 2018 therefore cumulative figure reflected against achievement col. Are for the period Nov. 2018 to Nov. 2019. 2. Targated Population Could not be enumerated due to unavailability of required number of surveyors & withheld of survey due to General Lok Sabha Election 2019 & Upcoming Delhi Vidhan Sabha Election 2020 & noncooperation of household of also one of reason for non achieving the target. 3. Report on Socio-Economic profile of residents of Delhi Part (Household Characteristics)
6	Establishment (Budget Provisions in BE 2019-20 : [Rs. Lakhs) (Revenue)	A nodal agency on statistical matter in GNCTD	% of sanctioned posts that are filled (Sanctioned posts - 162)	81	48	52					

OTHERS

Fire Department

OTHERS

FIRE DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Strengthening of Fire Protection & Control Rs 32596 Lakh (Revenue- Rs 25096 lakh Capital- Rs 7500 Lakh)	Strengthening fire services for providing fire prevention and safety services to the people of National Capital Territory of Delhi through its fire stations	Total number of calls received and attended -	31,264	31,157	NA	Number of lives saved -	1,597	1,638	NA	
			%age of sanctioned posts filled -				Number of deaths reported due to fire incident -	297	308	NA	
			%age of sanctioned posts filled - (i) Fire Operators (Sanctioned posts - 2367)	70	70	100	%age of fire incidents attend between 0 - 15 Minutes	85	85	NA	Process of recruitment of 706 fire operators is in advance stage at DSSSB, physical endurance test has been conducted.
			%age of sanctioned posts filled - (ii) Others (Sanctioned posts - 1256)	64	64	70	%age of Fire incident attend between 15 - 30 Minutes	15	15	NA	
			Number of protective clothing / equipments purchased for safety of Firemen (Cumulative)	1358	1358	1358					
			Modernization / Computerization of DFS (Time line) i) Issue of RFP	NA	NA	NA					
			Modernization / Computerization of DFS (Time line) ii) Award of Work	NA	NA	NA					

OTHERS

FIRE DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Modernization / Computerization of DFS - (Time line)	NA	NA	NA					
			iii) Date of Completion								
			Number of fire fighting equipments / machineries purchased - CUMULATIVE	420	451	495					Proposal for purchase of various fire fighting equipments & machineries are under process.
			Online application for construction permits received -	NR	NR	NR	Requested construction permit disposed off -	NR	NR	NR	15 Days time limit has been prescribed as per DFS Rule 2016. However, DFS has initiated to dispose off the cases in 7 days.
2	Construction and Repair/ Maintenance [Rs. 6000 Lakh] (Capital)	Construction and maintenance work of fire stations & staff quarters, beside renovation, addition & alteration of existing fire station buildings and staff quarters	Total number of fire stations - CUMULATIVE	63	64	NR	Average population covered per fire station (in lakh)	NR	NR	NR	Day time fire stations made operational at Jasola-Badarpur, Geetanjali Enclave, Yamuna Vihar.
			Total number of new projects for construction of fire stations	NA	NA	2					Purchase of land for c/o fire stations at IFC Narela (North) and IFC Ghazipur (East).
			Total number of ongoing projects for construction of fire stations	NA	NA	2					Sanjay Gandhi Transport Nagar (90% work completed). Jasola Badarpur (SPS) construction started.

OTHERS

Information and Technology Department

OTHERS

INFORMATION TECHNOLOGY DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme Budget Allocation (Rs. Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk factor
			Indicator	Achivement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achivement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	e-Governance Project (e-SLA) [Rs. 40 Lakh] (Revenue)	To provide public services within a defined time frame to citizen of Delhi under Right of Citizen to time bound delivery of services.	Number of Services included Under SLA	361	361	361					Number of service can not be targeted as it depends on the user department.
			Total number of citizens availing services under e-SLA (in lakhs)		31	36					
			Number of complaints received for not getting services within timeframe		NA	NA	% of complaints for which penalty is imposed	NA	NA	NA	
2	Delhi e-Governance Society		Number of web applications developed	NA	NIL	NA					
			Number of mobile and other applications developed	NA	NIL	NA					
3	Facility management/ web site [Rs. 150 Lakh] (Revenue)	Content Management System (CMS) Project : Designing / Development and maintenance of Delhi Govt. web portal and websites of other departments under CMS. To have common look and for ease of updation of contents by Departments themselves Security Audit : To check and secure websites designed under CMS and other web applications free from the vulnerabilities.	Number of Libraries/Departmental websites maintained	180	178	178	Average Quarterly visitors on the website (in Lakh)	83.78	90.77	107	Two department DC (south west) and DC (south East) are deployed the sites based on SWAAS platform and moved out of Delhi Govt. CMS portal
			Number of Departments using CMS	180	178	178					
			Number of sites where security audit conducted		178	178	% uptime of the website	97	95	95	

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Sr. No	Name of the Scheme Budget Allocation (Rs. Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk factor
			Indicator	Achivement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achivement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Secure Communication [Rs. 70 Lakh] (Revenue)	Implementation of TETRA system, to facilitate secured communication on single platform	Number of TETRA Sets being used	4,600	NA	NA	Number of departments using TETRA Radio Sets	9	NA	NA	TETRA project ended in may 2019
5	Preparation of Geo-spatial data base for Delhi [Rs. 00 Lakh] (Revenue)	To create Geo-Spatial data of Delhi with the objective to check out the encroachment of Govt. properties and identification of vacant land for better planning / implementation of various schemes related to public amenities.	Number of maps to be procured	Nil	Nil	2*	Number of Departments using the GIS Database*	29 Line Department	29 Line Department	29 Line Departments	Procurement of 2 satellites imagery from archive 2017 & fresh tasking 2019, Modalities completed and necessary documents with certifications submitted to NRSC. Order conformation submitted to NRSC, ISRO. Balance fund transferred to NRSC.
6	Direction & Administration, Strengthening of IT Cadre	Creation and management of Staff strength.	% of sanctioned posts that are filled (Sanctioned posts - 26)	NA	NA	NA	Number of IT projects for which advisory services provided	NA	NA	NA	
							Number of proposals examined by Technical Evaluation Committee (TEC)	NA	NA	NA	IT department examine the proposal of various departments of GNCTD as and when received

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Planning Department

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PLANNING DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme (Budget Allocation Rs in Lacs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Monitoring & Evaluation B.E. - Rs. 180 lakh	To study the effectiveness/ utilisation of various schemes/ programs,	Number of Evaluation Study Awarded to NITI Empanelled Institutions	2	3	2*	Number of evaluation study completed through NITI empanelled Institution	2	3	2*	* Progress of survey work will be depend on the status of Covid 19 Pandemic.
			Number of Evaluation Study conducted in House	0	1	1*	Number of inclusive Evaluation study completed in-house	0	1	1*	
2	Advisory Functions		Number of Policy/Cabinet proposals examined	92	62	62	Average time taken to examine a proposal (days)	2 to 4 days	2 to 4 days	2 to 4 days	
			Number of EFC proposals examined	48		NA					
			Number of files examined for A/A , E/S and release of funds	1,919	1,339	NA	Average number of files examined in a month	160	111	NA	
			Number of meetings organised for monitoring of schemes/programmes at various level	20	20	20					
3	Monitoring of Developmental Schemes in UT Progress Tracker of NITI Aayog		Number of schemes monitored on monthly basis	31	41	41	Number of indicators updated on monthly basis	758	1170	1170	
			Number of departments from which information is collected	17	20	20					
			Number of meetings organised/attended	12	10	10					

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Sr. No	Name of the Scheme / Programme (Budget Allocation Rs in Lacs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Preparation of Outcome Budget		Number of meetings organised for preparation of Outcome Budget	19	25	*	Number of meetings organised to review the progress of Outcome Budget	31	32	10*	* Preparatory meetings are not feasible due to Covid 19 pandemic.
			Month of preparation of Outcome Budget	May 2018	June 2019	October 2020					
5	Preparation of Economic Survey		Month of preparation of Economic Survey	Feb 2019	March 2020	March 2021					
6	e-Samiksha	Online monitoring of resolution of the issues between Central and the State Governments	Monitoring of e-Samiksha web portal (No. of times)	12	12	12	Number of issues/action points updated between GOI and GNCTD	241	165	165	
7	DBT Portal		Number of meetings organised	4	5*	4					* incl. 02 VC Organised by DBT Mission , Cabinet Secretariat
			Number of department updated the information on DBT Portal	10	11	13	Total number of beneficiary given financial assistance through DBT (in lakh) (i) under CSS (ii) under State Budget	(i)75.14 (ii) 46.74	(i)987.83# (ii) 120.24#		# The beneficiaries are cumulative as per DBT Bharat Portal

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Sr. No	Name of the Scheme / Programme (Budget Allocation Rs in Lacs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of schemes under (i) under CSS (ii) under State Budget	(i) 40 (ii) 31	(i) 37 (ii) 33	(i) 37 (ii) 36	% of beneficiaries seeded with Aadhar (i) under CSS (ii) under State Budget	(i) 99.21 (ii) 88.39	(i) 89.57% (ii) 90.45%	(i) 98 (ii) 98	* Department of Education reported total no. of Aadhaar seeded beneficiaries as 1,59,23,604 against 1,95,16,548 in r/o Mid Day Meal Scheme. As per section 3A(3) of Aadhar and other Law (Amendment) Act, 2019, a child shall not be denied any benefit, subsidy or service not providing proof of possession of Aadhar Number. Due to this clause, children and their parents can be motivated only but may not be compelled to provide Aadhaar Number.
8	Dialogue and Development Commission of Delhi (DDCD)		No. of filled posts	7	9	5	Number of Department to whom suggestion on policies provided	5	6	NA	
			Number of files/proposals received from DDCCD for expenditure/sanction etc.	78	261	NA	Number of suggestion provided to the departments on policies	15	20	NA	
9	Establishment	(i) Salary and others expenses	% of sanctioned posts that are filled up (Sanctioned posts - 134)	59%	58%	90%					

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Revenue Department

REVENUE DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Services for Various Religious Activities [Rs. 5500 Lakh] (Revenue)	To provide facilities and arrangements for various religious activities	Number of religious functions organized –	8	8	8	Number of Beneficiaries –	110,00,000	110,00,000	50,00,000	Urs Mela, Kailash Mansarovar Yatra, Kanwad Yatra, Ganesh Visarjan, Durga Visarjan, Chhat Puja, Phool Walon Ki Sair, Makar Sakranti/ Pongal/Uttarayani Religious activities as per calendar.
			Total Expenditure on all religious programme (Rs. in Lakh) –	3,253	7,536	5,500	Feed Back from Beneficiaries in Scale 01 to 05	NA	5	5	
2	Mukhyamantri Teerath Yatra [Rs. 10000 Lakh] (Revenue)	To provide govt. assistance to senior citizens of Delhi by organizing different religious tours	Number of Application Received –	1,488	77,000	1,00,000	Number of Beneficiaries availed the facility –	NA	45,000	1,00,000	An amount of Rs81.45 Cr released to DTTDC in FY 18-19 in advance.
			Expenditure incurred (Rs. in Lakh) –	8,145	454	10,000	Feed Back from Beneficiaries in Scale 01 to 05	NA	5	5	
3	Delhi Darshan Yojana [Rs. 1000 Lakh] (Revenue)	To provide facility to citizens of Delhi to visit various historical places of Delhi to understand the cultural heritage of one of the ancient city of the World	Number of Application Received –			1,00,000	Number of Beneficiaries availed the facility –			1,00,000	New scheme initiated from FY 2020-21
			Expenditure incurred (Rs. in Lakh) –			1,000	Feed Back from Beneficiaries in Scale 01 to 05			5	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Financial assistance / training allowance to NDA Cadets [Rs. 15 Lakh] (Revenue)	To incentivise the NDA cadets by giving them financial assistance / training allowance during the tenure of the training to encourage youngsters to join the defence forces	Number of NDA cadets given financial assistance / training allowance (Cumulative) -	0	27	36					
5	Disaster Management [Rs. 1000 Lakh] (Rev.)	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	2,551	1,338	967	Number of people participating in awareness programmes	15,80,237	7,71,653	4,95,120	
			Total Number of disaster relief calls received -	5,117	3,439	NA	% of incidents attended -	100	100	100	Disaster relief calls can not be anticipated.
							Average response time (in Minutes) -	18	18	15	
			% of sanctioned staff posts filled (Sanctioned posts - 44)	76	60	100					The recruitment process for DPOs, PCs is already in process.
			Number of Quick Response Vehicles in service (Cumulative)	17	17	22					
6	Disaster Response Fund / Disaster Contingency Plan [Rs. 1000 Lakh] (R - Rs. 500 Lakh C - Rs. 500 Lakh)	Providing assistance in rescue to the victims of natural disaster	Timeline for fund creation	NA	NA	NA	Number of victims provided with relief/assistance	NA	NA	NA	(1) An amount of Rs5 crore received in FY 2016-17 from GOI under this scheme. (2) Scheme under process.

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	GIA to e-District Society for e-District Projects [Rs. 150 Lakh] (Revenue)	To ensure delivery of certificates/documents to the public through single window system in time bound manner	Total Number of services covered under e-District project (Cumulative) -	87	121	240	Number of beneficiaries (in Lakh) (Cumulative) -	28.82	38.40	NA	
8	GIA to Delhi Wakf Board [Rs. 3757 Lakh] (Revenue)	Development, maintenance & protection of Wakf properties					Number of total Wakf properties -	1,977	1,977	1,977	
							Number of Wakf properties renovated/developed (Cumulative) -	5	5	10	
			Number of properties rented out –	281	281	281	Total revenue generated by Delhi Wakf Board during the year (Rs. in Lakh) –	146	380	418	
			Number of Applications received during the year from Immams / Maozzins-		2,482	2,507	Financial assistance given during the year to Immams / Maozzins-	247	2,482	2,507	
			Number of Applications received during the year from Widow-		683	800	Financial assistance given during the year to Widows -	445	551	800	
9	GIA to Delhi Haj Committee [Rs. 280 Lakh] (Revenue)	Arrangement for Haj pilgrims	Number of Haj Applications received during the year		30794	25822	Number of Haj pilgrims proceeded during the year -	19,720	22,565	19,943	
							Feedback (on scale of 1 to 5) from Haj pilgrims -	NA	4.5	5	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
10	Pradhan Mantri Jan Vikas Karyakram (PMJVK) Scheme earlier named as "Multi-sectoral Development Programme for Minority Concentration District (MSDP)" –CSS [Rs. 3000 Lakh] (Revenue)	Welfare Programme for Minorities to improve their Education, Employment opportunities, Skill Development & Training, Credit Support for Economic Activities, Improving living conditions etc.	Number of projects approved under MSDP -	0	0	2	Total Number of beneficiaries -	NA	NA	20,000	
			Number of projects executed -	NA	0	NR	Feedback (on scale of 1 to 5) from beneficiaries -	NA	NA	NA	
11	Civil Defence [Rs. 210 Lakh] (R - Rs. 60 Lakh C - Rs. 150 Lakh)	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled (Cumulative)-	66,589	45,078	77,589	Number of CDVs doing community participation with Nishkam Sewa -	37,016	53,706	20,000	
			Number of total training programme / workshops organized -	425	284	100	Number of awareness programmes -	511	614	500	
12	Renovation / Modernization and Relocation of SR Offices / DC and SDM Offices [Rs. 3000 Lakh] (Capital)	Renovation, Modernization and Relocation of SR / DC & SDM offices for additional space / infrastructure for convenience of citizens	Number of new projects sanctioned -	13	NR	NR	% of projects completed within prescribed time line as per work order -	70	0	100	
			Number of projects where construction started -	13	NA	NA					
			Number of projects where construction completed -	9	NA	NA					
			Number of Districts where modern Record Room established -	0	NR	0					
13	Construction of Haj House [Rs. 3000 Lakh] (Capital)	To provide accommodation facility to Haj Pilgrims during Haj Yatra	Date of approval of competent authority:-		NA	NR	% of project completed within prescribed time line as per work order -		NA	NR	

NA: NOT AVAILABLE

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Weights and Measures Department

DEPARTMENTS OF WEIGHTS AND MEASURES

SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Issue of licences and registration [Rs 797Lakh] (Revenue)	The Weights and Measures Department is engaged in regulating use of correct weighing and measuring instruments in production, trade and commerce to ensure that exact weight, measure and number of any commodity is provided to any customer as contracted for, or paid for by him. The Department carries out regular/surprise inspections in markets, fair price shops, kerosene oil depots, petrol pumps, gas agencies etc. to check whether measuring and weighing units bear valid verification stamp and deliver correct weight, measure or volume of commodities to consumers.	1. Number of applications received (a) For New Licence of Dealer, Repairer & Manufacturer of W&M	80	73	75	(a) Number of new License issued of Dealer, Repairer & Manufacturer of W&M	35	36	40	Out of 574 applications, 120 applications have been rejected. 81 applications are pending at the level of LMOs/ Z.Os. However, action in r/o all applications received for issues of licenses have to be taken as per the time limit prescribed under the e-SLA i.e. 45 days.
			(b) For renewal of license of Dealer, Repairer & Manufacturer of W&M	43	319	100	(b) For renewal of license issued of Dealer, Repairer & Manufacturer of W&M	33	293	70	
			(c) For registration of Importer, manufacturer and packers	194	182	185	(c) Number of Regn. Granted of Importers, Manufacturers, Packers	82	44	75	
			Total applications received	317	574	360	Total Licenses issued/Renewed & Regn. Granted	150	373	185	
							Average number of days taken to disposed off application(in days)		45		
			2. Number of Complaints Received	342	334	350	Number of Complaints disposed off through i. PGMS	319	299	325	Total complaints received 334 (124 PGMS & 210 others), out of which 299 complaints (109 PGMS & 190 others) disposed off. 35 complaints (PGMS 15 & 20 others) are still pending.

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			3. Number of New & Old Goods (weights & measures) verified	739795	723479	300000					Target achieved
			4. Number of applications approved for issue of licence for manufacturer, repairer and dealer	150	36	75					
			5. Total Fees collected from Registration/License/Verification (Rs. In Lakh)	889	1015	800					Targe achieved
			6. Number of cases compounded	1299	692	1500					Depend upon the number of prosecutions booked
			7. Total penalty collected from compounding (Rs. In lakhs)	218	127	200					
			8. Number of inspections carried out	8271	5160	7500	Number of prosecutions	2862	2683	7500	No inspections/prosecution were done in the month of April & May'2019 and Feb 20' due to model code of conduct and deployment of staff on election duty. Shortage of staff is the other reason for less number of inspections and prosecutions.
			9. %. of sanctioned staff posts that are filled (Sanctioned Posts - 147)		47	60					Shortage of staff

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
2	Strengthening of Legal Metrology Wing - CSS	1) Construction of One Secondary Standard Laboratory	10. % of work to be completed	0	0	10					A letter has been sent to Ex. Engineer PWD, M- 2313 on dated 22.06.2020 for furnishing status of construction at the site i.e. 17, Vishwas Nagar , Industrial area, Delhi as per email dated 01.07.2020 of AE PWD - M- 2313, excavation work has been started at the site. A file has been submitted for foundation Laying Ceremony
	Construction of Lab and Office of the Controller (LM)	2) Construction of six Working Standard Labs	% of work to be completed	0	0	10					
	(R- Rs.100 Lakh)	3) Construction of one CLM office	% of work to be completed	0	0	10					

