

DIRECTORATE OF EDUCATION											
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 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	
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	306	306	306	% of seats filled in nursery classes	95%	95%	95%	
			Total number of schools offering KG classes	448	448	448					
							Pupil Teacher Ratio (PTR) in Nursery/ KG classes	30;1	30;1	30;1	
			% of sanctioned posts for nursery teachers that are filled	99.80%	99.80%	99.80%					
2	Samagra Shiksha(SS) MRE 2020-21 ₹ 63000.00 Lakh  Exp. Upto Dec.'20 ₹ 10852.96 Lakh	b) Improvement in Teaching & Learning	Number of teachers trained under Samagra Shiksha	36,768	35,000	50,000					
		d) SS Administration	% of sanctioned staff posts under Samagra Shiksha that are filled (sanctioned posts)	39%	100%	41.46%					
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	1,110	1,110	1,110					

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4	Integrated Education of the Disabled at Secondary Stage (IEDSS) - State share (Budget subsumed under SS) MRE 2020-21 ₹ 6400 Lakh  Exp. Upto Dec.'20 ₹ 4567 Lakh	Integrated Education of children with special educational needs	Number of special education teachers deployed in schools	1,165	1,757	1,097	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	At present, 1097 TGT-SETs are in position (656 Regular & 441 Guest Teachers). 2. Salary of 656 SETs (Regular) is being paid monthly and payment made up to December 2020
			Number of specially abled students receiving financial assistance of Rs 600/year under IEDSS	11,344	12,000	0					The payment could not be processed for want of bank details fo CWSN. The same has now collected and payment shall be processed with the prior approval of competent authority.
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	2,816	3,040	2,943	Total new enrolment in D.El.Ed.course	2,816	3,040	2,943	
		3) Research	Number of research projects undertaken	16	7	20	Number of research papers published in journals	16	20	16	
			Number of research projects completed	3	5	4					
		4) Administration and Faculty Development	% of sanctioned academic posts at DIETs that are filled	76%	76%	39%					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	
6	Vocational Education in schools (Budget subsumed under SS)	Promotion of Vocational education & skill upgradation during school education	Total number of Vocational Courses offered in schools under National Skills Qualification Framework (NSQF)	8	10	10					
7	Right to Education Act -Admission of EWS Students to private schools (Budget subsumed under SS)  MRE 2020-21 ₹ 22000 Lakh  Exp. Upto Dec.'20 ₹ 14840 Lakh	Reimbursement of per child expenditure to the Private Unaided schools of DOE & Local Body in lieu of students admitted under EWS Quota	Number of applications from EWS students for admission to schools under RTE Act	1,82,237	1,85,000	1,93,578	Number of EWS students newly admitted to private schools under RTE Act	35,962	45,000	35,275	
			Number of Schools giving admission to EWS Students under RTE Act	1,511	1,511	2,039					
			% of schools whose reimbursement has been granted in 2020-2021 (till December 2020).	80%	80%	80%					
8	Computer Education in Schools/Distribution of Tablets for school teachers  MRE 2020-21 ₹ 8000 Lakh Exp. Upto Dec.'20 ₹ 4020 Lakh	1. Procurement of tablets  2. Procurement of IT equipment					% of Teachers using tablets to monitor students wise learning achievement	100%	100%	100%	
9	Free supply of text books and writing material in Government schools  MRE 2020-21	a) To provide complete sets of text books to students of class I-VIII	Number of students given book sets by 31st March(in lakh)	7.86	7.86	6.57					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	
	₹ 63000.00 Lakh  Exp. Upto Dec.'20 ₹ 5834 Lakh	b) To provide cash for writing material to students of class I-VIII	Number of students given cash for learning material by 31st March (in lakh)	7.37	7.86	3.63					
		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 31st March (in lakh)	7.70	7.70	2.87					
10	Mid Day Meal Scheme provided in Directorate of Education schools  MRE 2020-21 ₹ 16927 Lakh under CSS & ₹ 9973 Lakh under state share  Exp. Upto Dec.'20 ₹ 8113 Lakh Under CSS ₹ 2497 Lakh under State Share	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	1,026	1,026	1,026	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools	7,54,446	7,54,446	7,87,397	As per guidelines of MoE, GOI due to closure of schools, food security allowance has been paid for the month of March, 2020 to June, 2020 through DBT and Dry ration kits is being provided to the students w.e.f July, 2020 till opening of the schools.
			Number of Government Aided Schools covered by the mid-day meal scheme for Primary and Upper Primary classes	176	176	205	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of Aided Schools	67,800	67,800	77,699	As per guidelines of MoE, GOI due to closure of schools, food security allowance has been paid for the month of March, 2020 to June, 2020 through DBT and Dry ration kits is being provided wef July, 2020 till opening of the schools.
			Number of STCs Center covered by the mid-day meal scheme	4	4	4	Number of children benefitting from mid-day meal scheme at STCs in Govt. Schools	2,396	2,396	2,396	
	Establishment Budget  MRE 2020-21 ₹ 440976 Lakh	To meet the Salary, wages & other administrative expenditure					% of students passed in Std. X	71.58%	85.00%	82.61%	Due to closure of schools due to pandemic of covid 19, No exams conducted, hence no result available.
							% of students passed in Std. XII	94.24%	98.00%	97.92%	
			Number of guest teachers engaged	17,349	20,000	18,024					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	
12	GIA to SCERT  MRE ₹ 2500 Lakh  Exp. Upto Dec.'20 NIL	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	1,02,820	53,000	65,835					Participants increased due to opening of training programme for all who desired to attend said training.
			Number of newly recruited / promoted teachers given induction / orientation training	0%	100%	61%					
		2) B.Ed. Course	Total intake capacity of B.Ed. Course	82	100	100					*Till date, admission process could not be completed and as such no In-service primary teachers took admission.
							Total new enrolment in B.Ed. Course - direct candidates	68	70	83	
		4) Administration and Salaries	Sanctioned academic posts that are filled (Number of posts)	72%	100% (103)	60% (62)					
13	Quality Assesment of schools by DCPCR MRE 2020-21 Rs 100 Lakh (Revenue)  Exp. Upto Dec.'20 NIL	To assess avaiability of facilities and quality of education in schools	No. of schools evaluated	5,375	0	5,475					Outsourced agency has submitted the draft report to DCPCR in December,2020.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievements Upto Dec., 2020	
14	Entrepreneurship Development Programme for Students (School Students) MRE 2020-21 Rs. 500 Lakh Revenue Exp. Upto Dec.'20 NIL	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.	1024	1008	Online LEI (Live Entrepreneurship Interactions) are being conducted for EMC students of 1008 schools.					EMC classes were run in 1008 schools and 751043 students have been benefitted.
			No. of students benefitted/covered	8,00,000	8,00,000	7,51,043					*Field project not undertaken due to closure of schools in view of COVID-19.
17	Installation of 1.2 lakh CCTV in all govt. school buildings MRE 2020-21 ₹ 6000 Lakh (Capital)  Exp. Upto Dec.'20 ₹ 2532 Lakh	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Number of schools with CCTV installation completed	Installation completed in 332 school Buildings	Installation in all 728 Buildings may be completed	459 (63%)					Work of installation completed in 459 buildings. Survey of 728 buildings have been done. Material for installation of CCTV has been delivered at 566 sites & work executed in 562 school buildings during the period under report.

## Directorate of Higher Education

Sr. No.	Name of the Scheme / Programme	Objective	OUTPUTS			Achievement up to Dec. 2020	OUTCOMES			Achievement up to Dec. 2020	Risk Factors / Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
SECTION A - ON GOING SCHEME											
1.1	<b>Acharya Narendra Dev College</b>  GIA to 12 (100% Govt. funded colleges) MRE 2020-21 GIA Gen- Rs. 1880 Lakh GIA Sal - Rs. 25900 Lakh  Exp. Upto Dec. 2020 GIA Gen- Rs. 675 Lakh GIA Sal - Rs. 16670 Lakh	To provide quality higher education to students	Number of newly enrolled students	621	853#	726*	Number of students graduated	604**	695	604**	# Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. ** Out of Total 695 students, 628 students appeared for examination however 604 students graduated.
			% of faculty positions - filled	100%	100%	100%*					*Permanent -70, Temporary-02, Adhoc-56 against the sanctioned post. Total-128.
			Student - Faculty ratio	17:1	19:1	17:1*					* It may reduce subject to sanction of additional proposed new post.
1.2	<b>Aditi Mahavidyalaya</b>	To provide quality higher education to students	Number of newly enrolled students	793	1211*	682*					*New courses and sections of B.Com & Hindi were to be introduced but not yet introduced in current year **Result yet to be compiled by the college.

Sr. No.	Name of the Scheme / Programme	Objective	OUTPUTS			Achievement up to Dec. 2020	OUTCOMES			Achievement up to Dec. 2020	Risk Factors / Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions - filled	100%	100%	100%					Filled 100 (Permanent 56 and Adhoc 44).
			Student - Faculty ratio	21:1	21:1	22:1*					* It may reduce subject to sanction of additional proposed new post.
1.3	Bhagini Nivedita College	To provide quality higher education to students	Number of newly enrolled students	767	786#	658*	Number of students graduated	481	657	657	#Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of faculty positions - filled	86%	100%	86%*					*Permanent-40 , Ad-hoc-41 i.e 81 posts are filled out of 94.
			Student - Faculty ratio	21:1	23:1	22:1*					*It may reduce subject to sanction of additional proposed new post.



Sr. No.	Name of the Scheme / Programme	Objective	OUTPUTS			Achievement up to Dec. 2020	OUTCOMES			Achievement up to Dec. 2020	Risk Factors / Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1.4	Bhaskaracharya College of Applied Sciences	To provide quality higher education to students	Number of newly enrolled students	482	554#	458*	Number of students graduated	446	449	413**	#Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. **447 students appeared in the final year. Remaining students under ER (Essencial Repeat)
			% of faculty positions - filled	100%	100%	100%					45 Permanent 51 - Adhoc (including Leave Vacancy) filled 96
			Student - Faculty ratio	12:1	16:1	15:1*					* It may reduce subject to sanction of additonal proposed new post.
1.5	B.R.Ambedkar College	To provide quality higher education to students	Number of newly enrolled students*	1196	1324	1409	Number of students graduated	873*	1005	939*	*Due to not clearing of all papers (ER in 1 or 2 papers)
			% of faculty positions - filled	100%	100%	89%					Considering all permanant, adhoc, guest posts.

Sr. No.	Name of the Scheme / Programme	Objective	OUTPUTS			Achievement up to Dec. 2020	OUTCOMES			Achievement up to Dec. 2020	Risk Factors / Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1.6	Deen Dayal Upadhyay College	To provide quality higher education to students	Number of newly enrolled students	947	912	1144#					#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. *Consolidated result yet to be received
			% of faculty positions - filled	100%	100%	100%					*Total faculty position = 124 including permanent, adhoc, guest posts.
			Student - Faculty ratio	20:1	21:1	23:1*					* It may reduce subject to sanction of additional proposed new post.
1.7	Indira Gandhi Institute of Physical Sciences	To provide quality higher education to students	Number of newly enrolled students	218	247#	252*	Number of students graduated	187	190	187	# Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of faculty positions - filled	100%	100%	100%					

Sr. No.	Name of the Scheme / Programme	Objective	OUTPUTS			Achievement up to Dec. 2020	OUTCOMES			Achievement up to Dec. 2020	Risk Factors / Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1.8	Keshav Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	554	663	738#	Number of students graduated *	421	515	409**	#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. ** Due to not clearing all papers (ER in 1 or 2 paper).
			% of faculty positions - filled	100%	100%	100%					Permanent-47, Adhoc/ Contractual-56 (3 against leave vacancy),
			Student - Faculty ratio	16:1	18:01	18:1*					* It may reduce subject to sanction of additonal proposed new post.
1.9	Maharishi Valmiki College of Education	To provide quality higher education to students	Number of newly enrolled students	110	125	134*	Number of students graduated	89	110	97**	*Included supernumerary seats for PwD & CwD as per DU rule. **97 students appeared and passed
			% of faculty positions - filled	89%	100%	84%					Permanent =12 Adhoc= 04 Total= 16
			Student - Faculty ratio	11:1	12:1	12:1					

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			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1.10	Maharaja Agrasen College	To provide quality higher education to students	Number of newly enrolled students	783	928	968#	Number of students graduated	540	691	713**	#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. **713 students appeared for final year exams
			% of faculty positions - filled	100%	100%	100%					Permanent-62, Adhoc basis-57 Temporary-01
			Student - Faculty ratio	18:1	21:1	20:1					
1.11	Shaheed Rajguru College of Applied Sciences for Women	To provide quality higher education to students	Number of newly enrolled students	606	686	577*	Number of students graduated	270	583	582**	* Due to global Pandemic and online mode of admission, response of admission takers is less than previous years. Also several cancellations at the last stage. **603 appeared for final year exams.
			% of faculty positions - filled	100%	100%	94%					* there are 130 post sanctioned as per DU Norms. 122 Teachers are working which includes Permanent, Adhoc & Guest teachers.
			Student - Faculty ratio	13:1	14:1*	13:1					* It may reduce subject to sanction of additional proposed new post.

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			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	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	462	555	502*	Number of students graduated	284	330	327**	*Reserved seats remain unfilled. **Due to the fact that some students failed.
			% of faculty positions - filled	100%	100%	100%					* Permanent 33, Adhoc -12 Filled 45
			Student - Faculty ratio	25:1	28:1*	28:1					* It may reduce subject to sanction of additional proposed new post.
2	Ambedkar University  MRE 2020-21 GIA Gen- Rs. 2000 Lakh GIA Sal - Rs. 2700 Lakh ECC - Rs. 200 Lakh  Exp. Upto Dec. 2020 GIA Gen- Rs. 625 Lakh	To provide quality higher education to students					Number of students graduated	824	940	1003	*Admission 2020-21 is in process
			% of faculty positions filled	85%	100%	59%					*136 positions have been filled till date. No position could be filled in the given period due to Covid 19 pandemic. Recruitment drive will commence soon.
3	National Law University  MRE 2020-21 GIA Gen- Rs. 200 Lakh GIA Cap - Rs. 50 Lakh GIA Sal - Rs. 800 Lakh  Exp. Upto Dec. 2020 GIA Gen- Rs. 200 Lakh	(i) To impart legal education.  (ii) To promote research in Law.	Number of newly enrolled students	172	212*	204	Number of students graduated	144	160	158	* Due to implementation of EWS quota.
			% of faculty position - filled	64%	80%	64%					Total filled : 43 permanent-33, Adhoc/Contractual -10

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			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
	Rs. 200 Lakh	Disseminate legal awareness.	Student-Faculty Ratio	8:1	9:1*	8:1					* It may reduce subject to sanction of additional proposed new post.
		(iv) To									
4	<b>Delhi Institute of Heritage, Research &amp; Management - General</b>  MRE 2020-21 GIA Gen- Rs. 50 Lakh GIA Cap- Rs. 50 Lakh GIA Sal - Rs. 300 Lakh  Exp. Upto Dec. 2020 GIA Sal - Rs. 87.50 Lakh	To impart teaching/ research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled	21	60	23*	Number of students graduated	32	31**	27	*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 but
			% of faculty position - filled	53%*	100%**	47%*					*7 posts (5 regular, 2 adhoc). 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	4:1	8:1*	3:1					*May vary depending up on the number of students taking admission and inclusion of new teaching staff.

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			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
5	<b>Delhi Higher Education &amp; Skill Development Guarantee Scheme - OC MRE 2020-21</b> Rs. 1 Lakh	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	145	150	80	Number of students availed loan under this scheme*	11	20	03*	*most of the applications not approved due to non submission of valid documents in Bank.
6	<b>Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)</b>	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	Number of colleges/state Universities in which scheme is implemented	08 State Universities and affiliated colleges / institutes with GGSIPU	08 State Universities and affiliated colleges / institutes with GGSIPU	08 State Universities and affiliated colleges / institutes with GGSIPU	Number of students availed financial assistance equivalent to 100% of tuition fees	1806	2000	1819	# Fund has been disbursed in Sep 2020 to total 3760 students pertaining to the year 2019-20 . * Scheme has recently been opened on 15th Jan. 2021 for the year 2020-21.

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			Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Indicator	Achievement (2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
		Scheme, DHE, Higher Education 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 applications received				Number of students availed financial assistance equivalent to 50% of tuition fees	1566	1900	1601	
							Number of students availed financial assistance equivalent to 25% of tuition fees	325	600	340	
7	Guru Govind Singh Indraprastha University (GGSIPU-East Campus) MRE Rs. 1025 Lakh		% of construction work completed	70%	100%	80%					The overall progress is 80%. *Work hampered due to Covid 19 pandemic. The fund released 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. The provision



OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21	Achievement Up to Dec. 2020	Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
1	Delhi Technological University  MRE Rs. 2900 lakh (Rev.-2600 Cap.- 300) Exp. Up to Dec. 2020 Rs. 650.00 lakh	Rs. 650.00 (R-650 C-0)	a) Provide high quality technical education	Total Number of Students in the Campus	11945 UG-9670 PG-1176 Ph.D-1099	13,105	13178* UG-10610 PG-1436 Ph.D - 1132					*Admission for the year 2020-21 for both UG/PG programs has been completed.
								Number of students who received campus placement offers	1380	1450	1120**	**Target will be achieved by the end of FY-2020-21.
				% of faculty positions filled	59	70	60*					*Reg. = 298, Cont. = 15, Gst Faculty = 105, Spl. Mode = 06, Re-Emp. = 03 <b>Total=427</b> **It includes only UGF Excluding GIA & NGF
				Faculty students ratio	01:29	01:27	01:31					Due to introduction of EWS quota, the strength of students has increased manifold.
			b) Make the University a hub of research and innovation	Number of Ph.D. students admitted	225	250	273	Number of Ph.D. degrees awarded	62	70	78	Target achieved.
				Number of sponsored / industrial consultancy projects undertaken	23	30	23*	Total revenue generated from sponsored/ industrial consultancy projects (Rs. In Lakhs)	1898	2000	810**	*Consultancy Project - 18 Sponsored Project - 05 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 and is likely to be achieved end of the FY-2020-21 **Due to COVID-19 pandemic, efforts are on to increase the revenue under this activity in the near future.
								Number of research papers published	780	900	1076	*No target is fixed. However, the value of research grant raised by the faculty varies from project to project.
				Number of faculty who published research papers	260	320	260	Number of patents filed	3	7	3	It is an ongoing process.
2	Netaji Subhas University of Technology (NSUT) (Formerly Netaji Subhas Institute of Technology (NSIT)) MRE Rs. 3000 lakh (Rev.-2700 Cap.-300) Exp. Up to Dec. 2020 Revenue Rs. 2025 Lakh	Rs. 2025.00 (R-2025 c-0)	a) Provide high quality technical education	Total No.of Students in the Campus	4495	4901	5402					*Result Awaited from University of Delhi
								Number of students who received campus placement offers	643	918	486**	** It is Ongoing Process
				% of faculty positions filled	40	100	22.56*					*The process for filling up of new sanctioned posts in progress. Applications from applicants have been received and under process of scrutiny.
				Faculty student ratio	01:20	01:20	01:20*					*Includes regular/contractual/guest faculty.
			b) Make the University ahub of research & innovation	Number of Ph.D student admitted	30	55	32					*Result Awaited from University of Delhi
								Number of research papers published	100	100	103	
				Number of faculty who publised research papers	100	100	103					* These activities were not taken up due to COVID-19, now work has been started.

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Up to Dec. 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
3	Delhi Pharmaceutical Sciences and Research University (DPSRU)  MRE Rs. 2500 lakh (Rev.-2050 Cap.-450) Exp. Up to Dec. 2020 Rs. 940.00 Lakh (R-815 C-125)	Rs. 940.00 (R-2050 C-250)	a) Provide high quality technical education	Total No of Students in the Campus	1,472	1550	1,477					**3rd convocation was convened on 22nd Dec. 2020
								Number of students who received campus placement offers	70	80	24**	
				Faculty student ratio	01:15	01:15	01:15*					
			b) Make the university a hub of research and innovation	Number of sponsored/ industrial consultancy projects undertaken	3	5	3					*Admissions are still going on **placement will be continued in the next Quarter *Includes regular/contractual/guest faculty.
								Number of research papers published	126	150	95	
				Number of faculty who published research papers	34	50	45	Number of patents filed	3	4	4	
4	Indira Gandhi Delhi Technological University for Women (IGDTUW)  MRE Rs. 2000 lakh (Rev.-1800 Cap.-200) Exp. Up to Dec. 2020 Nil	Nil	a) Provide high quality technical education to women	Total No of Students in the Campus	2161	2693	2707	Number of students graduated (UG & PG)	405	482	477	**Multiple offers and offers to pre final Students.
								Number of students who received campus placement offers	556	537	555**	
				*Number of faculty positions sanctioned	111	131	111					
				% of faculty positions filled	92	92	92					
				Faculty student ratio	01:23	01:23	01:23					
			b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	35	33	35	Number of Ph.D. degrees awarded	4	7	9	*Includes regular/contractual/guest faculty.
				Number of sponsored/ industrial consultancy projects undertaken	6	11	14					
								Number of research papers published	153	153	155	
				Number of faculty who published research papers	49	58	59	Number of patents filed	5	3	5	
5	Indraprastha Institute of Information Technology, Delhi (IIIT-D) MRE Rs. 1000 Lakh Exp. Up to Dec. 2020 Nil	Nil	a) Provide High quality Technical Education	Total Number of Students in the Campus	2142	2549	2471	Number of students graduated (UG & PG)	295	463	418**	**The target will be achieved by March 2021 as one Admission and Graduation cycle is still left.
				% of faculty positions filled	80	88	85					
				Faculty Student Ratio	01:25	01:25	01:26*					
			b) Make the Institute a hub of Research and Innovation	Number of Ph.D. students admitted	49	60	53*	Number of Ph.D. degrees awarded	14	20	17**	*The target will be achieved in the next Admissions cycle. **The revenue is estimated on lower side due to less occupation of hostels due to COVID-19 conditions.
				Number of faculty who published research papers	45	54	38*	Number of patents filed	4	8	1**	

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement Up to Dec. 2020	Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
6	Delhi Institute of Tool Engineering (DITE), Wazirpur and Okhla campuses  MRE Rs. 1450 lakh (Rev.-1450 Cap.- 0) Exp. Up to Dec. 2020 Rs.393 lakh (R- 393 C-0)	Rs.393 (R- 393 C-0)	a) Provide high quality technical education					Number of students graduated (UG & PG)	150	140	109**	*The target of 300 students for short term courses could not be mobilized due to COVID 19. **Result From IP University is under process /awaited  *Due to prevailing condition of covid-19, the admission in short term 2 year courses started in the month of January, 2021. **On going Process  *Campus placement efforts was done through online mode and the placement process is still continuing .
								Number of students who received campus placement offers (UG & PG)	65	100	38**	
								Number of students who received campus placement offers (Diploma & Certificate courses)	121	150	78**	
				Number of faculty positions sanctioned	46	46	46					
				% of faculty positions filled	90	90	90					
				Faculty student ratio	01:20	01:20	01:20*					
			b) Make the institute a hub of research and innovation	Number of industrial consultancy or production projects undertaken	2	2	1					**A Grinding Job work was received during the period and mobilization for further job work is under process in line with directives regarding Covid-19 . Further, there is depletion of production man power due to retirement and obsolete machineries.  *A project research Grant of Rs. 34 Lakh has been sanctioned by the DST and Rs. 9.09 lakh grant has been received upto 30.9.2020 during financial year 2020-21. ** Research Papers published by Dr. N. Agrawal, Dr. Shalini Sharma, Mr. Praveen Kumar, Mr. Vaibhav Chandra, Dr. Kanwarjeet.  * Research Papers published by Dr. N. Agrawal, Dr. Shalini Sharma, Mr. Praveen Kumar, Mr. Vaibhav Chandra, Dr. Kanwarjeet. **DITE is new to research projects for adopting the policy of filling patent. However filling of a patent application with a title "Biodegradable cutting fluid from non edible neem oil and natural products" is under process.
								Number of research papers published	22	10	5**	
				Number of faculty who published research papers	10	10	5*					
7	G. B. Pant Govt. Engineering College  MRE Rs. 195 lakh (Rev.-15 Cap.-180) Exp. Up to Dec. 2020 Rs. 92.08 lakh (R-0 C-92.08)	Rs. 92.08 (R-0 C-92.08)	a) Provide high quality technical education	Total no. of students in the Campus	800	800	596*					* No Fresh Admission in GBPEC
								Number of students who received campus placement offers	101	150	48	
				Number of faculty positons sanctioned	60	60	42					
				% of faculty positions filled	68.3	80	69	Total revenue generated from all sources including fee (Rs in Lakhs)	112.00	173.00	106.83	
				Faculty student ratio	1:20	1:20	01:14*					*Includes regular/contractual/guest faculty.
			b) Make the college a hub of research and innovation	Number of research seminars/ conferences organized	2	3	3					
				Number of sponsored/ industrial consultancy projects undertaken	2	1	1	Total revenue generated from sponsored/industrial consultancy projects (Rs. In Lakh)	11.5	5	10	
								Number of research Papers published	25	25	36	
				Number of faculty who published research papers	14	15	16	Number of patents filed	1	1	10*	*Includes one International patent

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS			Achievement Up to Dec. 2020	OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21		Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
8	Chaudhary Brahm Prakash Government Engineering College, Jaffarpur  MRE Rs. 81 lakh (Rev.- 1 Cap.-80) Exp. Up to Dec. 2020  Cap- 26.03 Lakh	Rs.26.03	a) Provide high quality technical education	Total No of Students in the Campus	480	540	604*	Number of students graduated (UG & PG)	139	120	120	*One new UG programme i.e. B. Tech in Geo informatics (intake of 60 Students) and M. Tech in enviornmental Engg. Intake of 10 Students from academic year 2020-21
								Number of students who received campus placement offers	40	20	35	
				Number of faculty positions sanctioned	42	62	42					
				% of faculty positions filled	35	100	35	Total revenue generated from all sources including fee (Rs. in Lakh)	81	110	175.98	
				Faculty student ratio	01:15	01:15	01:15*					
			b) Make the college a hub of research and innovation					Number of research papers published	24	10	7	Research grant could not be raised Dur to COVID 19
				Number of faculty who published research papers	3	4	4					
9	College of Art, Delhi  MRE Rs. 152 lakh (Rev.- 7 Cap.- 145) Exp. Up to Dec. 2020 Rs. 87.44 lakh	Rs. 87.44 (R- 0.76 C- 86.68)	a) Provide high quality education in fine arts	Total number of students in the college	1,035	1,161	1058*	Number of students graduated (UG & PG)	294	295	277	*Due to COVID-19 Less Admission in some category.
				Number of faculty positions sanctioned	56	56	56					
				% of faculty positions filled	23	23	25					
				Faculty student ratio	1:20	1:20	1:20					
10	Ambedkar Institute of Advanced Communication Technologies and Research  MRE Rs. 85 lakh (Rev.-5 Cap.- 80) Exp. Upto Dec Rs. 4.80 lakh	Rs. 4.80 (R- 0 C- 4.80)	(a) Provide High Quality technical education	Total number of students in the campus	789	918	732*					The admission process is under NSUT due to merger apart from this some student left to join outside institution /university and few student got detained and excepting increase M.Tech admission this include some backlog from previous year. **The Achievement affected due to covid-19 outbreak
				Number of faculty positions sanctioned	75	75	75	Total revenue generated from all sources including fee (Rs in lakh)	292	235	199.06**	
				% of faculty positions filled	57	90	90					
				Faculty student Ratio	1:20	01:20	01:20					
			(b) Make the college a hub of Research and innovation	Number of research seminars/conferences organized	1	2	0					**Outcome so far is exceeding the target (Good news) Due to edition of the following to reserach project 1. Modelling of the propagation attenuation characteristics. The Achievement affected due to covid-19 outbreak  **As reported by faculty through e-mail all pdf of field acknowledgement attached/Achievement affected due to covid-19 outbreak
				Number of sponsored /industrialconsultancy projects undertaken	2	1	0					
				Number of Faculty who published research papers	36	33	0					

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS			Achievement Up to Dec. 2020	OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
11	Polytechnics/ Institutes of Technology  MRE Rs. 1032 lakh (Rev. 177 Cap. 855) Exp. Upto Dec Rs. 196.65 lakh (R- 45.28 C- 151.37)	Rs. 196.65 (R- 45.28 C- 151.37)	a) Provide high quality undergraduate degree courses (including B.Voc.) to meet the skilled manpower needs of the industry					Number of students graduated (UG)	300	425	225**	*Admission in B. voc programme is very less for 2021 due to COVID-19
				Number of Institute of Technology offering UG courses (including B.Voc.)	9	9	9	Number of students (UG) who received campus placement offers	257	300	176**	**It is ongoing process
				Total number of UG courses being offered in Institute of Technology	19	18	17*					*Clousure of one course due to no admission
				Total intake capacity of UG courses at Institute of Technology	1025	975	975					
				% of faculty positions filled	NA	50	50*					*RRs approved recently and recruitment is being processed
				Faculty student ratio	01:25	01:25	01:25					*Includes regular/contractual/guest faculty.
			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	3000	3500	2220**	0
				Total number of Diploma courses being offered in Polytechnics	31	31	31					**It is ongoing process
				Total intake capacity of Diploma courses at Polytechnics	4907	4907	4907					
				Number of faculty positions sanctioned	604	604	604					
				% of faculty positions filled	70	70	70*					*RRs approved recently and recruitment is being processed
				Faculty student ratio	1:25	1:25	1:25					*Includes regular/contractual/guest faculty.
12	Industrial Training Institutes (ITIs)  MRE Rs. 2182.50 lakh (Rev. 332.50 Cap. 1850) Exp. Upto Dec. Rs. 450.57 lakh R- 32.77 C- 417.80		To make available skilled manpower to industries and enhance the employability of youth	Number of ITIs functioning in Delhi By: Govt-19 Private-40	51	51	52*	Number of students passing out from ITIs	13349	14000	0**	*One more Pvt. ITI Affiliated **Exam yet to be conducted
				Total number of courses being offered in ITIs	49	49	49					
				Total No of Students in the Campus	13241	15000	13489					
				Total intake capacity of all ITIs	15000	15000	15000*					*It includes Govt and pvt ITI **Due to upgradation of Portal and some software problem, admissions have got interrupted.
				Number of faculty positions sanctioned	1063	1063	1063					
				% of faculty positions filled	69	69	69*					*Filling up of 199 posts are under process at DSSSB & office of CS, GNCTD.
				Faculty student ratio	1:20	1:20	1:20					*Includes regular/contractual/guest faculty.
13	Society for Self Employment MRE Rs. 170 lakh (Rev-170 Cap.- 0) Exp. Upto Dec. Rs. 100 lakh Rev- 100	Rs. 100 (R-100 C- 0)	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					Number of students completing training programme with certification	521	600	295**	**Training will be concludated at the of the Academic Year.

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS			Achievement Up to Dec. 2020	OUTCOMES			Risk Factors/ Remarks	
				Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21		Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21		Achievement Up to Dec. 2020
1	2		3	4	5	6	7	8	9	10	11	12
14	Technical Education Community Outreach Scheme (TECOS) MRE Rs. 55 lakh (Revenue) Exp. Upto Dec 2020 Rs. 3.94 lakh	Rs. 3.94 (R- 3.94 C- 0)	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					Total fund released to NGO/ Training Providers (Rs. in Lakh)	13.07	60	0	The Scheme is under review by Planning Department. *One No. center of NGO was closed. *Due to COVID-19 admission of two quarters could not mature.
16	World Class Skill Centre Vivek Vihar Delhi  MRE Rs. 529.50lakh (Rev.129.50 Cap.- 400) Exp. Upto Dec 2020 Rs. 340.09 lakh (R- 105.68 C- 234.41)	Rs. 340.09 (R- 105.68 C- 234.41)	To make available skilled manpower and enhance their employability	Total number of courses being offered	4	4	4					*Examination could not be scheduled due to COVID 19, only one batch result declared in Dec. 2020
				Total intake capacity of the World Class Skill Centre	900	1000	1000*					*WCSC integrated with Skill University, the intake may vary as per decision . **Placements are effected badly due to COVID 19.
				Number of faculty positions sanctioned	20	30	20					
				% of faculty positions filled	65	100	60					*No feed back due to COVID 19
				Faculty student Ratio	01:35	01:30	01:38					
17	Setting up of 25 World Class Skill Centres MRE Rs. 1325 lakh (Rev. 125 Cap.- 1200) Exp. Upto Dec 2020 Rs. 53.37 Lakh (R- 53.77 C- 0)	Rs. 53.37 (R- 53.77 C- 0)	To make available skilled manpower for gainful employment	Total No. WCSCs Phase-I	6	6	6					
				Total No. WCSCs Phase-II	8	19	0					
				Total intake capacity of WCSCs Phase-I	1440	1440	1440					
				Total No. of courses being offered WCSC Phase-I	8	8	8					Admission could not be scheduled due to COVID 19
				No. of faculty positions sanctioned WCSC Phase-I	34	34	34					
				No. of faculty positions sanctioned WCSC Phase-II	NA	160	0					
				% age of faculty positions filled WCSC Phase-I	24	80	25					
				Student faculty ratio	1:40*	01:40	NA					

OUTCOME BUDGET 2020-21												
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION												
S.No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Expenditure 2020-21 (Rs. In Lakhs) up to Dec. 2020	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
				Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21	Achievement Up to Dec. 2020	Indicator	Achievement 2019-20 ( baseline )	Target 2020- 21	Achievement Up to Dec. 2020	
1	2		3	4	5	6	7	8	9	10	11	12
18	Institute of Technology ( All Polytechnics) MRE Rs. 44.65 lakh Exp. Upto dec 2020 Nil	Nil	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	No. of students given seed money	NA	9,000						
	Industrial Training Institute (ITIs) ( All ITIs) MRE Rs. 87.50 lakh Exp. Upto dec 2020 Nil	Nil		No. of students given seed money	NA	10,000						
19	University of Applied Sciences (Now named as Delhi Skill and Enterpreneurship university) MRE Rs. 1500 lakh (Rev. 1000 Cap. 500) Exp. Upto dec 2020 Rs. 1125 lakh (R- 750 C- 375)	Rs. 1125 (R- 750 C- 375)	To promote vocational education and awarding certificates, diploma degree.	Time line for drafting of the Bill for Setting up of University of Applied Science	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

OUT COME BUDGET 2020-21											
DIRECTORATE GENERAL OF HEALTH SERVICES											
Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS			Achievem ent upto Dec 2020	OUTCOMES			Achievem ent upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21		Indicator	Achievement 2019-20 (Baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Public Private Partnership (PPP) in Dialysis (Rs 700 Lakh)</b>  (Expenditure upto Dec. 2020 - Rs. 303.79 lakh)	<b>Under State Fund-</b> 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) <b>Under CSS Fund-</b> 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	5322	>6000	3569	
			Number of hospitals where Dialysis services through PPP available under CSS	60	60	60	Number of patients who received Dialysis services under CSS	620	>700	395	
			Number of functional Dialysis machines under State's Project	5	6	5	Number of Dialysis sessions done under State's Project	2222	>3000	945	
			Number of functional Dialysis machines under CSS	60	90	60	Number of Dialysis sessions done under CSS	248	>300	57	
2	<b>Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics</b>  (Expenditure upto Dec. 2020 -	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs functioning six days a week	483	1000	491	Total number of patients served by AAMCs (in lakhs)	165	200	112	
							Average number of patient visits per day per AAMC	72	100	97	



	Rs. 5651.75 lakh		Number of essential drugs offered in a AAMC	86	78	78					
		b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	183	179	Total number of patients served by dispensaries (in lakhs)	97	95	68	4 dispensaries has been closed
							Average number of patient visits per day per dispensary	200	200	161	
			Types of diagnostic tests that can be conducted in a dispensary	15	15	15	Average number of tests conducted per day per dispensary	20	20	20	
			Number of essential drugs offered in a dispensary	242	242	242					
		(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	24	100	24	Total number of patients served by polyclinics (in lakhs)	19.10	NR	NR	
							Average number of patient visits per day per polyclinic	254	NR	NR	
			Types of diagnostic tests that can be conducted in a polyclinic	212	NR	NR	Average number of tests conducted per day per polyclinic	38	NR	NR	
		Mobile Health Scheme	Total Number of hired vehicles as mobile units	NR	NR	NR					

			Total number of purchased vehicles available as mobile units	NR	NR	NR					
4	<b>School Health Scheme</b>	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	282	400	NA	Number of school children screened	351402	400000	NA	
							% of boys found to be underweight (based on BMI) in Class I - VIII*	27	30	NA	Performance reduce due to Covid
							% of girls found to be underweight (based on BMI) in Class I - VIII*	28	30	NA	
		d) Biannual Mass Deworming Programme (Feb 2019) for all school children from nursery to class XII.	Number of schools covered under deworming programme	4,062	4250	NA	Number of school children reached through the deworming programme	2734751	300000	NA	
5	<b>Delhi State Aids Control Society (Rs. 1500 lakh)</b>  <b>(Expenditure upto Dec. 2020 - Rs. 375 lakh)</b>	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)	6,49,808	5,48,100	1,84,032	

							Number of people tested at ICTCs who were found to be HIV +ve	5,861	NA	2,116	
							Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	3,30,834	3,09,000	1,02,818	
							Number of women under ANC found to be HIV +ve	336	415	159	
					Number of Persons Living with HIV (PLHIV) newly registered for Active Care at ART centres	5462	NA	2081			
			c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support					Number of beneficiaries served through Aadhar payment bridge system.	4933	6150	5257
Cell for Biomedical Waste Mgmt at DGHS (HQ) (Rs. 0.05 Lakh)  (Expenditure upto Dec. 2020 - NIL)	c) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell/ DLMC	140	132	NA	Number of violations reported	NA	NA	NA		

7	<b>National Leprosy Eradication Programme (NLEP) (Rs. 1 Lakh)</b>  (Expenditure upto Dec. 2020 - NIL)	To eradicate Leprosy by searching for hidden cases in the community	Prevalence rate of Leprosy cases in Delhi	0.99	1	<1	Total new Cases detected in Delhi	1824	1800	536	
		To strengthen treatment and prophylactic services . To provide rehabilitatory services	Percentage of patients successfully completing treatment	88	90	13	No of RCS done	88	75	NA	
		Training and workshops for medical and paramedical staff for capacity building	no of medical and paramedical staff trained	150	150	66	No of ASHA workers/ Health workers trained	3700	3500	200	
8	<b>Central Procurement Agency (CPA ) (R Rs.19845 Lakh C- Rs. 2400 Lakh)</b>  (Expenditure upto Dec. 2020 R- Rs.11185.45 C- Rs. Nil)	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	706/1025	1,120	623/1065	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	29562	29780	11185	
			% of medicines in EDL for which rate contract was finalized by CPA	66	100	58					
							Number of batches of medicines and consumables not meeting quality testing standards	NR	NR	3	
		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	4	Total value of major equipments delivered to all health facilities	1506	3000	NA	

			% of major equipments requested that were successfully installed	0	100	0				
			Number of minor equipments (cost < Rs 10 lakhs) for which request received by CPA	3	3	0	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	NR	NR	0
			% of minor equipments requested that were successfully installed	NR	100	0				
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners) (Rs. 19200 Lakh)  (Expenditure upto Dec. 2020 - 10146.87 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	8,826	5000	7076	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	50000	50000	42000
			Number of empanelled Allopathic hospitals in Delhi & NCR	27	10	20				
			Number of empanelled Diagnostic centres in Delhi & NCR	3	5	2	% of pensioners who availed of cashless treatment	100	100	100

10	<b>Laboratory Diagnosis through PPP (Rs. 1 Lakh) (Expenditure upto Dec. 2020 - Nil)</b>	Improve access to lab diagnostics in the community	PPP contract to be awarded by	NA	NA	NA	Average number of diagnostic tests done per month	278000	300000	112573	
12	<b>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.</b>	Provision of Secondary & Tertiary Health care to victims of accidents etc	No of Hospitals/ Medical Institutions providing services to such patients/ victims	156	*NA	NR	No. of patients/ victims treated	3943	As per actual	4702	
			Total Cost reimbursed by the DAK towards treatment of such victims (Rs. In Lakh)	252	As per actual	764					
13	<b>24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled private hospitals for free surgeries. (Rs. 10000 Lakh) (Expenditure upto Dec. 2020 - 5000 Lakh)</b>		No of patients referred to private centres for surgeries	2280	As per actual	1143	No. of cases in which surgeries performed within prescribed time	2280	As per actual	1143	
			Total Cost reimbursed by the DAK towards surgeries of referred patients (Rs in lakhs)	133	As per actual	222					

SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES			Target 2020-21	Achievement upto Dec 2020	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)			
1	2	3	4	5	6	7	8	9	10	11	12
1	Aam Aadmi Mohalla Clinic  [Rs.6000.00 lakh]	Provisions of Primary Health Care	Identification of sites	787	1000	787					Due to COVID-19 No new sites identified as department have already 658+757 propped sites from the public through open tender
			Allotment of Sites/Permission from Land Owning agencies (530 sites)	640	658+757	658+757 proposed sites on rent (under feasibility)					Due to COVID-19 Pandemic the feasibility is under process
			Joint Survey by PWD and CDMOs	completed	ongoing activity	ongoing activity					
			Construction by PWD	182	NA	49					
			Provision of Water & Power	Installed	--	will be placed after installation of Porta Cabin					
			Number of AAMC handed over by PWD to the Department	172	NA	13					
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	100%	100%	100% expect handing over in full partially handed over	Date & Month of start of the Hospital			hospital is functional for COVID as decided by Govt of GNCTD	un settled payment of Rs. 3.37 Crore is to be paid as per deviation statement * subject to approval of competent authority
			Physical Progress (%)	100%	100%	100%					
			Date of Completion	Mar-22				--	--		
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	--	--	hospital is functional for COVID as decided by Govt of GNCTD	The court case was decided in favour of Health Department and thereafter the concrete road and gate work has been completed. The furniture layout is to be approved by MS. It will take 06 months to procure furniture after approval. Due to Covid 19 most of the labourers migrated to their native.
			Physical Progress (%)	92%	100%	97%					
			Date of Completion		Sep-20	March 2021					

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
4	7000 new beds will be added in 13 existing Delhi Government Hospitals.  Total B.E. 2019-20 Rs. 400.00 crore	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	--	--		There was delay in receipt of consent to operate, Environmental Clearance, Consent to Establish from DPCC. The work has now started. Progress of work impacted due to COVID-19.
			Physical Progress (%)	Not achieved	25%	10%					
			Date of Completion		March, 2022						
(ii)	Deep Chand Bandhu Hospital  Date of approval by EFC- 06.02.18  Sanctioned Cost Rs.69.36 Crore.  No. of Beds : 200	To add new beds	Date of Award of Work	28-06-2019			Date & Month of start of the Hospital	--	--		The reorganisation of space has been approved by the JProject Appraisal Committee but the permission from MS is yet to be received to start the work
			Physical Progress (%)	2%	NR	2%					
			Date of Completion		31-08-2020						
(iii)	Rao Tulla Ram Hospital  Date of approval by EFC- 06.02.18  Sanctioned Cost Rs.86.31 Crore.  No. of Beds : 258	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. Progress of work impacted due to COVID-19.
			Physical Progress (%)	3%	50%	8%					
			Date of Completion		31-08-2021						
(iv)	Guru Govind Singh Govt. Hospital  Date of approval by EFC- 06.02.18  Sanctioned Cost Rs.172.03 Crore.  No. of Beds : 470	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. Progress of work impacted due to COVID-19.
			Physical Progress (%)		50%	10%					
			Date of Completion		31-08-2021	NA					



Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21		
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	--	--		There was delay in receipt of Consent to Operate, Environmental Clearance, Consent to Establish from DPCC. The work has now started.
			Physical Progress (%)	0%	25%	15%					
			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. No. of Beds : 376	To add new beds	Date of Award of Work	06-08-2019			Date & Month of start of the Hospital	--	--		work delayed due to CTE received on 27.12.2019. Now work is in progress. Progress of work impacted due to Covid-19 pandemic.
			Physical Progress (%)	2%	80%	25%					
			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. Progress of work impacted due to COVID-19.
			Physical Progress (%)	2%	80%	15%					
			Date of Completion		31-08-2021						

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Achievement upto Dec 2020
1	2	3	4	5	6	7	8	9	10	11	12
(viii)	Bhagwan Mahavir Govt. Hospital  Date of approval by EFC-06.02.18  Sanctioned Cost Rs.172.79 Crore.  No. of Beds : 477	To add new beds	Date of Award of Work	22-07-2019			Date & Month of start of the Hospital	--	--		There was delay in receipt of Consent to Operate, Environmental Clearance, Consent to Establish from DPCC. The work has now started.
			Physical Progress (%)	0%	30%	25%					
			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	--	--		Peogress of work impacted due to Covid-19 pandemic.
			Physical Progress (%)	0%	50%	12%					
			Date of Completion		31-08-2021						
(x)	Construction of new Mother & Child Block, LBS 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	26-12-2019			Date & Month of start of the Hospital	--	--		There was delay in receipt of Consent to Operate, Environmental Clearance, Consent to Establish from DPCC. The work has now started. Progress of work impacted due to COVID-19.
			Physical Progress (%)	0%	25%	5%					
			Date of Completion		March, 2022						
(xi)	Addition remodelling of SRHCH at Narela  Date of approval by EFC-11.01.19  Sanctioned Cost Rs.244.35 Crore.  No. of Beds : 773		Date of Award of Work	Not achieved			Date & Month of start of the Hospital	--	--		There was delay in receipt of Consent to Operate, Environmental Clearance, Consent to Establish from DPCC. The work has now started. Progress of work impacted due to COVID-19.
			Physical Progress (%)	0%	15%	5%					
			Date of Completion		Dec, 2022						

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
(xii)	Remodelling of JPCH at Shastri Park  Date of approval by EFC-11.01.19  Sanctioned Cost Rs.189.77 Crore.  No. of Beds : 221		Date of Award of Work	Not achieved	October, 2021		Date & Month of start of the Hospital	--	--		Tender rejected in first call due to limited competition. The MS has requested to revise the drawings to the Consultant. The tender will be called after finalisation of drawings by the MS.
			Physical Progress (%)	0%	10%	0%					
			Date of Completion		Dec, 2022						
(xiii)	Expansion & Remodelling of existing casualty block of LNH  Date of approval by EFC-08.3.19  Sanctioned Cost Rs.58.71Crore.  No. of Beds : 383		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 stopped.
			Physical Progress (%)	5%		NR					
			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  Sanctioned Cost Rs.553.91 Crore.  No. of Beds : 1570		Date of Award of Work				Date & Month of start of the Hospital	--	--		work is yet to be awarded.
			Physical Progress (%)								
			Date of Completion								
5	Indira Gandhi Hospital at Sec-9, Dwarka	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	--	--		No. of Beds : 1241 Target date of completion was kept as 31-03-2021. Progress of work impacted due to COVID-19.
			Physical Progress (%)	87%	100%	93%					

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Completion		31-03-2021						
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%	NR					Due to Covid-19, most of the laborours 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			NA	Date & Month of start of the Phase-II	--	--		Project is 16moths behind the schedule.
			Physical Progress (%)			NA					
			Date of Completion			NA					
8	Hospital at Siraspur Sanctioned Cost : Rs.487.54 crore		Date of Award of Work		03-07-2020		Date & Month of start of the Hospital	--	--		Due to Covid-19, most of the laborours migrated to their native place.
			Physical Progress (%)	0%	5%	5%					
			Date of Completion		July, 2023						

HOSPITALS												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1	Aruna Asaf Ali Hospital [Rs.4996 Lakh] (R-4921 Lakh, C-75 Lakh)  Acharya Shree Bhikshu Hospital, [Rs. 6607 Lakh] (R-6407Lakh, C-200 Lakh)  Attar Sain Jain Eye & General Hospital, [Rs. 746 Lakh] (R-716 Lakh, C-30 Lakh)  Dr Baba Saheb Ambedkar Hospital, GNCTD, Sec- VI, Rohini, Delhi, [Rs.20986 Lakh] (R-20391 Lakh, C-595 Lakh)  Babu Jagjivan Ram Hospital, [Rs. 5575 Lakh] (R-5425Lakh, C-150 Lakh)	R- Rs. 4697.59 C-Rs.34.00  R- Rs. 4880.58 C-Rs.17.55  R- Rs. 17713.83 C-Rs. 93.73  R- Rs. 17713.93 C-Rs. 93.73  R- Rs. 4745.01 C-Rs. 61.66		Total bed capacity (not including floating beds)			Bed Occupancy Rate					
				1. Aruna Asaf Ali	110	150	110	1. Aruna Asaf Ali	91%	100%	102%	
				2. Acharya Shree Bhikshu	150	180	150	2. Acharya Shree Bhikshu	92%	100%	75%	
				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	63%	50%	17%	
				5. Baba Saheb Ambedkar	500	500	500	5. Baba Saheb Ambedkar	148%	100%	90%	
				6. Babu Jagjivan Ram	100	150	100	6. Babu Jagjivan Ram	88%	100%	41%	
				7. Bhagwan Mahavir	325	325	325	7. Bhagwan Mahavir	57%	75%	34%	
				8. BR Sur	50	50	50	8. BR Sur	11%	40%	0%	
				9. Dada Dev	106	106	106	9. Dada Dev	166%	100%	136%	
				10. Deep Chand Bandhu	289	400	213	10. Deep Chand Bandhu	50%	100%	43%	
				11. Deen Dayal Upadhyay	640	640	640	11. Deen Dayal Upadhyay	97%	100%	56%	
				12. GB Pant	747	758	747	12. GB Pant	82%	60%	53%	
				13. Guru Gobind Singh	100	200	100	13. Guru Gobind Singh	164%	100%	69%	
				14. Guru Nanak Eye Centre	212	212	212	14. Guru Nanak Eye Centre	67%	100%	5%	
				15. Guru Teg Bahadur	1448	1448	1,448	15. Guru Teg Bahadur	83%	85%	20%	
				16. Hedgewar	200	200	200	16. Hedgewar	72%	86%	49%	
				17. Jag Prवेश Chandra	210	210	210	17. Jag Prवेश Chandra	75%	75%	47%	
				18. Lal Bahadur Shastri	105	105	105	18. Lal Bahadur Shastri	169%	100%	94%	
				19. Lok Nayak	2102	2102	2,102	19. Lok Nayak	136%	100%	20%	
				20. Madan Mohan Malviya	103	103	103	20. Madan Mohan Malviya	109%	100%	85%	
				21. Maharishi Valmiki	150	150	150	21. Maharishi Valmiki	74%	88%	45%	
				22. NCJoshi	60	100	60	22. NCJoshi	60%	100%	60%	
				23. Raja Harish Chandra	200	200	200	23. Raja Harish Chandra	45%	60%	7%	
				24. Rau Tula Ram Memorial	100	100	100	24. Rau Tula Ram Memorial	74%	85%	35%	
				25. Sardar Vallabh Bhai Patel	50	50	50	25. Sardar Vallabh Bhai Patel	82%	100%	58%	
				26. Sanjay Gandhi Memorial	300	300	300	26. Sanjay Gandhi Memorial	158%	161%	96%	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				27. Nehru Homeopathic Medical hospital	100	100	100	27. Nehru Homeopathic Medical hospital	23%	50%	20%	Target is to filling of posts by Cadre Controlling Deptt. Updated vacancy position is submitted to H&FW. All patients who approach this hospital are treated accordingly and not refused. Cashless surgery scheme of GNCTD patients with more than one.
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	221	221	221	1. Chacha Nehru Bal Chikitsalaya	98%	100%	73%	
				2. Chaudhary Brahm Prakash	270	270	270	2. Chaudhary Brahm Prakash	81%	100%	43%	
				3. Delhi State Cancer Institute	162	162	162	3. Delhi State Cancer Institute	85%	85%	85%	
				4. IHBAS	295	188	226	4. IHBAS	74%	80%	60%	
				5. ILBS	241	350	284	5. ILBS	71%	85%	52%	
				6. Janak Puri Super Spl.	100	150	100	6. Janak Puri Super Spl.	35%	50%	19%	
				7. MAIDS	10	10	10	7. MAIDS	34%	100%	0%	
				8. Rajiv Gandhi Super Spl.	123	650	500	8. Rajiv Gandhi Super Spl.	73%	80%	NA	
				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	92	100	94	1. Aruna Asaf Ali	3066	3500	766	
				2. Acharya Shree Bhikshu	88	100	87%	2. Acharya Shree Bhikshu	855	1050	640	
				3. Attar Sen Jain Eye	100	100	78	3. Attar Sen Jain Eye	115	200	0	
				4. A&U Tibbia	59	100	55	4. A&U Tibbia	232	200	108	
				5. Baba Saheb Ambedkar	75	100	71	5. Baba Saheb Ambedkar	6035	6200	4509	
				6. Babu Jagjivan Ram	76	100	76	6. Babu Jagjivan Ram	3435	5083	2029	
				7. Bhagwan Mahavir	72	100	79	7. Bhagwan Mahavir	1608	2000	1276	
				8. BR Sur	0	75	0	8. BR Sur	18	26	NR	
				9. Dada Dev	82	100	80	9. Dada Dev	1211	1250	902	
				10. Deep Chand Bandhu	65	100	65	10. Deep Chand Bandhu	5719	6500	2792	
				11. Deen Dayal Upadhyay	75	100	75	11. Deen Dayal Upadhyay	5548	5800	3529	
				12. GB Pant	66	80	67	12. GB Pant	2570	1500	7881	
				13. Guru Gobind Singh	74	100	87	13. Guru Gobind Singh	1573	1000	1009	
				14. Guru Nanak Eye Centre	92	100	100	14. Guru Nanak Eye Centre	1084	1200	230	
				15. Guru Teg Bahadur	73	100	86	15. Guru Teg Bahadur	8388	8200	1742	

Aruna Asaf Ali Hospital

2

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS			OUTCOMES					Remarks			
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec-2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec-2020				
1	2		3	4	5	6	7	8	9	10	11	12			
1	(R-31066 Lakh, C-1000 Lakh) Dr. Hedgewar Hospital [Rs. 7543 Lakh] (R-7393 lakh, C-150 Lakh)	R- Rs. 6356.99 C-Rs. 34.63		16. Hedgewar	88.50	100	89	16. Hedgewar	1310	1600	1174				
				17. Jag Praveesh Chandra	81	100	83	17. Jag Praveesh Chandra	1801	1600	1321				
				18. Lal Bahadur Shastri	90	100	91	18. Lal Bahadur Shastri	2353	2400	1820				
				19. Lok Nayak	77	100	66	19. Lok Nayak			2519				
				20. Madan Mohan Malviya	86	98	91	20. Madan Mohan Malviya	1248	1300	1365				
				21. Maharishi Valmiki	79	100	72	21. Maharishi Valmiki	3397	4010	2081				
				22. NCJoshi	78	100	78	22. NCJoshi	122	180	26				
				23. Raja Harish Chandra	58	100	59	23. Raja Harish Chandra	1000	1000	225				
				24. Rau Tula Ram Memorial	79	100	70	24. Rau Tula Ram Memorial	1089	1250	682				
				25. Sardar Vallabh Bhai Patel	86	100	90	25. Sardar Vallabh Bhai Patel	343	450	328				
				26. Sanjay Gandhi Memorial	85	100	78	26. Sanjay Gandhi Memorial	4498	1780	3388				
				27. Nehru Homeopathic Medical hospital	72	100	100	27. Nehru Homeopathic Medical hospital	138	350	68	Target is to filling of posts by Cadre Controlling Deptt. Updated vacancy position is submitted to H&FW. All patients who approaches this hospital are treated accordingly and not refused. Cashless surgery scheme of GNCTD patients with more than one.			
				Autonomous						Autonomous					
				1. Chacha Nehru Bal Chikitsalaya	71	100	75	1. Chacha Nehru Bal Chikitsalaya	1507	1700	1143				
				2. Chaudhary Brahm Prakash	71	100	71	2. Chaudhary Brahm Prakash	736	1000	258				
				3. Delhi State Cancer Institute	41	100	49	3. Delhi State Cancer Institute	2872	4200	1294				
				4. IHBAS	49	75	70	4. IHBAS	331	350	195				
				5. ILBS	22	25	22	5. ILBS	758	800	560				
				6. Janak Puri Super Spl.	39	100	37	6. Janak Puri Super Spl.	333	350	170				
				7. MAIDS	81	100	82	7. MAIDS	15	20	0				
				8. Rajiv Gandhi Super Spl.	44	100	53	8. Rajiv Gandhi Super Spl.	707	1500	NR				
				Dr. N.C. Joshi Hospital, [Rs.2831 Lakh] (R-2756 Lakh, C-75 Lakh)	R- Rs. 2487.60C-Rs. 54.85		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	100					100	96	1. Aruna Asaf Ali	32075	35000	15692			
	2. Acharya Shree Bhikshu	91					100	100	2. Acharya Shree Bhikshu	83500	90000	41930			
	3. Attar Sen Jain Eye	100					100	100	3. Attar Sen Jain Eye	8550	9000	2800			
	4. A&U Tibbia	NA					NA	NA	4. A&U Tibbia	13883	6000	2132			
	5. Baba Saheb Ambedkar	85					100	98	5. Baba Saheb Ambedkar	88698	100000	51179			
	Guru Nanak Eye Centre [Rs. 5617 Lakh (R-4417 C-1200)]	R- Rs. 3885.42 C-Rs. 475.67		6. Babu Jagjivan Ram	88	100	88	6. Babu Jagjivan Ram	56873	82390	20212				

Aruna Asaf Ali Hospital

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec 2020 (Rs. in Lakh)	Objectives	OUTPUTS			OUTCOMES							
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks		
1	2		3	4	5	6	7	8	9	10	11	12		
	Jag Pravesh Chandra Hospital, [Rs. 6600 lakh] (R-6450, C-150)]	R- Rs. 5200.62 C-Rs. 12.66		7. Bhagwan Mahavir	92	100	90	7. Bhagwan Mahavir	50227	75000	21522			
	Lal Bahadur Shastri Hospital, [Rs. 8983 Lakh] (R-8783 lakh, C-200 Lakh)	R- Rs. 7080.99 C-Rs. 10.91		8. BR Sur	41	72	47	8. BR Sur	5370	5500	2087			
				9. Dada Dev	89	100	95	9. Dada Dev	18601	20000	6671			
				10. Deep Chand Bandhu	112	100	112	10. Deep Chand Bandhu	72580	85000	7104			
				11. Deen Dayal Upadhyay	88	100	88	11. Deen Dayal Upadhyay	112028	110000	40240			
				12. GB Pant	84	90	68	12. GB Pant	79014	45000	23998			
				13. Guru Gobind Singh	86	100	94	13. Guru Gobind Singh	42833	20000	19760			
				14. Guru Nanak Eye Centre	62	100	81	14. Guru Nanak Eye Centre	25432	28000	9238			
				15. Guru Teg Bahadur	91	100	92	15. Guru Teg Bahadur	169409	83718	24684			
				16. Hedgewar	96.5	100	100	16. Hedgewar	52229	65000	26662			
	Lok Nayak Hospital + Trauma Centre [Rs. 69498 Lakh] (R-64189 Lakh, C-5309 Lakh)	R- Rs.50956.69 C-Rs. 3338.36		17. Jag Pravesh Chandra	90	100	95	17. Jag Pravesh Chandra	92416	90000	40851			
				18. Lal Bahadur Shastri	93	100	100	18. Lal Bahadur Shastri	65671	65000	38541			
				19. Lok Nayak	55	100	47	19. Lok Nayak	156568	160000	1209			
				20. Madan Mohan Malviya	96	98	100	20. Madan Mohan Malviya	48118	60000	28801			
				21. Maharishi Valmiki	76	100	88	21. Maharishi Valmiki	50391	49000	19600			
				22. NCJoshi	89	100	89	22. NCJoshi	25641	26000	15152			
				23. Raja Harish Chandra	68	100	74	23. Raja Harish Chandra	53062	60000	3406			
				24. Rau Tula Ram Memorial	92	100	100	24. Rau Tula Ram Memorial	46754	50000	22260			
				25. Sardar Vallabh Bhai Patel	87	100	98	25. Sardar Vallabh Bhai Patel	45061	48000	23132			
				26. Sanjay Gandhi Memorial	84	100	89	26. Sanjay Gandhi Memorial	68161	63301	33794			
				27. Nehru Homeopathic Medical hospital	100	100	52	27. Nehru Homeopathic Medical hospital	14636	17000	43	Target is to filling of posts by Cadre Controlling Deptt. Updated vacancy position is submitted to H&FW. All patients who approaches this hospital are treated accordingly and not refused. Cashless surgery scheme of GNCID patients with more than one.		
	Autonomous						Autonomous							
	1. Chacha Nehru Bal Chikitsalaya			64	100	59	1. Chacha Nehru Bal Chikitsalaya	28860	30000	13694				
	2. Chaudhary Brahm Prakash			81	100	81	2. Chaudhary Brahm Prakash	36162	35000	473				
	3. Delhi State Cancer Institute			85	100	73	3. Delhi State Cancer Institute	24765	12500	5037				
	4. IHBAS			81	90	85	4. IHBAS	51783	60000	23437				
	5. ILBS			47	50	44	5. ILBS	8506	11000	5552				
	6. Janak Puri Super Spl.			90	100	63	6. Janak Puri Super Spl.	31466	34000	22232				
	7. MAIDS			NA	NA	NA	7. MAIDS	37157	38000	3353				
	8. Rajiv Gandhi Super Spl.			72	100	89	8. Rajiv Gandhi Super Spl.	19358	25000	2875				
NA														



## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	
1	Pt Madan Mohan Malaviya Hospital [Rs. 6313 Lakh] (R-6213 Lakh, C-100 Lakh)  Mahrishi Balmiki Hospital, [Rs. 6111 Lakh] (R-5961 Lakh, C-150 Lakh)  Raja Harishchandra Hospital, [Rs. 4732 Lakh] (R-4662 Lakh, C-70 Lakh)  Rao Tula Ram Memorial (RTRM) Hospital, [Rs. 6093 Lakh] (R-5963 Lakh, C-130 lakh)  Sardar Vallabh Bhai Patel Hospital [Rs. 4400 Lakh] (R-4275 Lakh, C-125 Lakh)	R- Rs. 5159.04 C-Rs. Nil  R- Rs. 4895.88C-Rs. 57.49  R- Rs. 4083.30 C-Rs. 25.05  R- Rs. 4751.34 C-Rs. 3.94  R- Rs. 3699.81C-Rs. 25.05	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	87	100	91	1. Aruna Asaf Ali	5467	7000	5397	
				2. Acharya Shree Bhikshu	88	100	91	2. Acharya Shree Bhikshu	14850	17000	9680	
				3. Attar Sen Jain Eye	100	100	100	3. Attar Sen Jain Eye	NA	NA	NA	
				4. A&U Tibbia	32	100	30	4. A&U Tibbia	NA	NA	NA	
				5. Baba Saheb Ambedkar	87	100	90	5. Baba Saheb Ambedkar	28556	31000	14779	
				6. Babu Jagjivan Ram	81	100	81	6. Babu Jagjivan Ram	29181	32000	17740	
				7. Bhagwan Mahavir	95	100	61	7. Bhagwan Mahavir	18163	22000	10209	
				8. BR Sur	0	100	85	8. BR Sur	NA	NA	NA	1 post of ANS is yet to be filled
				9. Dada Dev	89	100	95	9. Dada Dev	6098	6200	2919	
				10. Deep Chand Bandhu	72	100	72	10. Deep Chand Bandhu		22000	16952	
				11. Deen Dayal Upadhyay	89	100	NR	11. Deen Dayal Upadhyay	16952	40000	25408	
				12. GB Pant	84	90	68	12. GB Pant	40908	1600	1716	
				13. Guru Gobind Singh	90	100	88	13. Guru Gobind Singh	1963	7500	9088	
				14. Guru Nanak Eye Centre	90	100	87	14. Guru Nanak Eye Centre	12137	NA	195	
				15. Guru Teg Bahadur	83	100	89	15. Guru Teg Bahadur	713		6243	
				16. Hedgewar	94.5	100	94	16. Hedgewar	36595	27000		
				17. Jag Prवेश Chandra	82	100	87	17. Jag Prवेश Chandra	14411	16000	8136	
				18. Lal Bahadur Shastri	70	100	73	18. Lal Bahadur Shastri	30849	30000	18810	
				19. Lok Nayak	75	100	78	19. Lok Nayak	30414	30000	19297	
				20. Madan Mohan Malviya	77	98	84	20. Madan Mohan Malviya	21185	29000	5724	
				21. Maharishi Valmiki	97	100	100	21. Maharishi Valmiki	21833	22000	12682	
				22. NCJoshi	58	100	82	22. NCJoshi	10757	11800	6473	
				23. Raja Harish Chandra	94	100	94	23. Raja Harish Chandra	959	3000	1045	
				24. Rau Tula Ram Memorial	99	100	100	24. Rau Tula Ram Memorial	8705	9000	2250	
				25. Sardar Vallabh Bhai Patel	94	100	98	25. Sardar Vallabh Bhai Patel	13300	14000	6436	
				26. Sanjay Gandhi Memorial	90	100	94	26. Sanjay Gandhi Memorial	7488	7500	4175	
				27. Nehru Homeopathic Medical hospital	93	100	93	27. Nehru Homeopathic Medical hospital	33259	31653	51792	
				Autonomous				Autonomous	NA	NA	NA	
				1. Chacha Nehru Bal Chikitsalaya	55	100	54	1. Chacha Nehru Bal Chikitsalaya	1046	1200	5641	

Aruna Asaf Ali Hospital

5

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
	Shri Dada Dev Matri Avum Shishu Chikitsalaya [Rs. 4901 Lakh] (R-4806 lakh , C-95 Lakh)	R- Rs. 3943.56 C-Rs. 46.72		2. Chaudhary Brahm Prakash	100	100	100	2. Chaudhary Brahm Prakash	NA	NA	NA	
				3. Delhi State Cancer Institute	50	100	48	3. Delhi State Cancer Institute	750	1700	228	
				4. IHBAS	69	83	80	4. IHBAS	3334	3500	3188	
				5. ILBS	42	50	47	5. ILBS	712	850	609	
				6. Janak Puri Super Spl.	48	100	20	6. Janak Puri Super Spl.	0	50	0	
				7. MAIDS	100	100	98	7. MAIDS	96	170	45	
				8. Rajiv Gandhi Super Spl.	28	100	85	8. Rajiv Gandhi Super Spl.	735	NR	NA	
								Average number of patients per doctor per month (excluding who is not in drive, vacant and on leave)				
	G.B.Pant Hospital, [Rs. 45810 Lakh] (R-38110 Lakh, C-7700 Lakh)	R- Rs. 2981.56 C-Rs. 1050						1. Aruna Asaf Ali	369	450	237	
								2. Acharya Shree Bhikshu	870	1000	480	
								3. Attar Sen Jain Eye	850	1000	255	
								4. A&U Tibbia	415	200	73	
								5. Baba Saheb Ambedkar	497	600	271	
								6. Babu Jagjivan Ram	715	1028	331	
								7. Bhagwan Mahavir	517	NR	237	
								8. BR Sur	141	200	54	
	Guru Teg Bahadur Hospital [Rs. 42487 Lakh] (R- 40494 Lakh, C-1993 Lakh)	R- Rs. 33661.30 C-Rs. 768.87						9. Dada Dev	608	650	285	
								10. Deep Chand Bandhu	1500	1700	1500	
								11. Deen Dayal Upadhyay	503	510	220	
								12. GB Pant	339	192	452	
								13. Guru Gobind Singh	733	350	263	
								14. Guru Nanak Eye Centre	544	900	146	
								15. Guru Teg Bahadur	903	400	152	
								16. Hedgewar	791	700	719	
	Sanjay Gandhi Hospital, [Rs. 12767 Lakh] (R-12467 Lakh, C-300 lakh)	R- Rs. 10818.67 C-Rs. 87.82						17. Jag Prवेश Chandra	2054	2000	908	
								18. Lal Bahadur Shastri	849	850	373	
								19. Lok Nayak	426	400	27	
								20. Madan Mohan Malviya	733	800	445	
								21. Maharishi Valmiki	807	750	339	
								22. NCJoshi	1200	1300	1200	
								23. Raja Harish Chandra	1254	1200	118	

NA : Not Available

Aruna Asaf Ali Hospital

6

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## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
	Guru Govind Singh Hospital, [Rs. 6360 Lakh] (R-6260 Lakh, C-100 Lakh)	R- Rs. 5137.55 C-Rs. 91.18						24. Rau Tula Ram Memorial	960	1050	466	
								25. Sardar Vallabh Bhai Patel	873	900	395	
								26. Sanjay Gandhi Memorial	526	519	480	
								27. Nehru Homeopathic Medical hospital	616	694	NR	
								<b>Autonomous</b>				
								1. Chacha Nehru Bal Chikitsalaya	296	300	180	
								2. Chaudhary Brahm Prakash	1507	1400	31	
								3. Delhi State Cancer Institute	1547	1200	315	
								4. IHBAS	NR	NR	NR	
								5. ILBS	210	225	154	
								6. Janak Puri Super Spl.	1445	1250	933	
								7. MAIDS	1250	1300	1000	
								8. Rajiv Gandhi Super Spl.	882	NR	NA	
								<b>Average waiting time for major surgeries (Days)</b>				
				Percentage of filled posts against / Paramedical / Administrative staff sanctioned posts for all other staff								
				1. Aruna Asaf Ali	69	100	71	1. Aruna Asaf Ali	25	20	20	
				2. Acharya Shree Bhikshu	86	100	85	2. Acharya Shree Bhikshu			30	
				3. Attar Sen Jain Eye	85	100	82	3. Attar Sen Jain Eye	30	20		
				4. A&U Tibbia	40	100	40	4. A&U Tibbia	0	0	0	
				5. Baba Saheb Ambedkar	76	100	78	5. Baba Saheb Ambedkar	2	2	NA	
				6. Babu Jagjivan Ram	73	100	73	6. Babu Jagjivan Ram	30	30	10	
									7	5	5	
				7. Bhagwan Mahavir	60	100	90	7. Bhagwan Mahavir				
									7 to 60	30	NR	
				8. BR Sur	72	100	53	8. BR Sur				
									NA	NA	NA	
				9. Dada Dev	83	100	83	9. Dada Dev				
				10. Deep Chand Bandhu	72	100	72	10. Deep Chand Bandhu	0	0	NA	
									15	15	15	

Aruna Asaf Ali Hospital

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## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
	C-Rs. 250)			11. Deen Dayal Upadhyay	85	100	85	11. Deen Dayal Upadhyay	21	20	20	
				12. GB Pant	78	90	88	12. GB Pant	30	20	30	
				13. Guru Gobind Singh	90	100	90	13. Guru Gobind Singh	84	15	NR	
				14. Guru Nanak Eye Centre	67	100	67	14. Guru Nanak Eye Centre	0	0	0	
				15. Guru Teg Bahadur	77	100	54	15. Guru Teg Bahadur	7-112 days	7-112 days	NA	
				16. Hedgewar	86	100	92	16. Hedgewar	25	25	NA	
				17. Jag Prवेश Chandra	82	100	86	17. Jag Prवेश Chandra	28	<30	28	
				18. Lal Bahadur Shastri	88	100	71	18. Lal Bahadur Shastri	24	25	24	
				19. Lok Nayak	67	100	68	19. Lok Nayak	30	28	NA	
				20. Madan Mohan Malviya	73	95	70	20. Madan Mohan Malviya	40	10	7	
				21. Maharishi Valmiki	97	100	92	21. Maharishi Valmiki	7	7	7	
				22. NCJoshi	69	100	79	22. NCJoshi	14	14	14	
				23. Raja Harish Chandra	100	100	86	23. Raja Harish Chandra	7	7	NA	
				24. Rau Tula Ram Memorial	74	100	83	24. Rau Tula Ram Memorial	15	15	15	
				25. Sardar Vallabh Bhai Patel	100	100	85	25. Sardar Vallabh Bhai Patel	20	20	20	
				26. Sanjay Gandhi Memorial	85	100	84	26. Sanjay Gandhi Memorial	45	40	NA	
				27. Nehru Homeopathic Medical hospital	67	100	67	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	52	100	51	1. Chacha Nehru Bal Chikitsalaya	94	90	90	
				2. Chaudhary Brahm Prakash	34	100	34	2. Chaudhary Brahm Prakash	1	0	NA	
				3. Delhi State Cancer Institute	39	100	44	3. Delhi State Cancer Institute	NR	NR	15	
				4. IHBAS	61	72	70	4. IHBAS	NR	NR	NR	
				5. ILBS	28	40	65	5. ILBS	0	0	NR	
				6. Janak Puri Super Spl.	40	85	40	6. Janak Puri Super Spl.	NA	15	NA	
				7. MAIDS	96	100	86	7. MAIDS	30	30	30	
				8. Rajiv Gandhi Super Spl.	37	100	NR	8. Rajiv Gandhi Super Spl.	15	15	NA	No surgeries performed due to Covid-19 as hospitals declared as covid centre.
								Number of deaths in hospital				
								1. Aruna Asaf Ali	4	NA	9	
								2. Acharya Shree Bhikshu	3	NA	4	
								3. Attar Sen Jain Eye	NA	NA	NA	

NA : Not Available

Aruna Asaf Ali Hospital

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## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	OUTCOMES	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
				Indicator				Indicator				
1	2		3	4	5	6	7	8	9	10	11	12
								4. A&U Tibbia	0	0	1	
								5. Baba Saheb Ambedkar	244	NA	234	
								6. Babu Jagjivan Ram	216	NA	180	
								7. Bhagwan Mahavir	252	NA	162	
								8. BR Sur	NA	NA	NA	
								9. Dada Dev	72	NA	10	
								10. Deep Chand Bandhu	240	NA	207	
								11. Deen Dayal Upadhyay	2569	NA	1836	
								12. GB Pant	1412	0	917	
								13. Guru Gobind Singh	108	NA	90	
								14. Guru Nanak Eye Centre	NA	NA	NA	
								15. Guru Teg Bahadur	7164	NA	2700	
								16. Hedgewar	131	NA	108	
								17. Jag Prवेश Chandra	156	NA	180	
								18. Lal Bahadur Shastri	504	NA	333	
								19. Lok Nayak	7332	NA	2025	
								20. Madan Mohan Malviya	104	NA	115	
								21. Maharishi Valmiki	96	NA	62	
								22. NCJoshi	6	NA	0	
								23. Raja Harish Chandra	31	0	8	
								24. Rau Tula Ram Memorial	90	NA	NR	
								25. Sardar Vallabh Bhai Patel	48	NA	45	
								26. Sanjay Gandhi Memorial	1032	NA	855	
								27. Nehru Homeopathic Medical hospital	NA	NA	NA	
								<b>Autonomous</b>				
								1. Chacha Nehru Bal Chikitsalaya	936	NA	801	
								2. Chaudhary Brahm Prakash	0	NA	NA	
								3. Delhi State Cancer Institute	88	NA	21	
								4. IHBAS	132	NA	99	
								5. ILBS	689	NA	477	
								6. Janak Puri Super Spl.	65	NA	53	
								7. MAIDS	NA	NA	NA	
								8. Rajiv Gandhi Super Spl.	131	NA	46	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				Number of X-Ray machines available				Average number of X-Rays per month				
				1. Aruna Asaf Ali	2	3	2	1. Aruna Asaf Ali	2526	3500	1536	
				2. Acharya Shree Bhikshu	4	5	1	2. Acharya Shree Bhikshu	3722	4000	1385	
				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	32	30	0	
				5. Baba Saheb Ambedkar	6	10	6	5. Baba Saheb Ambedkar			7212	Five additional machines are proposed to be procured
									12677	12700		
				6. Babu Jagjivan Ram	4	6	4	6. Babu Jagjivan Ram	4096	4840	2133	
				7. Bhagwan Mahavir	3	3	3	7. Bhagwan Mahavir	4800	5500	2649	
				8. BR Sur	1	1	0	8. BR Sur			0	Purchase of new X-Ray machines under process
									0	200		
				9. Dada Dev	2	2	2	9. Dada Dev	336	350	140	
				10. Deep Chand Bandhu	2	3	3	10. Deep Chand Bandhu	6172	7000	1134	
				11. Deen Dayal Upadhyay	6	8	6	11. Deen Dayal Upadhyay	19030	18000	10434	
				12. GB Pant	8	13	10	12. GB Pant	5707	3400	2723	
				13. Guru Gobind Singh	3	3	4	13. Guru Gobind Singh	4458	4000	2179	
				14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
				15. Guru Teg Bahadur	12	14	10	15. Guru Teg Bahadur	17985	1000	1757	
				16. Hedgewar	5	5	5	16. Hedgewar	5870	5500	3125	
				17. Jag Prवेश Chandra	2	3	2	17. Jag Prवेश Chandra	4637	4000	2979	
				18. Lal Bahadur Shastri	7	8	8	18. Lal Bahadur Shastri	8745	9000	5718	
				19. Lok Nayak	12	12	15	19. Lok Nayak	32398	35000	4675	
				20. Madan Mohan Malviya	2	2	2	20. Madan Mohan Malviya	3935	4000	2105	
				21. Maharishi Valmiki	5	6	5	21. Maharishi Valmiki	5111	4900	2447	
				22. NCJoshi	2	3	3	22. NCJoshi	245	1000	452	
				23. Raja Harish Chandra	3	3	3	23. Raja Harish Chandra	2659	5000	219	
				24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	3265	3850	1709	
				25. Sardar Vallabh Bhai Patel	2	3	2	25. Sardar Vallabh Bhai Patel	3816	4000	2289	
				26. Sanjay Gandhi Memorial	6	6	6	26. Sanjay Gandhi Memorial	10128	7721	7580	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Hmoesopathic Medical hospital	NA	NA	NA	
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	3	5	4	1. Chacha Nehru Bal Chikitsalaya	2765	3000	1970	
				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	992	3700	188	
				4. IHBAS	2	3	2	4. IHBAS	806	900	459	

Aruna Asaf Ali Hospital

10

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
Aruna Asaf Ali Hospital				5. ILBS	6	6	6	5. ILBS	2896	3500	2427	
				6. Janak Puri Super Spl.	2	3	2	6. Janak Puri Super Spl.	660	900	270	
				7. MAIDS	16	19	16	7. MAIDS	5369	5500	762	
				8. Rajiv Gandhi Super Spl.	7	NR	NR	8. Rajiv Gandhi Super Spl.	872	1000	333	
				% 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	12	8	10	
				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	0	
				5. Baba Saheb Ambedkar	2	5	1	5. Baba Saheb Ambedkar	15	15	12	
				6. Babu Jagjivan Ram	0	0	0	6. Babu Jagjivan Ram	10	10	10	
				7. Bhagwan Mahavir	0	0	0	7. Bhagwan Mahavir	0	0	0	
				8. BR Sur	0	0	0	8. BR Sur	NA	3	NA	now due to having digital machines available waiting time is decrease.
				9. Dada Dev	0	0	0	9. Dada Dev	5	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	35	15	35	
				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	0	15. Guru Teg Bahadur	30	15-20	3	
				16. Hedgewar	0	0	0	16. Hedgewar	10	10	10	
				17. Jag Prवेश Chandra	0	0	0	17. Jag Prवेश Chandra	12	<12	12	
				18. Lal Bahadur Shastri	0	0	1	18. Lal Bahadur Shastri	15	15	15	
				19. Lok Nayak	5	5	5	19. Lok Nayak	30	40	0	
				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	0	5	5	
				23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	5	5	10	
				24. Rau Tula Ram Memorial	<1	<1	<1	24. Rau Tula Ram Memorial	10	10	10	
				25. Sardar Vallabh Bhai Patel	0	0	4	25. Sardar Vallabh Bhai Patel	10	10	10	
				26. Sanjay Gandhi Memorial	5	5	5	26. Sanjay Gandhi Memorial	20	20	20	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				Autonomous				Autonomous				NA : Not Available

Aruna Asaf Ali Hospital

NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1				1. Chacha Nehru Bal Chikitsalaya	0.87	0	0	1. Chacha Nehru Bal Chikitsalaya	10	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	10	10	
				4. IHBAS	0	0	0	4. IHBAS	10	10	10	
				5. ILBS	0	0	0	5. ILBS	NR	NR	14	
				6. Janak Puri Super Spl.	0	0	0	6. Janak Puri Super Spl.	10	10	3	
				7. MAIDS	0	0	0	7. MAIDS	15	15	10	
				8. Rajiv Gandhi Super Spl.	1	1	NR	8. Rajiv Gandhi Super Spl.	5	5	NR	
				Number of Ventilators available				Average number of patients using the ventilator per month				
				1. Aruna Asaf Ali	3	3	5	1. Aruna Asaf Ali	3	NA	6	
				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	126	NA	125	
				6. Babu Jagjivan Ram	7	9	7	6. Babu Jagjivan Ram	NR	NR	NR	
				7. Bhagwan Mahavir	12	12	12	7. Bhagwan Mahavir	111	NA	75	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	1	1	1	9. Dada Dev	3	NA	6	
				10. Deep Chand Bandhu	8	8	14	10. Deep Chand Bandhu	27	NA	27	
				11. Deen Dayal Upadhyay	36	38	76	11. Deen Dayal Upadhyay	150	170	218	38 new ventilators recd for covid-19
				12. GB Pant	95	106	65	12. GB Pant	2327	1500	540	
				13. Guru Gobind Singh	5	5	7	13. Guru Gobind Singh	8	NA	33	
				14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
				15. Guru Teg Bahadur	85	97	161	15. Guru Teg Bahadur	1249	NA	156	86 new ventilators recd for covid-19
				16. Hedgewar	5	6	9	16. Hedgewar	7	NA	4	
				17. Jag Prवेश Chandra	0	0	0	17. Jag Prवेश Chandra	0	0	0	
				18. Lal Bahadur Shastri	12	12	22	18. Lal Bahadur Shastri	28	NA	39	
				19. Lok Nayak	91	91	266	19. Lok Nayak	708	NA	121	
				20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	0	NA	0	
				21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	5	NA	3	
				22. NCJoshi	0	0	0	22. NCJoshi	NA	NA	NA	
				23. Raja Harish Chandra	3	5	8	23. Raja Harish Chandra	0	NR	NR	NA - Not Available

Aruna Asaf Ali Hospital

12

NR : Not Responded



## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1	Aruna Asaf Ali Hospital			24. Rau Tula Ram Memo.	0	0	0	24. Rau Tula Ram Memo.	NA	NA	0	
				25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	NA	0	
				26. Sanjay Gandhi Memorial	9	9	20	26. Sanjay Gandhi Memorial	70	NA	70	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	13	17	13	1. Chacha Nehru Bal Chikitsalaya	132	NA	142	
				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	NA	NR	
				5. ILBS	44	49	59	5. ILBS	479	NA	380	
				6. Janak Puri Super Spl.	10	30	10	6. Janak Puri Super Spl.	10	NA	10	
				7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
				8. Rajiv Gandhi Super Spl.	NR	NR	200	8. Rajiv Gandhi Super Spl.	NR	NA	45	Hospital dedicated to covid patients only corona positive patients entertained in ICU & CCU
				Total number of minor Operating Theatre (OT) tables				Average number of minor surgeries per month				
				1. Aruna Asaf Ali	2	2	1	1. Aruna Asaf Ali	323	350	145	
				2. Acharya Shree Bhikshu	4	4	4	2. Acharya Shree Bhikshu	9300	10000	2750	
				3. Attar Sen Jain Eye	1	1	0	3. Attar Sen Jain Eye	6	10	0	
				4. A&U Tibbia	1	1	1	4. A&U Tibbia	547	400	0	
				5. Baba Saheb Ambedkar	8	8	8	5. Baba Saheb Ambedkar	8530	8600	3581	
				6. Babu Jagjivan Ram	2	2	2	6. Babu Jagjivan Ram	1063	1320	452	
				7. Bhagwan Mahavir	6	6	6	7. Bhagwan Mahavir	2223	2800	637	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	1	1	1	9. Dada Dev	66	70	35	
				10. Deep Chand Bandhu	2	2	2	10. Deep Chand Bandhu	1085	1200	62	
				11. Deen Dayal Upadhyay	4	4		11. Deen Dayal Upadhyay	3948	3300	2809	
				12. GB Pant	0	0	0	12. GB Pant	11	8	11	
				13. Guru Gobind Singh	1	1	1	13. Guru Gobind Singh	1082	850	100	
				14. Guru Nanak Eye Centre	4	4	4	14. Guru Nanak Eye Centre	142	160	34	
				15. Guru Teg Bahadur	21	21	21	15. Guru Teg Bahadur	6138	1675	0	
				16. Hedgewar	27	0	1	16. Hedgewar	592	650	235	
				17. Jag Pravesh Chandra	6	6	6	17. Jag Pravesh Chandra	2226	2200	1339	
				18. Lal Bahadur Shastri	3	3	3	18. Lal Bahadur Shastri	4385	4500	2145	
				19. Lok Nayak	19	19	19	19. Lok Nayak	1823	2000	47	

Aruna Asaf Ali Hospital

13

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1				20. Madan Mohan Malviya	3	3	3	20. Madan Mohan Malviya	209	225	136	
				21. Maharishi Valmiki	2	2	2	21. Maharishi Valmiki	936	950	675	
				22. NCJoshi	1	2	1	22. NCJoshi	144	170	48	
				23. Raja Harish Chandra	2	2	2	23. Raja Harish Chandra	1323	1500	NA	
				24. Rau Tula Ram Memorial	4	4	4	24. Rau Tula Ram Memorial	117	200	21	
				25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	1272	1500	693	
				26. Sanjay Gandhi Memorial	1	1	1	26. Sanjay Gandhi Memorial	3046	2773	1773	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				<b>Autonomous</b>				<b>Autonomous</b>				
				1. Chacha Nehru Bal Chikitsalaya	1	1	1	1. Chacha Nehru Bal Chikitsalaya	284	350	179	
				2. Chaudhary Brahm Prakash	4	4	4	2. Chaudhary Brahm Prakash	524	600	0	
				3. Delhi State Cancer Institute	3	5	3	3. Delhi State Cancer Institute	349	400	55	
				4. IHBAS	1	1	1	4. IHBAS	NR	NA	2	
				5. ILBS	NA	NA	6	5. ILBS	1359	1500	854	
				6. Janak Puri Super Spl.	0	5	0	6. Janak Puri Super Spl.	0	5	0	
				7. MAIDS	2	2	2	7. MAIDS	131	190	120	
				8. Rajiv Gandhi Super Spl.	2	2	2	8. Rajiv Gandhi Super Spl.	370	NA	0	Due to Covid no surgery is done
				<b>Total number of major OT tables</b>				<b>Average number of major surgeries per month</b>				
				1. Aruna Asaf Ali	5	5	5	1. Aruna Asaf Ali	136	200	60	
				2. Acharya Shree Bhikshu	6	6	6	2. Acharya Shree Bhikshu	200	300	89	
				3. Attar Sen Jain Eye	1	1	0	3. Attar Sen Jain Eye	100	150	0	
				4. A&U Tibbia	1	1	1	4. A&U Tibbia	0	0	NA	
				5. Baba Saheb Ambedkar	12	12	12	5. Baba Saheb Ambedkar	842	850	324	
				6. Babu Jagjivan Ram	5	5	5	6. Babu Jagjivan Ram	84	110	27	
				7. Bhagwan Mahavir	7	8	7	7. Bhagwan Mahavir	245	400	112	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	3	4	3	9. Dada Dev	141	150	143	
				10. Deep Chand Bandhu	3	4	3	10. Deep Chand Bandhu	181	300	28	
				11. Deen Dayal Upadhyay	14	14	14	11. Deen Dayal Upadhyay	1134	1150	348	
				12. GB Pant	17	17	17	12. GB Pant	1856	1000	535	
				13. Guru Gobind Singh	4	4	4	13. Guru Gobind Singh	284	350	123	
				14. Guru Nanak Eye Centre	11	12	11	14. Guru Nanak Eye Centre	939	1000	221	
				15. Guru Teg Bahadur	20	21	20	15. Guru Teg Bahadur	1017	1100	21	
				16. Hedgewar	6	6	6	16. Hedgewar	221	320	13	
				17. Jag Prवेश Chandra	5	5	5	17. Jag Prवेश Chandra	190	180	86	

Aruna Asaf Ali Hospital

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2		3	4	5	6	7	8	9	10	11	12
1				18. Lal Bahadur Shastri	4	4	4	18. Lal Bahadur Shastri	382	390	201	
				19. Lok Nayak	21	21	21	19. Lok Nayak	1736	2050	261	
				20. Madan Mohan Malviya	6	6	6	20. Madan Mohan Malviya	170	200	140	
				21. Maharishi Valmiki	4	4	4	21. Maharishi Valmiki	164	155	66	
				22. NCJoshi	2	2	2	22. NCJoshi	51	70	0	
				23. Raja Harish Chandra	4	4	4	23. Raja Harish Chandra	78	90	NA	
				24. Rau Tula Ram Memorial	3	3	3	24. Rau Tula Ram Memorial	113	140	29	
				25. Sardar Vallabh Bhai Patel	4	4	4	25. Sardar Vallabh Bhai Patel	66	100	30	
				26. Sanjay Gandhi Memorial	4	4	4	26. Sanjay Gandhi Memorial	315	401	300	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				<b>Autonomous</b>				<b>Autonomous</b>				
				1. Chacha Nehru Bal Chikitsalaya	4	4	4	1. Chacha Nehru Bal Chikitsalaya	210	250	78	
				2. Chaudhary Brahm Prakash	4	4	4	2. Chaudhary Brahm Prakash	4	20	0	
				3. Delhi State Cancer Institute	4	10	4	3. Delhi State Cancer Institute	32	170	9	
				4. IHBAS	2	2	2	4. IHBAS	7	10	10	
				5. ILBS	6	6	6	5. ILBS	110	150	50	
				6. Janak Puri Super Spl.	NR	NR	0	6. Janak Puri Super Spl.	NR	NR	0	
				7. MAIDS	1	1	1	7. MAIDS	120	180	0	
				8. Rajiv Gandhi Super Spl.	5	5	NR	8. Rajiv Gandhi Super Spl.	242	NA	183	Due to Covid pandemic no surgeries were done. Only Cardiology surgeries done.
				<b>Total number of beds in (Maternal and Child Health) MCH section</b>				<b>Average number of deliveries per month</b>				
				1. Aruna Asaf Ali	29	35	40	1. Aruna Asaf Ali	202	200	237	
				2. Acharya Shree Bhikshu	75	80	75	2. Acharya Shree Bhikshu	168	200	214	
				3. Attar Sen Jain Eye	NA	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	
				4. A&U Tibbia	60	50	60	4. A&U Tibbia	9	5	0	
				5. Baba Saheb Ambedkar	147	147	147	5. Baba Saheb Ambedkar	1399	1400	1072	
				6. Babu Jagjivan Ram	60	60	60	6. Babu Jagjivan Ram	293	453	277	
				7. Bhagwan Mahavir	164	164	164	7. Bhagwan Mahavir	434	500	487	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	72	72	72	9. Dada Dev	704	750	728	
				10. Deep Chand Bandhu	126	132	126	10. Deep Chand Bandhu	286	700	65	
				11. Deen Dayal Upadhyay	172	172	NR	11. Deen Dayal Upadhyay	903	820	601	
				12. GB Pant	NA	NA	NA	12. GB Pant	NA	NA	NA	
				13. Guru Gobind Singh	44	44	53	13. Guru Gobind Singh	368	450	432	NA : Not Available

Aruna Asaf Ali Hospital

NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1				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	1608	750	323	
				16. Hedgewar	62	62	62	16. Hedgewar	361	500	401	
				17. Jag Pravesh Chandra	68	68	68	17. Jag Pravesh Chandra	470	425	475	
				18. Lal Bahadur Shastri	50	50	50	18. Lal Bahadur Shastri	641	650	630	
				19. Lok Nayak	273	273	273	19. Lok Nayak	963	800	60	
				20. Madan Mohan Malviya	28	28	28	20. Madan Mohan Malviya	438	500	586	
				21. Maharishi Valmiki	70	70	70	21. Maharishi Valmiki	92	150	144	
				22. NCJoshi	NA	NA	NA	22. NCJoshi	NA	NA	NA	
				23. Raja Harish Chandra	76	76	76	23. Raja Harish Chandra	185	200	18	
				24. Rau Tula Ram Memorial	42	42	42	24. Rau Tula Ram Memorial	211	300	192	
				25. Sardar Vallabh Bhai Patel	12	12	12	25. Sardar Vallabh Bhai Patel	96	100	115	
				26. Sanjay Gandhi Memorial	141	141	141	26. Sanjay Gandhi Memorial	1025	1001	957	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				<b>Autonomous</b>				<b>Autonomous</b>				
				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	
				<b>Number of Neonatal ICU (NICU) beds</b>				<b>Average number of cesarean deliveries per month</b>				
				1. Aruna Asaf Ali	5	8	5	1. Aruna Asaf Ali	32	30	46	
				2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	55	25	69	
				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	333	NA	243	
				6. Babu Jagjivan Ram	8	8	8	6. Babu Jagjivan Ram	23	33	15	
				7. Bhagwan Mahavir	12	12	12	7. Bhagwan Mahavir	99	NA	103	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	16	16	16	9. Dada Dev	112	125	138	
				10. Deep Chand Bandhu	8	14	8	10. Deep Chand Bandhu	73	NA	18	
				11. Deen Dayal Upadhyay	25	25	NR	11. Deen Dayal Upadhyay	287	250	214	

Aruna Asaf Ali Hospital

NA - Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS			OUTCOMES			Target 2020-21	Achievement upto Dec 2020	Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21			
1	2		3	4	5	6	7	8	9	10	11	12
1				12. GB Pant	NA	NA	12. GB Pant	NA	NA	NA	NA	All patients are treated. No patient is denied
				13. Guru Gobind Singh	22	22	13. Guru Gobind Singh	94	<115	106	NA	
				14. Guru Nanak Eye Centre	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	NA	
				15. Guru Teg Bahadur	52	62	15. Guru Teg Bahadur	449	NA	96	NA	
				16. Hedgewar	12	12	16. Hedgewar	111	200	140	NA	
				17. Jag Prवेश Chandra	0	0	17. Jag Prवेश Chandra	83	NA	79	NA	
				18. Lal Bahadur Shastri	12	12	18. Lal Bahadur Shastri	169	170	189	NA	
				19. Lok Nayak	56	56	19. Lok Nayak	279	230	24	NA	
				20. Madan Mohan Malviya	5	5	20. Madan Mohan Malviya	66	70	110	NA	
				21. Maharishi Valmiki	16	16	21. Maharishi Valmiki	8	NA	10	NA	
				22. NC Joshi	NA	NA	22. NC Joshi	NA	NA	NA	NA	
				23. Raja Harish Chandra	4	4	23. Raja Harish Chandra	2	2	0	NA	
				24. Rau Tula Ram Memorial	0	0	24. Rau Tula Ram Memorial	16	30	16	NA	
				25. Sardar Vallabh Bhai Patel	4	4	25. Sardar Vallabh Bhai Patel	16	NA	30	NA	
				26. Sanjay Gandhi Memorial	26	26	26. Sanjay Gandhi Memorial	224	225	228	NA	
				27. Nehru Homeopathic Medical hospital	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	NA	
				Autonomous			Autonomous					
				1. Chacha Nehru Bal Chikitsalaya	24	35	1. Chacha Nehru Bal Chikitsalaya	NA	NA	NA	NA	
				2. Chaudhary Brahm Prakash	NA	NA	2. Chaudhary Brahm Prakash	NA	NA	NA	NA	
				3. Delhi State Cancer Institute	NA	NA	3. Delhi State Cancer Institute	NA	NA	NA	NA	
				4. IHBAS	NA	NA	4. IHBAS	NA	NA	NA	NA	
				5. ILBS	NA	NA	5. ILBS	NA	NA	NA	NA	
				6. Janak Puri Super Spl.	NA	NA	6. Janak Puri Super Spl.	NA	NA	NA	NA	
				7. MAIDS	NA	NA	7. MAIDS	NA	NA	NA	NA	
				8. Rajiv Gandhi Super Spl.	NA	NA	8. Rajiv Gandhi Super Spl.	NA	NA	NA	NA	
				Number of Pediatric ICU (PICU) beds			Average number of high risk deliveries per month					
				1. Aruna Asaf Ali	5	5	1. Aruna Asaf Ali	25	NA	32	NA	
				2. Acharya Shree Bhikshu	0	0	2. Acharya Shree Bhikshu	66	NA	86	NA	
				3. Attar Sen Jain Eye	NA	NA	3. Attar Sen Jain Eye	NA	NA	NA	NA	
				4. A&U Tibbia	NA	NA	4. A&U Tibbia	NA	NA	NA	NA	
				5. Baba Saheb Ambedkar	0	6	5. Baba Saheb Ambedkar	511	NA	405	NA	
				6. Babu Jagjivan Ram	4	4	6. Babu Jagjivan Ram	42	NA	25	NA	
				7. Bhagwan Mahavir	0	3	7. Bhagwan Mahavir	126	NA	148	NA	
				8. BR Sur	NA	NA	8. BR Sur	NA	NA	NA	NA	

Aruna Asaf Ali Hospital

NA - Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				9. Dada Dev	0	6	0	9. Dada Dev	105	NA	106	
				10. Deep Chand Bandhu	0	NR	0	10. Deep Chand Bandhu	75	NA	13	
				11. Deen Dayal Upadhyay	8	8	8	11. Deen Dayal Upadhyay	495	NA	423	
				12. GB Pant	NA	NA	NA	12. GB Pant	NA	NA	NA	
				13. Guru Gobind Singh	0	0	0	13. Guru Gobind Singh	123	NA	179	
				14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
				15. Guru Teg Bahadur	8	14	8	15. Guru Teg Bahadur	817	NA	233	
				16. Hedgewar	1	1	NA	16. Hedgewar	10	NA	76	
				17. Jag Prवेश Chandra	0	0	0	17. Jag Prवेश Chandra	71	NA	70	
				18. Lal Bahadur Shastri	0	0	0	18. Lal Bahadur Shastri	169	165	39	
				19. Lok Nayak	14	14	14	19. Lok Nayak	28	NA	22	
				20. Madan Mohan Malviya	0	0	0	20. Madan Mohan Malviya	104	NA	165	
				21. Maharishi Valmiki	0	0	0	21. Maharishi Valmiki	38	NA	43	
				22. NCJoshi	NA	NA	NA	22. NCJoshi	NA	NA	NA	
				23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	57	NA	4	
				24. Rau Tula Ram Memorial	0	0	0	24. Rau Tula Ram Memorial	14	NA	16	
				25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	NA	2	
				26. Sanjay Gandhi Memorial	11	11	11	26. Sanjay Gandhi Memorial	471	NA	353	
				27. Nehru Homeopathic Medical hospital	NA	NA	NA	27. Nehru Homeopathic Medical hospital	NA	NA	NA	
				<b>Autonomous</b>				<b>Autonomous</b>				
				1. Chacha Nehru Bal Chikitsalaya	NR	NR	12	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	
								<b>Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy)</b>				
								1. Aruna Asaf Ali	0	NA	0.22	
								2. Acharya Shree Bhikshu	0	NA	0	
								3. Attar Sen Jain Eye	NA	NA	NA	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2		3	4	5	6	7	8	9	10	11	12
								4. A&U Tibbia	NA	NA	0	
								5. Baba Saheb Ambedkar	48	NA	5	
								6. Babu Jagjivan Ram	0	NA	0	
								7. Bhagwan Mahavir	7	NA	0.44	
								8. BR Sur	NA	NA	NA	
								9. Dada Dev	0	NA	0	
								10. Deep Chand Bandhu	0	0	0	
								11. Deen Dayal Upadhyay	36	NA	5	
								12. GB Pant	NA	NA	NA	
								13. Guru Gobind Singh	0.16	NA	0.66	Not Assumable
								14. Guru Nanak Eye Centre	NA	NA	NA	
								15. Guru Teg Bahadur	144	NA	4	
								16. Hedgewar	0	NA	0.4	
								17. Jag Prवेश Chandra	<1	NA	<1	
								18. Lal Bahadur Shastri	0	NA	1	
								19. Lok Nayak	36	NA	1	
								20. Madan Mohan Malviya	0	NA	0	
								21. Maharishi Valmiki	0	NA	0	
								22. NCJoshi	NA	NA	NA	
								23. Raja Harish Chandra	0.23	NA	0	
								24. Rau Tula Ram Memorial	1	NA	0	
								25. Sardar Vallabh Bhai Patel	0	NA	0	
								26. Sanjay Gandhi Memorial	12	NA	<1	
								27. Nehru Homeopathic Medical	NA	NA	NA	
								<b>Autonomous</b>				
								1. Chacha Nehru Bal Chikitsalaya	NA	NA	26	
								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	
								<b>Number of infants deaths</b>				
								1. Aruna Asaf Ali	1	NA	4	
								2. Acharya Shree Bhikshu	0	NA	0	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2		3	4	5	6	7	8	9	10	11	12
								3. Attar Sen Jain Eye	NA	NA	NA	
								4. A&U Tibbia	NA	NA	NA	
								5. Baba Saheb Ambedkar	372	NA	207	
								6. Babu Jagjivan Ram	24	NA	0	
								7. Bhagwan Mahavir	48	NA	36	
								8. BR Sur	NA	NA	NA	
								9. Dada Dev	72	NA	63	
								10. Deep Chand Bandhu	1	0	1	
								11. Deen Dayal Upadhyay	113	NA	145	
								12. GB Pant	NA	NA	NA	
								13. Guru Gobind Singh	3.41	NA	7	
								14. Guru Nanak Eye Centre	NA	NA	NA	
								15. Guru Teg Bahadur	252	NA	NA	
								16. Hedgewar	0.22	NA	0.2	
								17. Jag Prवेश Chandra	48	NA	27	
								18. Lal Bahadur Shastri	72	NA	63	
								19. Lok Nayak	444	NA	27	
								20. Madan Mohan Malviya	19	NA	11	
								21. Maharishi Valmiki	10	NA	4	
								22. NCJoshi	NA	NA	NA	
								23. Raja Harish Chandra	NR	NA	0	
								24. Rau Tula Ram Memorial	1	NA	2	
								25. Sardar Vallabh Bhai Patel	0	NA	0	
								26. Sanjay Gandhi Memorial	235	NA	168	
								27. Nehru Homeopathic Medical hospital	NA	NA	NA	
								Autonomous				
								1. Chacha Nehru Bal Chikitsalaya	312	NA	26	
								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	



## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2		3	4	5	6	7	8	9	10	11	12
1	Aruna Asaf Ali Hospital							Number of neo natal death (in born)				
								1. Aruna Asaf Ali	0.75	NA	2.77	
								2. Acharya Shree Bhikshu	1	NA	1	
								3. Attar Sen Jain Eye	NA	NA	NA	
								4. A&U Tibbia	NA	NA	0	
								5. Baba Saheb Ambedkar	300	NA	19	
								6. Babu Jagjivan Ram	0	NA	0	
								7. Bhagwan Mahavir	24	NA	3	
								8. BR Sur	NA	NA	NA	
								9. Dada Dev	0	NA	NA	
								10. Deep Chand Bandhu	NA	NA	NA	
								11. Deen Dayal Upadhyay	205	NA	19	
								12. GB Pant	NA	NA	NA	
								13. Guru Gobind Singh	1.83	NA	6	
								14. Guru Nanak Eye Centre	NA	NA	NA	
								15. Guru Teg Bahadur	1188	NA	9	
								16. Hedgewar	24	NA	4	
								17. Jag Prवेश Chandra	36	NA	3	
								18. Lal Bahadur Shastri	48	NA	5	
								19. Lok Nayak	756	NA	2	
								20. Madan Mohan Malviya	16	NA	24	
								21. Maharishi Valmiki	14	NA	21	
								22. NCJoshi	NA	NA	NA	
								23. Raja Harish Chandra	NR	NA	NA	
								24. Rau Tula Ram Memorial	12	NA	4	
								25. Sardar Vallabh Bhai Patel	0	NA	NR	
								26. Sanjay Gandhi Memorial	228	NA	NR	
								27. Nehru Homeopathic Medical hospital	NA	NA	NA	
								Autonomous				
								1. Chacha Nehru Bal Chikitsalaya	336	NA	33	
								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	

Aruna Asaf Ali Hospital

21

NA - Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				Remarks
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2		3	4	5	6	7	8	9	10	11	12
Aruna Asaf Ali Hospital								7. MAIDS	NA	NA	NA	
								8. Rajiv Gandhi Super Spl.	NA	NA	NA	
								Number of neo natal death (out born)				
								1. Aruna Asaf Ali	0	NA	0.67	
								2. Acharya Shree Bhikshu	0	NA	0	
								3. Attar Sen Jain Eye	NA	NA	NA	
								4. A&U Tibbia	NA	NA	0	
								5. Baba Saheb Ambedkar	48	NA	5	
								6. Babu Jagjivan Ram	0	NA	0	
								7. Bhagwan Mahavir	NR	NA	0	
								8. BR Sur	NA	NA	NA	
								9. Dada Dev	0	NA	0	
								10. Deep Chand Bandhu	NA	NA		
								11. Deen Dayal Upadhyay	48	NA	4	
								12. GB Pant	NA	NA	NA	
								13. Guru Gobind Singh	1.25	NA	1	
								14. Guru Nanak Eye Centre	NA	NA	NA	
								15. Guru Teg Bahadur	244	NA	45	
								16. Hedgewar	0	NA	0	
								17. Jag Prवेश Chandra	12	NA	<1	
								18. Lal Bahadur Shastri	0	NA	1	
								19. Lok Nayak	NR	NA	2	
								20. Madan Mohan Malviya	4	NA	13	
								21. Maharishi Valmiki	14	NA	10	
								22. NCJoshi	NA	NA	NA	
								23. Raja Harish Chandra	NA	NA	NA	
								24. Rau Tula Ram Memorial	0	NA	0	
								25. Sardar Vallabh Bhai Patel	0	NA	NA	
								26. Sanjay Gandhi Memorial	NR	NA	NA	
								27. Nehru Homeopathic Medical	NA	NA	NA	
								Autonomous				
								1. Chacha Nehru Bal Chikitsalaya	NR	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	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
								6. Janak Puri Super Spl.	NA	NA	NA	
								7. MAIDS	NA	NA	NA	
								8. Rajiv Gandhi Super Spl.	NA	NA	NA	
				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. Aruna Asaf Ali	30	30	45	1. Aruna Asaf Ali	40607	42000	21855	
				2. Acharya Shree Bhikshu	30	21	21	2. Acharya Shree Bhikshu	99200	105000	52250	
				3. Attar Sen Jain Eye	30	30	30	3. Attar Sen Jain Eye	8550	9000	2800	
				4. A&U Tibbia	0	1	1	4. A&U Tibbia	14116	6200	2510	
				5. Baba Saheb Ambedkar	45-90	0	45-90	5. Baba Saheb Ambedkar	123289	125000	70467	
				6. Babu Jagjivan Ram	8	8	8	6. Babu Jagjivan Ram	85187	103092	39981	
				7. Bhagwan Mahavir	45-60	45-60	45-60	7. Bhagwan Mahavir	74068	95000	35142	
				8. BR Sur	60	60	60	8. BR Sur	5388	5400	2087	
				9. Dada Dev	24	20	18	9. Dada Dev	27880	28000	8755	
				10. Deep Chand Bandhu	07 to 08	02 to 03	7 to 8	10. Deep Chand Bandhu	84281	90000	6941	
				11. Deen Dayal Upadhyay	10	8	10	11. Deen Dayal Upadhyay	158484	153000	69178	
				12. GB Pant	30	25	30	12. GB Pant	78500	75000	50000	
				13. Guru Gobind Singh	0	45-90	45-90	13. Guru Gobind Singh	56543	60000	29957	
				14. Guru Nanak Eye Centre	2	2	2	14. Guru Nanak Eye Centre	27229	30000	9760	
				15. Guru Teg Bahadur	30	>30	30	15. Guru Teg Bahadur	71740	83718	9751	
				16. Hedgewar	15	12	15	16. Hedgewar	77083	87000	35972	
				17. Jag Prवेश Chandra	42	42	42	17. Jag Prवेश Chandra	125066	125000	60982	
				18. Lal Bahadur Shastri	30-60	30-60	40-80	18. Lal Bahadur Shastri	98438	99000	59658	
				19. Lok Nayak	45	45	45	19. Lok Nayak	186531	196000	9452	
				20. Madan Mohan Malviya	30	30	30	20. Madan Mohan Malviya	43749	40000	28225	
				21. Maharishi Valmiki	45	45	45	21. Maharishi Valmiki	64545	65000	28154	
				22. NCJoshi	5	0	2	22. NCJoshi	25641	26000	15152	
				23. Raja Harish Chandra	20	30	30	23. Raja Harish Chandra	62680	70000	5881	
				24. Rau Tula Ram Memorial	50	50	50	24. Rau Tula Ram Memorial	61143	65000	29377	
				25. Sardar Vallabh Bhai Patel	1	1	1	25. Sardar Vallabh Bhai Patel	55892	55000	22307	
				26. Sanjay Gandhi Memorial	35	35	35	26. Sanjay Gandhi Memorial	105919	99735	97565	
				27. Nehru Homeopathic Medical hospital	1	1	1	27. Nehru Homeopathic Medical hospital	14776	17350	NR	
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	60-90	60-90	40-45	1. Chacha Nehru Bal Chikitsalaya	19045	20000	13475	

Aruna Asaf Ali Hospital

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
1				2. Chaudhary Brahm Prakash	20	20	20	2. Chaudhary Brahm Prakash	36898	40000	731	
				3. Delhi State Cancer Institute	45	45	45	3. Delhi State Cancer Institute	10259	11500	3283	
				4. IHBAS	NA	NA	NA	4. IHBAS	47700	52400	47700	
				5. ILBS	1	1	1	5. ILBS	938	1100	1050	
				6. Janak Puri Super Spl.	45	0	45	6. Janak Puri Super Spl.	30205	32000	21956	
				7. MAIDS	45-60	0	45 to 60	7. MAIDS	6348	6500	1394	
				8. Rajiv Gandhi Super Spl.	7	7	7	8. Rajiv Gandhi Super Spl.	19358	25000	3000	
				Number of blood bank units collected (only whole blood) per month (Ave monthly basis)				Number of blood bank units utilized by patients per month				
				1. Aruna Asaf Ali	NA	NA	NA	1. Aruna Asaf Ali	42	50	48	
				2. Acharya Shree Bhikshu	0	0	0	2. Acharya Shree Bhikshu	26	40	44	
				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	1212	900	907	5. Baba Saheb Ambedkar	1949	1300	1305	
				6. Babu Jagjivan Ram	NA	NA	NR	6. Babu Jagjivan Ram	NA	NA	NA	
				7. Bhagwan Mahavir	92	120	135	7. Bhagwan Mahavir	203	NA	166	
				8. BR Sur	NA	NA	NA	8. BR Sur	NA	NA	NA	
				9. Dada Dev	NA	NA	NA	9. Dada Dev	56	NA	59	
				10. Deep Chand Bandhu	NA	NA	3	10. Deep Chand Bandhu	NA	NA	3	
				11. Deen Dayal Upadhyay	1733	1700	1,733	11. Deen Dayal Upadhyay	2968	3500	2377	
				12. GB Pant	781	400	428	12. GB Pant	782	450	389	
				13. Guru Gobind Singh	NA	NA	NA	13. Guru Gobind Singh	48	60	30	
				14. Guru Nanak Eye Centre	NA	NA	NA	14. Guru Nanak Eye Centre	NA	NA	NA	
				15. Guru Teg Bahadur	3846	5000	815	15. Guru Teg Bahadur	3856	7000	1127	
				16. Hedgewar	205	250	152	16. Hedgewar	205	250	152	
				17. Jag Prवेश Chandra	NA	NA	NA	17. Jag Prवेश Chandra	48	NA	34	
				18. Lal Bahadur Shastri	203	200	187	18. Lal Bahadur Shastri	293	300	289	
				19. Lok Nayak	1797	2100	743	19. Lok Nayak	3380	4000	461	
				20. Madan Mohan Malviya	65	70	131	20. Madan Mohan Malviya	56	70	127	
				21. Maharishi Valmiki	NA	NA	NA	21. Maharishi Valmiki	31	NA	162	
				22. NCJoshi	1	NA	0	22. NCJoshi	1	5	0	
				23. Raja Harish Chandra	NA	NA	NA	23. Raja Harish Chandra	16	NR	0	
				24. Rau Tula Ram Memorial	NA	NA	NA	24. Rau Tula Ram Memorial	38	NA	24	

Aruna Asaf Ali Hospital

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## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	0	0	0	
				26. Sanjay Gandhi Memorial	451	478	337	26. Sanjay Gandhi Memorial	1220	641	590	
				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	419	450	359	
				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	351	NA	61	
				4. IHBAS	NA	NA	NA	4. IHBAS	15	30	20	
				5. ILBS	828	1000	734	5. ILBS	2620	2900	2086	
				6. Janak Puri Super Spl.	0	50	0	6. Janak Puri Super Spl.	0	50	0	
				7. MAIDS	NA	NA	NA	7. MAIDS	NA	NA	NA	
				8. Rajiv Gandhi Super Spl.	1068	NA	96	8. Rajiv Gandhi Super Spl.	80	NA	90	
				% 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	90	88					
				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	98	NR					
				12. GB Pant	96	100	96					
				13. Guru Gobind Singh	NA	NA	NA					
				14. Guru Nanak Eye Centre	NA	NA	NA					There is no blood bank unit only blood storage unit centre available
				15. Guru Teg Bahadur	100	100	100					
				16. Hedgewar	100	100	100					

Aruna Asaf Ali Hospital

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				17. Jag Prवेश 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. NC Joshi	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					
				<b>Autonomous</b>								
				1. Chacha Nehru Bal Chikitsalaya	100	100	100					
				2. Chaudhary Brahm Prakash	NA	NA	NA					
				3. Delhi State Cancer Institute	100	NA	NA					
				4. IHBAS	100	100	100					
				5. ILBS	100	100	100					
				6. Janak Puri Super Spl.	0	50	0					
				7. MAIDS	NA	NA	NA					
				8. Rajiv Gandhi Super Spl.	100	100	100					
				<b>Number of complaints received from people / patients per month</b>				<b>Percentage of complaints redressed within 15 days</b>				
				1. Aruna Asaf Ali	34	NA	14	1. Aruna Asaf Ali	89	100	57	
				2. Acharya Shree Bhikshu	41	NA	39	2. Acharya Shree Bhikshu	100	100	100	
				3. Attar Sen Jain Eye	32	NA	15	3. Attar Sen Jain Eye	100	100	100	
				4. A&U Tibbia	31	0	0	4. A&U Tibbia	100	100	100	
				5. Baba Saheb Ambedkar	39	NA	25	5. Baba Saheb Ambedkar	87	100	87	
				6. Babu Jagjivan Ram	23	NA	NA	6. Babu Jagjivan Ram	100	100	100	
				7. Bhagwan Mahavir	997	NA	312	7. Bhagwan Mahavir	100	100	100	
				8. BR Sur	0	0	0	8. BR Sur	100	100	100	
				9. Dada Dev	30	0	39	9. Dada Dev	100	100	100	
				10. Deep Chand Bandhu	87	NA	87	10. Deep Chand Bandhu	100	100	100	
				11. Deen Dayal Upadhyay	1031	NA		11. Deen Dayal Upadhyay	100	100	100	
				12. GB Pant	254	NA	63	12. GB Pant	88	100	96	

Aruna Asaf Ali Hospital

NA : Not Available  
NR : Not Responded

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
				13. Guru Gobind Singh	1021	NA	255	13. Guru Gobind Singh	100	100	100	
				14. Guru Nanak Eye Centre	709	NA	116	14. Guru Nanak Eye Centre	100	100	100	
				15. Guru Teg Bahadur	15	0	15-20	15. Guru Teg Bahadur	98	100	98	
				16. Hedgewar	89	NA	178	16. Hedgewar	76	100	100	
				17. Jag Prवेश Chandra	38	NA	18	17. Jag Prवेश Chandra	100	100	100	
				18. Lal Bahadur Shastri	45	0	14	18. Lal Bahadur Shastri	100	100	100	
				19. Lok Nayak	4588	NA	627	19. Lok Nayak	99.7	100	99	
				20. Madan Mohan Malviya	36	0	19	20. Madan Mohan Malviya	100	100	53	
				21. Maharishi Valmiki	618	NA	124	21. Maharishi Valmiki	100	100	100	
				22. NCJoshi	0	0	0	22. NCJoshi	NA	NA	100	
				23. Raja Harish Chandra	78	NR	8	23. Raja Harish Chandra	100	100	100	
				24. Rau Tula Ram Memorial	1248	NA	18	24. Rau Tula Ram Memorial	100	100	100	
				25. Sardar Vallabh Bhai Patel	0	0	0	25. Sardar Vallabh Bhai Patel	100	100	100	
				26. Sanjay Gandhi Memorial	104	NA	95	26. Sanjay Gandhi Memorial	95	100	100	
				27. Nehru Homeopathic Medical hospital	60	100	NR	27. Nehru Homeopathic Medical hospital	100	100	100	
				Autonomous				Autonomous				
				1. Chacha Nehru Bal Chikitsalaya	2	0	2	1. Chacha Nehru Bal Chikitsalaya	100	100	100	
				2. Chaudhary Brahm Prakash	1	0	0	2. Chaudhary Brahm Prakash	100	100	100	
				3. Delhi State Cancer Institute	10	0	8	3. Delhi State Cancer Institute	100	100	100	
				4. IHBAS	20	NR	92	4. IHBAS	100	NA	100	
				5. ILBS	4	<2	<2	5. ILBS	95	100	97	
				6. Janak Puri Super Spl.	681	0	111	6. Janak Puri Super Spl.	100	100	100	
				7. MAIDS	84	0	3	7. MAIDS	100	100	100	
				8. Rajiv Gandhi Super Spl.	463	NA	0	8. Rajiv Gandhi Super Spl.	92	100	100	
				Average number of blood tests conducted per month (Pathology lab)								
				1. Aruna Asaf Ali					32755	35000	23365	
				2. Acharya Shree Bhikshu					66275	70000	37560	
				3. Attar Sen Jain Eye					1400	2000	85	
				4. A&U Tibbia					223	200	444	
				5. Baba Saheb Ambedkar					176819	177000	106447	
				6. Babu Jagjivan Ram					57140	68600	31673	
				7. Bhagwan Mahavir					83979	83979	53039	
				8. BR Sur					1541	1550	306	
				9. Dada Dev					33903	35000	22415	

## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
								10. Deep Chand Bandhu	182895	200000	1025788	
								11. Deen Dayal Upadhyay	224535	218350	134140	
								12. GB Pant	87158	54000	16850	
								13. Guru Gobind Singh	47584	45000	19636	
								14. Guru Nanak Eye Centre	4830	4800	1287	
								15. Guru Teg Bahadur	301519	147580	6213	
								16. Hedgewar	102594	122000	60724	
								17. Jag Prवेश Chandra	45139	40000	24775	
								18. Lal Bahadur Shastri	88242	90000	57026	
								19. Lok Nayak	217816	205000	42831	
								20. Madan Mohan Malviya	72508	75000	62297	
								21. Maharishi Valmiki	42463	48000	19074	
								22. NC Joshi	21635	22000	9549	
								23. Raja Harish Chandra	74161	70000	5563	
								24. Rau Tula Ram Memorial	51745	55000	26211	
								25. Sardar Vallabh Bhai Patel	35204	38000	42731	
								26. Sanjay Gandhi Memorial	181403	155793	97394	
								27. Nehru Homeopathic Medical hospital	9234	4800	NR	
								<b>Autonomous</b>				
								1. Chacha Nehru Bal Chikitsalaya	25706	27000	19709	
								2. Chaudhary Brahm Prakash	3281	4000	883	
								3. Delhi State Cancer Institute	NA	NA	NA	
								4. IHBAS	NR	NR	NR	
								5. ILBS	76561	80000	58320	
								6. Janak Puri Super Spl.	45780	45000	25752	
								7. MAIDS	702	850	101	
								8. Rajiv Gandhi Super Spl.	164276	20000	45497	
								<b>Average Revenue cost per patient served per month (Revenue Expenditure in Rs./Total number of patients)</b>				
								1. Aruna Asaf Ali	969	950	1948	
								2. Acharya Shree Bhikshu	430	400	839	
								3. Attar Sen Jain Eye	797	500	232	
								4. A&U Tibbia	1884	NR	10926	



## HEALTH

Sr. No	Name of the Hospital and Budget Allocation (Rs. in Lakh)	Expenditure upto Dec-2020 (Rs. in Lakh)	Objectives	OUTPUTS				OUTCOMES				
				Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Remarks
1	2		3	4	5	6	7	8	9	10	11	12
								5. Baba Saheb Ambedkar	1279	NA	2186	
								6. Babu Jagjivan Ram	532	NR	1066	
								7. Bhagwan Mahavir	675	NA	1513	
								8. BR Sur	1931	1380	5462	
								9. Dada Dev	1200	1250	3183	
								10. Deep Chand Bandhu	570	450	4348	
								11. Deen Dayal Upadhyay	1502	1250	3553	
								12. GB Pant	3524	5000	8622	
								13. Guru Gobind Singh	796	1200	1717	
								14. Guru Nanak Eye Centre	1188	1321	3656	
								15. Guru Teg Bahadur	1541	1200	9397	
								16. Hedgewar	802	NA	1545	
								17. Jag Prवेश Chandra	381	NA	757	
								18. Lal Bahadur Shastri	629	675	1043	
								19. Lok Nayak	2173	2000	45074	
								20. Madan Mohan Malviya	610	600	1007	
								21. Maharishi Valmiki	664	NA	1546	
								22. NC Joshi	900	1000	1700	
								23. Raja Harish Chandra	1858	NR	38611	
								24. Rau Tula Ram Memorial	634	600	1450	
								25. Sardar Vallabh Bhai Patel	592	450	1217	
								26. Sanjay Gandhi Memorial	94	946	992	
								27. Nehru Homeopathic Medical hospital	1126	1355	NR	Normal OPD & IPD was closed due to covid till Dec. 2020
								<b>Autonomous</b>				
								1. Chacha Nehru Bal Chikitsalaya	2099	2300	3248	
								2. Chaudhary Brahm Prakash	687	800	12711	
								3. Delhi State Cancer Institute	2513	NR	NR	
								4. IHBAS	NR	NR	NR	
								5. ILBS	16533	16300	18900	
								6. Janak Puri Super Spl.	820	800	1093	
								7. MAIDS	1010	1000	11241	
								8. Rajiv Gandhi Super Spl.	2415	NR	16362	

CATS											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service Rs. 12500 Lakh</b>  (Expenditure upto Dec. 2020 R-Rs.5625 Lakh)	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	200	265	263	Average monthly number of calls attended	22448	30000	36300	Consolidated figure for ALS, BLS & PTA.
			Percentage of regular (PTA), ALS & BLS ambulances in operation	86.7	100	90%	Average response time from call to pick-up in minutes	24.5	18	15	
							Average number of patients served per month	28428	30000	21905	
			Number of operators in control room in each shift	20	30	30	Average response time for service calls in minutes	2.5-3	2	2.5	
	<b>Outsourcing the operation and maintenance of Ambulances</b>	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)	360000	392000	341840	
			Response time in minutes target in SLA for 100% calls	24	18	25	Response time achieved by outsourced agency	24	18	15	

DIRECTORATE OF AYUSH											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			OUTCOMES					
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Directorate of AYUSH,</b>  <b>[Rs6880 Lakh- Revenue]</b>  <b>(Expenditure upto Dec. 2020 - 5217.80)</b>	Development of Healthcare services of Ayurveda, Unani & Homoeopathy.	No. of dispensaries functional - Ayurveda	46	51	46	Average No. of patients in Out-patient Department (OPD) per month-Ayurveda	36749	40000	21220	AYUSH staff deployed in COVID duty in CTC, CCC etc.
			No. of dispensaries functional - Unani	22	24	22	Average No. of patients in Out-patient Department (OPD) per month-Unani	15044	20000	14504	AYUSH staff deployed in COVID duty in CTC, CCC etc.
			No. of dispensaries functional - Homoeopathy	107	112	107	Average No. of patients in Out-patient Department (OPD) per month-Homoeopathy	165950	182545	173944	
			No. of medicines in Essential Drug List (EDL)- Ayurvedic	110	110	110	Average No. s of patients who received free Ayurvedic medicine per month.	36479	40000	21220	
			No. of medicines in Essential Drug List (EDL)- Unani	104	104	104	Average No. of patients who received free Unani medicine per month.	15044	20000	14504	
			No. of medicines in Essential Drug List (EDL)- Homoeopathy	200	200	100	Average No. s of patients who received free Homoeopathic medicine per month.	165950	182545	78436	
			Lead time to replenish drugs in EDL (No. of days after request is placed) -Ayurveda	1	1	1					
			Lead time to replenish drugs in EDL (No. of days after request is placed) - Unani	1	1	1					
			Lead time to replenish drugs in EDL (No. of days after request is placed) - Homoeopathy	1	1	1					

Health

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

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Risk Factors/ Remarks
1	2	3	4	5	6	7	8	9	10	11	12
	MAULANA AZAD MEDICAL COLLEGE,  [Rs. 24200 Lakh(R-23610, C-590)]  (Expenditure upto Dec. 2020 - R- Rs. 20914.04 Lakh C- Rs. 261.68 lakh)	To run MBBS and PG courses for students.	Doctor/Faculty/Non teaching-	298	440	304	Number of students graduated MBBS	1250	1250	1250	
			Paramedical	158	275	147	Number of students- PG	614	657	719	
			Admn.Staff	400	604	427					
			Students (UG/PG/DM/Mch)	872	915	979					
							Ratio of students to faculty (Total number of students/total number of faculty)	6:1	6:1	6:1	
			No. of medical equipments for teaching and research works*	1875	1974	1946	Number of Microbiology tests conducted	3,17,319	2,90,000	1,60,377	Due to COVID-19 target could not be achieved.
							Number of Pathology tests conducted	52,262	52,000	1,247	Due to COVID-19 target could not be achieved.

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 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
	DR. BSA MEDICAL COLLEGE [Rs. 2834 Lakh (R-2709 .00, C-125.00)]  (Expenditure upto Dec. 2020 - R- Rs. 2229.85 C-Rs. 56.90 lakh)	To run MBBS courses for students.	Doctor/Faculty	90	106	90	Number of students admitted for MBBS degree	125	125	119	Doctor/Faculty-89 Paramedical-61 Admn. Staff-150 (till December 2020)
							Ratio of students to faculty (Total number of students/total number of faculty)	420/90	545/106	539/89	Books less issued due to closure of college in view of COVID-19 pandemic. No of books purchased till December- 100
			Number of books in library*	6277	6000	6277	No. of books issued to students/ faculty	3800	4500	150	Books less issued due to closure of college in view of COVID-19 pandemic. No of journals subscribed- Nil
			Number of journals subscribed to in library	68	102	68	Number of journal issued to students / faculty	85	85	30	
							No. of research projects/studies conducted-	18	25	35	

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			OUTCOMES					
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	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	14	24	Number of Students graduated - Ayurveda	39	60	33	
			Number of Students in PG Programme- Unani	10	10	37	Number of Students graduated - Ayurveda	39	60	31	
			Number of faculty members involved- Ayurveda	43	43	28	Ratio of students to Faculty- Ayurveda	9	9	10	
			Number of faculty members involved- Unani	47	47	28	Ratio of students to Faculty-Unani	9	9	9	

HEALTH

MEDICAL COLLEGE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES				
			Indicator	Achievement 2019-20	Target 2020-21		Indicator	Achievement 2019-20	Target 2020-21	Achievement upto Dec 2020	Risk Factors/ Remarks
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-	44	59	44	Number of students graduated Ayurveda	100	100	125	
							Ratio of students to faculty (Total number of students/total number of faculty)	01:13	01:13	01:13	
			Number of books in library*	16709	20000	18037	Number of journal articles published**	100	150	90	
			Number of journals & magazines	28	40	16	Number of Microbiology tests conducted**	0	1000	0	
			No. of medical equipments for teaching and research works*	11105	15000	6881	Number of Pathology tests conducted**	38174	10000	4100*	*RAT- 3000 RTPCR-1100



**DIRECTORATE OF FAMILY WELFARE**

**SECTION A - ONGOING SCHEMES/PROGRAMMES**

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs.	Objectiv es	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achieveme nt upto Dec 2020	Indicator	Achievemen t 2019-20 (baseline)	Target 2020-21		Achieveme nt upto Dec 2020
1	2	3	4	5	6	7	8	9	10	11	12
1	Special Immunization Programme including MMR, typhoid vaccines  [Rs. 5.00 Lakh]- Revenue  (Expenditure upto Dec. 2020 - Rs. Nil)	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	1,016	NR	NR	Number of children between 9-11 months of age who are fully immunized.	309568	296190	182443	1- Full immunization Target 2020-21 has been revised on release of latest estimation of infants by Immunization Division, MoHFW. 2-Achievements(2020-21): HMIS Portal Provisional data.
							% of children between 9-11 months of age who are fully immunized.	89	100	82	
			Total doses distributed of typhoid vaccine	Nil	450000	265100	Number of children immunized with typhoid vaccine	19854	296190	215056	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on Immunization Division, MoHFW estimations. 3-No of Chidren vaccinated: HMIS Portal. 4- State store has NIL stock for Typhoid Vaccine since 21-01-2019.Supply received on 29 June 2020. 5-Achievement under "Outputs" Head is vaccine distributed to district. 6-The achievement during 2019-20 is due to HMIS reporting by private facilities.
			Total doses distributed for MMR vaccine	Nil	450000	NIL	Number of children immunized with MMR vaccine	19811	296190	3722 (MMR) 152919(MR)	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on Immunization Division, MoHFW estimations. 3.No of Chidren vaccinated: HMIS Portal. 4.State store has NIL stock for MMR Vaccine since 08-02-2019 and till date. 5-The achievement is due to HMIS reporting by private facilities. *Since MMR Vaccine is not available at state, children(16-24 months) are immunized with MR Vaccine provided by Gol.

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 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
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 (Expenditure upto Dec- 2020 Rs. 5500.00)	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)	95.84	100	94.5	Number of Institutional deliveries facilitated through ASHAs	207704	225000	119983	In reporting quarter major hospitals are still involved in COVID treatment
							Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	61899	60000	31723	
2	DELHI STATE HEALTH MISSION - National Health Mission [Rs. 22500 Lakh]- Revenue (Expenditure upto Dec- 2020 Rs. 12641.29)	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	1971	1900	2094	% of Leprosy patients who completed treatment	88	90	88	
		4) The initial objectives of the Revised National Tuberculosis Control Program:	Total number of TB patients notified	108239	110000	59646	Death Rate of patients diagnosed with Tuberculosis (Target < 5%)	2	2	0.02	National Target
		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)	588	591	428	Death Rate of previously treated TB patients (Target < 5%)	4.0%	3.0%	0.04	Notification Rate is per lakh population. National Targets
			% Pulmonary TB	62779 (58%)	60500 (55%)	33998 (57%)	Default Rate of New TB patients (Target < 5%)	7.0%	5.0%	0.04	
			% Extra Pulmonary TB	45460 (42%)	49500 (45%)	25648 (43%)	Default Rate of previously treated TB patients (Target < 5%)	1.0%	1.0%	0.06	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	% of Microbiologically confirmed TB patients	51955 (48%)	55000 (50%)	33402 (56%)	Failure Rate of New TB patients (Target < 5%)	1.0%	1.0%	0.01	
			% of Clinically diagnosed TB Patients	56284 (52%)	55000 (50%)	26244 (44%)	Failure Rate of previously treated TB patients (Target < 5%)	2.0%	1.5%	0.015	
			Success rate (cure + completion ) of new TB Patients (90%)	87%	90%	69%					National Target
			Success rate (cure + completion ) of previously treated TB Patients (85%)	72%	80%	72%					National Target
		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)	23.06	24	10.99	
	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.1000 Lakh] (Expenditure upto Dec- 2020 NIL )		No of RKS (Assembly wise) functional	0	70	70	No. of meetings held	NA	630	100	Assembly RKS not yet formed
			No of JSS functional	0	793	793	No. of complaints received	NA	NR	NR	

## 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 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement upto Dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
1	Office of Drug Controller,  [Rs.1397 Lakh (R-Rs. 977.00 C-Rs. 420.00)]  (Expenditure upto Dec-2020 R-781.16.00)	Ongoing	% of sanctioned posts that are filled (Sanctioned posts -122)	54	90	52					
			Number of inspections carried out in Manufacturing Units	185	300	174	Number of drug licenses cancelled/ surrendered to manufacturing units	32	NA	21	
			Number of inspections carried out in Sales Establishments	3,679	3,600	3,073	Number of drug licenses cancelled/surrendered to sales firms units	119	NA	397	
			Number of samples tested	3,165	3,360	2,856	Number of samples found qualified	3141	NA	2837	

## HEALTH

DEPARTMENT OF FOOD SAFETY											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Indicator	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.1984.00 Lakh] Revenue  (Expenditure upto Dec-2020 Rs. 1546.26 Lakh)	To regulate Food Safety and Standards Act.	Number of application received for registration	25288	25000	26379	Number of registration issued to FBO	23864	25000	14735	
			Number of applications received for License	12044	11000	13840	Number of License granted to FBO	10808	11000	11294	
			Number of inspections done by the department	686	3000	470	Number of cases in which penalty imposed	36	NA	NR	
			Number of Surveillance Samples lifted & tested	1282	3600	1544	Number of tests found qualified	NR	NA	NR	



DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure upto Dec'2020 ) Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	
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	11,879	N/A	100%	No of new beneficiaries added upto last quarter	3,718	N/A	12,656	
3	National Family Benefit scheme (NFBS) (RE- Rs. 2970 lakh; Expenditure Rs. 1460 lakh)	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%	88%	Total number of new beneficiaries severd/recieved amount (including pending application of previous year)	10,729	N/A	11145	
			Number of new applications received with all necessary documents in current year	4,485	N/A	11145			-		
			Total number of grievances / complaints received through PGMS / district offices / head office	58	N/A	76	% of grievances/ complaints redressed within 30 days	100%	N/A	100%	
4	Recreation Facilities for Senior Citizens (RE-Rs.150 lakh, Exp.-nil)	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	114	140	143	Daily average number of senior citizens attending Recreation Centres	6,550	7500	8200	The Social Security Branch is functioning without adequate infrastructure such as seating for Senior citizen, who vised the Centre.
							Number of senior citizens availing of health check-up	5,760	15000	8200	
							Number of senior citizens availing recreational tours facility	5,650	7500	8200	

DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure upto Dec'2020 ) Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of recreational centres where formal complaint system established	114	140	143					
							% of grievances / complaints redressed within 30 days	95%	100%	100%	
5	Welfare programme for old aged persons [ BE-Rs.75.00 Lakh, Exp.-Rs.2.58 Lakh]	To re-enforce and strengthen the commitment of the family to provide care to older persons and for providing care to destitute and Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Number of Maintenance Tribunal established [sittings / sessions ]	11	11	11	Number of senior citizens appearing before tribunal	430	500	430	
			Number of Appellate Tribunal [established]sittings / sessions	11	11	11	Number of cases settled	130	300	130	
			Capacity of Old Age Home at Lampur	15	25	16	Number of residents in Old Age Home	14	25	14	
			Number of grievances received from senior citizens	0	0	0	% of grievances redressed with in 48 hours	95%	100%	95%	
6	Home for Mentally Challenged Persons (Ch.), Avantika [BE- Rs 550 lakh] (Revenue)	To provide care, protection, (against physical and sexual abuse and deprivation) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged Male children (above six years of age)	Total capacity of the home	175	NA	NA	Number of residents	204	145	160	
							Number of residents with BMI showing malnourishment*	37	20	30	
							Number of residents improved to normal BMI from malnourished	4	20	10	
							Number of residents with activity of daily living (ADL) functionality	115	80	39	
							Number of Residents restored with Parents / Family	4	10	6	
7	School and Home for Mentally Challenged (Annexe) Asha Kiran [BE- Rs 370 lakh] (Revenue)	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and	Total capacity of Home	145	NA	NA	Number of Residents	214	115	216	
							Number of residents with BMI showing malnourishment*	32	15	22	



DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure upto Dec'2020 ) Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	
1	2	3	4	5	6	7	8	9	10	11	12
		recreation to destitute mentally Challenged adult females and Children and to engage them in formal and non-					Number of residents improved to normal BMI from malnourished status in last six months	12	7	10	
							Number of residents with activity of daily living (ADL) functionality	160	180	165	
8	Home for Mentally Challenged Persons (Adult) Asha Kiran [BE- Rs 362 lakh]	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult males	Total capacity of Home	110	NA	NA	Number of Residents	331	170	335	
							Average number of residents availing services of clinical psychologist per month	47	10	5	part time Clinical pscyologist is available who posted in Halfway Home Sector-22, Rohini. During Covid pandemic interaction with residents is less.
							Number of residents with BMI showing malnourishment*	40	25	30	
							Number of residents improved to normal BMI from malnourished status in last six months	5	25	18	
							Number of residents with activity of daily living (ADL) functionality	92	50	34	
							Number of Residents restored with Parents / Family	2	5	0	
9	Prevention of Disability / Education, Training & Employment of the Disabled/ Publicity of public awareness (ISPMR-Institute for Severely and Profound Mentally	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute Severely	Total capacity of the institute	140	140	N.A.	Number of enrolled persons	266	140	266	
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	0					

DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure upto Dec'2020 ) Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Home for Mentally Challenged)</b> [BE- Rs 360 lakh] (Revenue)	To provide care to and profound Mentally Challenged persons	No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	0	Number of residents with BMI showing malnourishment*	60	25	36	
							Number of residents improved to normal BMI from malnourished status in last six months	7	9	24	
							Number of residents with activity of daily living (ADL) functionality	70	80	72	
10	<b>Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar</b> [BE- Rs 115 lakh] (Revenue)	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	59	120	120	Number of Residents	119	N/A	120	
			No.of sanctioned post for nurses that are filled (sanctioned post-4	6*	6	6					
			No.of sanctioned post for house aunties that are filled (sanctioned post - 32	28	28	26					
11	<b>Home for Mentally Challenged Persons, Asha Deep, Narela</b> [BE- Rs 173.25 lakh] (Revenue)	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	180	Number of residents	116	N/A	114	
							Average number of residents availing the services of clinical psychologist per month	5	5	5	Availing service of Clinical Psychologist from IBHAS.
							Number of residents with BMI showing malnourishment*	0	1	0	
							Number of residents improved to normal BMI from malnourished status in last six months	1	1	1	
							Number of residents with activity of daily living (ADL) functionality	115	115	114	
							Number of Residents restored with Parents/Family	0	2	0	Possibilities of Rehabilitation is very low as all residents got shifted to Asha Kiran.

DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure upto Dec'2020 ) Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21 (Upto Dec'20)	
1	2	3	4	5	6	7	8	9	10	11	12
12	Nursery Primary School(Deaf & Dumb), ROHINI [BE Rs.151.30 Lakh] (Revenue)Expdt Rs 53 lakhs	To provide free education to hearing impaired students upto middle level	Capacity of school	230	200	208	Number of students	230	200	208	
			Number of PTM organised	20	11	5	% of parents attended PTM	65%	100%	55%	
			No. of sanctioned post for Teachers filled (sanctioned post-20)	3	20	7	% of students passed in 8th class	100%	100%	100%	
13	Nursery Primary School(Deaf & Dumb), Kalkaji [BE- Rs 168 lakh] (Revenue)Expdt Rs 47 lakhs	To provide free education to hearing impaired students upto prfimary level	Capacity of school	350	350	320	Number of students enrolled	320	350	320	There are no guidelines for capacity of children
							% of parents attended PTM	100%	100%	100%	Trouble getting PTM due to CoViD -19.
			No. of sanctioned post for Teachers filled (sanctioned post-28)	14	28	7	% of students passed in 10th class	100%	100%	100%	Sanctioned posts 29 & filled 9 till date (3 TGT, 3 Asstt. Teacher contractual.
14	Construction of Old Age Homes at (a) Kanti Nagar-(117- Capacity) , (b) Chitrnanj 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) [RE-Rs.400.00 lakh Exp. 201 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	7	2	7					*As on today approval has been received for Kanti Ngr, CR Park, Rohini, Wazirpur and Sarita Vihar whereas DUAC has rejected the plan of Chhatarpur. There is no need of approval for Paschim Vihar and Janakpuri. **Geeta Colony and Vasant Kunj are required. Construction has been completed at Kanti nagar and Wazirpur. Work at OAH Paschim Vihar is in progress. The Hon'ble Minister (SW) laid the foundation stone on 18.10.2019 in Rohini . The construction of C.R Park & Janakpuri has been stayed by the Court. OAH Ashok Vihar was inaugurated by Chief Minister GNCTD on 28.12.2019.
			Number of homes - construction started	8	1 (Paschim Vihar)	2					
			Number of homes - construction finished	3	2 (Paschim Vihar & Kanti Ngr)	1 (Wazirpur)					
15	Construction of Hostel for College going blind Students (Girls) at Timarpur [RE 633 Lakhs, Exp. Rs.381.00] (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	1					Structure work has been completed & finishing work is in progress.
			Number of hostels - construction started	1	1	0					
			Number of hostels - construction finished	NA	1	0					

# 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  Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Financial Assistance to Women in Distress (Widow Pension Scheme)</b>  <b>(RE -Rs. 89550)</b> <b>(Exp up to Dec, 20- Rs.61226)</b>	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme	% of existing beneficiaries with AADHAR seeding	100	100	100	Total number of beneficiaries served / received pension (including newly added cases )	266602	275000	274863	Baseline 2019-20=266602(actual 250073 due to reverification drive 16529 cases were on hold and the same is going on monthly basis and beneficiaries are added time to time. Added new cases= 20985 added from hold= 7325. Deleted = 3520.
			% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	98	100	100					
		B. Expansion of Widow Pension 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, years who have no adequate means of subsistence and are poor, needy and vulnerable.	Total number of grievances/comp lains received through PGMS / district offices / head office	575	NA	689	% of grievances/ complaints redressed within 30 days	99%	100%	76%	
			Number of new applications received with all necessary documentation	35,323	40,000	30,953					
							Number of new beneficiaries added in current year	32,713	35,000	20,985	
							Number of beneficiaries deleted in current year	4,160	NA	3,520	
			% of new applications sanctioned and who started receiving pension within 60 days of application	92%	100%	68%					

# 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 Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
2	<b>Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls</b>  <b>(RE -900.00)</b> <b>(Exp up to Dec, 20- 165)</b>	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*  Number of pending applications carried over in current year  Number of new applications received with all necessary documentation in current year  Total number of grievances / complaints received through PGMS / district offices / head office				Total number of beneficiaries served (including pending application of previous year)	2,226	3,653	1,063	
				2073	3500	1227					
							% of grievances/ complaints redressed within 30 days	96%	100%	30.7	
3	<b>ICDS - General</b>  <b>(RE -12256.00)</b> <b>(Exp up to Dec, 20- Rs.7660.00)</b>	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	Number of sanctioned Anganwadi Centres  Number of Functioning Aanganwadi Centres (AWCs)	10,897  10,755	10,897  10,755	10,897  10,755	Total number of children(0 -6 years) accessing services at AWCs-  a. Children (0-6 months) - Immunization & health services	1102127  1,02,111	1091000  1,02,000	11,23,108  97,192	Data has been taken from RRS Portal

# 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 Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
		and nutritional needs of the child through proper nutrition and health education. 3. To Reduce the Incidence of mortality and morbidity.	%age of MCDs ward covered by Awanwadi services	100	100	85.66	b. Children( 7 months - 3 years) of which- i.Immunization & health services ii.Nutrition includingImmunizat ion & health services pre school activity [Nutrition and vaccination]	541302 (i) 239126 (ii) 302176	5,37,000	1) 549897 II) 327049	Data has been taken on average basis from Rapid Report System (Rapid Report system is generated by GOI) which is filled at Aanganwari level.
		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					c. Children( 3 -6 years) of which- i.Immunization & health services ii.Nutrition & pre-school activity includingImmunizat ion & health services	458714 (i) 335954 (ii) 122760	4,52,000	i) 476019 ii) 153364	
			Number of posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 10897)	10105	10755	10428	Total number of mothers accessing services at AWCs	1,94,005	1,93,500	1,83,627	
							a. Immunization and Health Checkup	80,189	1,14,000	1,20,790	*All the pregnant and lactating women are taking the services of Immunization and health check up. Therefore, target is also changed.
							b. Nutrition, Immunization and Health Checkup	1,13,816	1,14,000		120,790 number of P & LMs are taking nutrition including immunization and health checkup services.
			Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10,730	10,755	10,738					This data is taken from Health department and yet not received

## 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 Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Number of posts for supervisors that are filled (Sanctioned posts - 432)	365(Regular 149+Out sourced 145+Contractual 71)Vacant 67	432	376					
			Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	54(Regular CDPO 27+CDC 27)Vacant 41	95	48					Requisition has already been sent to DSW for filling of 27 post of CDPO through UPSC.
							Number of Children Regularly Attending Pre-school Activities (>75% attendance)	1,22,760	1,30,000	49,422	Due to COVID-19 outbreak, no activities were conducted at AWC, w.e.f March 2020. However, online activities were forwarded through whatsapp group to the parents of beneficiaries.
4	ICDS - Supplementary Nutrition Programme (RE -Rs.14600.00) (Exp up to Dec, 20- Rs.3223.00)	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	10755	10755	10755	Number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs	1,13,816	1,14,000	1,20,790	
			Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10755	10755	0	% age of Pregnant and Nursing Mothers given supplementary nutrition	59%	62%	66%	Total number of pregnant and nursing mothers taking nutrition is 120790 out of 183627 total mothers.

**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								Risk Factors / Remarks
			Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of AWCs carrying out regular (once every 3 months) weight measurement for children	10755	10755	10755					
							%age of children aged 7 months - 3 years given supplenentry nutrition	56%	61%	59%	Total SNP taking (7 months to 3 years) beneficiaries is 327049 out of total children 7 months to 3 years) 549897
							%age of children aged 7 months to 6 years given supplenentry nutrition	42%	47%	47%	Total SNP taking (7 months to 3 years) beneficiaries is 480413 out of total children 7 months to 3 years) 1025916
							Number of moderately malnourished Children	30,245	29,000	23,127	Data has been taken from Rapid Report System (RRS Portal) fro the month of March 2020 which is filled at Aanganwari level as weight has not been taken in the month of April & May 2020.
							Number of Severely Malnourished Children*	267	350	1,154	



# 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 Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
							%age of children in grade 3 (severely malnourished) malnutrition	0.06%	0.03%	0.24%	Data has been taken from RRS report in which total number of children taken SNP are 480413 and severely malnourished children are 1154.
5	<b>ICDS -Training Programme</b>  (RE -Rs.15.00) (Exp up to Dec, 20- Rs.Nil)	Vertical integration of training of all functionaries / Staff to strengthen field based joint action and teamwork to achieve desired	Number of training sessions conducted for AWWs (Orientation / Refresher, ECCE etc.)	NIL (ECCE training for remaining AWW)	30 (ECCE training for remaining AWW)	43 Batches by NIPCCD 9 Batches for ECCE by PRATHAM NGO	Number of AWWs trained	0	1182 (ECCE training for remaining AWW)	319 Supervisors by NIPCCD 42 CDPO Trained by NIPCCD 1159 AWWs Trained by NIPCCD, 333 Supervisors provided	Due to COVID-19, virtual ECCE is being conducted in which activities were sent to parents through AWWs. In the month of December 2020. Online training has been provided to 333 Supervisors as Master Trainers. These MTs Supervisors are conducting training to train all AWWs in the month of January 2021. Online Training is also provided by NIPCCD to CDPOs. Supervisors and AWWs.
6	<b>Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years)</b> [New Scheme, rename, in place of KSY & SABLA] (RE -180.00) (Exp up to Dec, 20- Rs.4.63)	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 Asloccent Girls-	10,755	10,897	10,755					This data is taken from health department and yet not received.
			Number of health / hygiene / social awareness sessions conducted	204	50	0					
			Total number of adolscent girls enrolled	2226	1900	1394					
7	<b>Ladli Scheme</b> (RE -Rs.9816.00) (Exp up to Dec, 20- Rs.1143.00)	(a) To promote education of girl child by linking renewals to education;	Number of application received for enrollment at Birth Stage	9,084	10,000	5,299	Numbers of girls enrolled at birth stage	7,498	10,000	1,342	Total no. of birth cases received - 5299. Total no. of school cases received - 27942. Due to outbreak of pandemic covid 19 cases got dealed and are under process at the level of 10 District Offices of WCD and SBIL. As per Finance

# 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 Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
			Number of application received for enrollment at School level	55,157	55,000	27,942	Number of girls enrolled at school level	39,162	55,000	1,962	Due to outbreak of pandemic covid 19 cases got delayed and are under process at the level of 10 District Offices of WCD and SBIL. As per Finance (Budget) Deptt order no. F.1/1/2020-21fin(B)/Part -II/328-1336 Dated 08/09/2020 there is a restriction on expenditure except Salaries and other contingency expenditure. Hence, achievement could not be made as per targets.
			<b>Total</b>	<b>64,241</b>	<b>65,000</b>	<b>33,241</b>	<b>Total</b>	<b>46,660</b>	<b>65,000</b>	<b>3,304</b>	
		b) Subsequent renewals at eligible milestone	Number of Renewal Due	1,09,323	1,10,000	68,937	Number of Renewal Done	94,338	1,10,000	13,338	Total no. of Renewal cases received - 68937. Due to outbreak of pandemic covid 19 cases got delayed and are under process at the level of 10 District Offices of WCD and SBIL. As per Finance (Budget) Deptt order no. F.1/1/2020-21fin(B)/Part -II/328-1336 Dated 08/09/2020 there is a restriction on expenditure except Salaries and other contingency expenditure. Hence, achievement could not be made as per targets.
		c) Transfer of maturity amount	Number of Maturity Cases	31,765	30000 approx.	17,603	Number of maturity paid	29097	30000 approx.	14,043	Due to outbreak of pandemic covid 19 cases the beneficiaries have not applied to claim their maturity amount.
8	Shelter Homes for pregnant & lactating (Destitute) Women  (RE -Rs.100.00) (Exp up to Dec, 20- Rs.nil)	1) To provide short / temporary shelter to destitute women who are pregnant and lactating  2) To provide food and nutrition, cloth, pre natal and natal care, counselling and vocational	Total bed capacity in both shelter homes Total staff nurse in both shelter homes (actual)	24 7	24 7	24 7	Number of women receiving shelter home services  Number of women successfully reunited with family	Women 62 Children 53  Women 30 Children 22	65 (women)  32 (women)	38 (19 Women and 19 Children)  11 (6 (women) and 5 (children))	April= 11 (Women) & 12 (Children) May= 11 (Women) & 12 (Children) June= 11 (Women) & 13 (Children) July 11 (Women) & 14 (Children) August= 10 (Women) & 12 (Children) September= 11 (Women) & 12 (Children) October= 11 (Women) & 10 (Children) November= 10 (Women) & 10 (Children) December = 1 (women) & 1 (children)

## 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								Risk Factors / Remarks
			Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	Indicator	Achievement (April 2019-March 2020)	Target 2020-21	Achievement (April 2020-Dec. 2020)	
1	2	3	4	5	6	7	8	9	10	11	12
		training.					Number of women participating in vocational training services	29	30	11	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	<b>Implementation of Protection of Women from Domestic Violence Act 2005</b>  (RE -Rs.130.00) (Exp up to Dec, 20- Rs.84.00)	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	Total Number of Domestic Incident Reports (DIRs) filed from all sources	7,047	6,300	6,300					
			No of sanctioned posts of Protection Officer = 23	16	23	16	Number of DIRs / cases handled by Protection Officers	5,890	6,300	2,271	
		The Law extends protection to women who are sisters including adopted sisters and mothers					% of cases responded to within 48 hours of receipt	85%	100%	85%	* These figure are given as per the total disposal of cases till the quarter ending.
							Number of women provided with legal aid	116	* 260	69	* Legal and Monitoring benefits are being provided as per case/ Court Orders.
10	<b>Beti Bachao Beti Padhao (CSS)</b>  (RE -Rs.nil) (Exp up to Dec, 20- Rs.nil)	To prevent gender based sex selective elimination, ensure survival & protection of the girl child, and ensure	Number of districts in which scheme is being implemented	9	9	0	Total number of schools participating in at least one BBBP event / awareness programme	133	*40	0	As per infromation received from DM Office.

# DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

## SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	2	3	4	5	6	7	8	9	10	11	12
		education of the girl child.	Number of events / awareness programmes organized	936	*100	(2) East-1, Awareness Camp, DTF meeting. North-West-1, IC Material, banner posted on Govt. Offices, Dispensaries etc.					
11	Implementation of Juvenile Justice Act, 2000 (RE -Rs.1375.00) (Exp up to Dec, 20- Rs.772.00)	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	10459	6000**	4992	
							Number of children newly admitted to CCIs	10627	5000**	3923	
							Number of inspections of CCIs carried out by	431	250	422	
							Number of children repatriated to their parents / native place / long term care to CCIs	10,535	5000**	3,871	
			Number of JJBs	6	6		Number of cases received in JJBs	2756*	5000**	4,041	
							Number of Inspection of CCIs carried out by JJBs	56*	50**	1	However, JJB has submitted that due to corona Pandemic they have inspected the CCI through video conferencing.
12	State Child Protection Society (ICPS Scheme)  (RE -Rs.1770.00) (Exp up to Dec, 20- Rs.254.00)	To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters,	Number of government run homes	23	23	26	Average number of children residing in government run homes	748	800**	658	
			Capacity of government run homes	1500	1480	2075					
			Number of NGO run homes receiving grants	11	10	10	Average number of children residing in NGO run homes	2130	1800**	1832	
			Capacity of NGO run homes	2524	2549	2555					

# DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

## SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	2	3	4	5	6	7	8	9	10	11	12
		Children Homes & State Adoptions Resource Agency.	Number of Open Shelters receiving grants				Average number of children residing in Open Shelters	245	225	136	
			Number of sanctioned posts of SCPS that are filled (Sanctioned	6 (Filled Post)	7	6	Number of inspections of CCIs carried out by SCPS	34	35**	13	
			Number of District Child Protection Units (DCPUs)	11	11	11	Number of inspections of CCIs carried out by DCPUs	213	150	197	
			No of sanctioned posts of DCPUs that are filled (Sanctioned posts - 132)	90 (Filled Post)	132	90	Number of violations/objection s reported during DCPU inspections*	NA	NA	19	
			Number of Specialised Adoptive Agencies (SAAs)	11	11	11	Total number of children at all SAAs (previous + new admissions)*	300	250	234	
			Total capacity of all SAAs	530	535	500	Total number of children adopted	111	100	78	
13	Pradhan Mantri Matru Vandana Yojana(PMMVY) - Maternity Benefit Programme The remittance of beneficiary under PMMVY is being made through Escrow Bank A/c  (RE -Rs.2937.00) (Exp up to Dec, 2020)	1. Providing partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child. 2. The cash	Number of districts where the scheme is being implemented	11	11	11					i. The PMMVY scheme has been actually implemented from February, 2018 through common application software (CAS) integrated with PFMS  ii. The PMMVY scheme has been effective from 01.01.2017 and a beneficiary has to either complete all periodic cycle/norms ( installment wise) to avail & claim benefits or is entitled to claim within 460 days in case LMP is not known /730 days in case LMP is known ,whichever is applicable under PMMVY norms, including bunching of installments. iii. * The number of paid beneficiaries (installment wise) also includes
			Number of Aanganwadi Centres (AWCs) implementing this scheme	10755	10755	10755					

# DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

## SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	20- RS.1095.00J	3 incentives provided would lead to improved health seeking behaviour amongst the Pregnant women and lactating mothers (PW&LM)	4 Number of beneficiaries registered	5 67,244	6 **72376	7 48,992	8 Number of beneficiaries who have received the first cash installment (antenatal check-up)	9 78164 ( 12666 for previous year installment paid + 65498 for installment paid CFY 2019-20 )	10 77478( 11980 for previous year installment paid + 65498 for installment paid CFY installment )	11 53415* ( 11980 for previous year installment paid + 41435 for installment paid CFY 2020-21 )	12 (installment wise), also includes beneficiaries from the previous F.Y. 2019-20 as back log & for the period of CFY 2020-21 also.The same cycle also to be followed for the CFY 2020-21 and back log of beneficiaries 's installment applications of 2020-21 are to be paid in 2021-22.  vi. The data of installment wise applications received as obtained from MWCD, GoI on request for 2019-20 is as under: 1st Installment: 77478 2nd Installment: 76877 3rd Installment: 61342, which has taken as the baseline for calculating the target for the 2020-21, keeping in view to maintain the performance irrespective of the COVID-19 challenges.  Therefore, the unpaid installment wise applications received during 2019-20 will be paid in the Current Financial Year 2020-21 and the cycle continues/ongoing accordingly for the next years also.  v. The software automatically decides in respect of consideration of beneficiary for which year on the basis of its LMP date.  During 2020-21: 48992 beneficiaries have been enrolled on PMMVY-CAS portal during CFY till Dec.2020.  **Earlier, the indicative target of 71,679 (Annual) was fixed by MWCD, GoI, for Delhi. Now, after 8 % hike in the annual indicative target, the annual target of Delhi was calculated to be 77416 under PMMVY but again the MoWCD, GoI has revised the target of Delhi during CFY which is now 18184 Quarterly and accordingly for 4 Quarters it is 72376 (18184*4)
							8 Number of beneficiaries who have received the second cash instalment (Anti Natal Check up)	9 78937 ( 9943 for previous year installment + 68994 installment paid CFY 2019-20 )	10 76777( 7883 for previous year installment + 68994 installment paid CFY installment )	11 54829* ( 7883 for previous year installment + 46946 installment paid CFY 2020-21 )	
							8 Number of beneficiaries who have received the third cash instalment (Child birth is registered and received all vaccination/Immuni zation)	9 63119 ( 5870 for previous year installment + 57249 installment paid CFY 2019-20 )	10 61342 ( 4093 for previous year installment + 57249 installment paid CFY installment )	11 45703* ( 4093 for previous year installment + 41610 installment paid CFY 2020-21 )	
							8 Total number of benefecries received all the three installments(amount of Rs.5000/-)	9 #54192	10 #55000	11 #50100	

## DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

### SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	2	3	4	5	6	7	8	9	10	11	12
							% of pregnant women getting cash incentive under the maternity benefit programme (Rs.5000/-)	#62.10%	#63%	64.46%	<p># So far 1,46,369 beneficiaries have received all due installments (i.e. 5000), out of 2,27,042 enrolled beneficiaries, since inception of the scheme till Dec. 2020 (64.46%). This may precisely be calculated using this method only.</p> <p>Note: The target under various indicators have been fixed on the basis of past year performance but owing to global pandemic COVID-19, the Implementation has been affected as beneficiaries in order to follow/practice the social distancing and to the safe are normally not approaching AWCs for the submission of physical forms as required to be submitted to avail benefits under the scheme. Though all pragmatic efforts are being made to obtain the documents through beneficiaries digitally in order to</p>
			% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	100%	100%	100%					
			Number of grievances / complaints received	112	125	95	% of grievances redressed within 30 days	100%	100%	100%	
14	<b>Implemntation of Swadhar Greh-CSS</b>  <b>(RE -Rs.40.00)</b> <b>(Exp up to Dec, 20- Rs.nil)</b>	1. Swadhar Greh Scheme is for rehabilitation of Women in difficult circumstances. 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	37 (Women - 360 Children - 86 Total- 446/12 = 37.16)	60	61 (Women = 54 and Children= 7)	Average No. of total beneficiaries availed services during the period from April 2020 to November 2020. As the duration of stay in the institution is varying from 24 hrs to a month. Efforts are made towards rehabilitation & restoration/ Transfer of inmates to other institution/ family)
15	<b>Anti Dowry Cell</b>  <b>(RE -Rs.8.00)</b> <b>(Exp up to Dec, 20- Rs.nil)</b>	Awareness generation on Anti Dowry	Number of district covered	10	10	Nil	Number of events/ awareness programmes organised	420	500	Nil	Due to COVID-19 no event could not be orgnized.
16	<b>Delhi Commission for Women (DCW)</b>  <b>(RE -Rs.3200.00)</b> <b>(Exp up to Dec, 20- Rs.1528.00)</b>	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	42	42	43	Total number of effective hearing of rape cases attended by lawyers	35,645	* NA	10,307	

# DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

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1	20- Rs.1520.00	3	4	5	6	7	8	9	10	11	12
		b) Crisis Intervention Centre	Number of Counsellors Engaged	44	44	45	Number of Victims / Families given Counselling	6,390	* NA	4,906	
							Number of cases where FIR registered	3,858	* NA	2,724	
		c) Mobile Helpline	Number of Mobile Vans operating	23	30	23	Number of case visits	40,939	* NA	16,118	
			Number of Counsellors Engaged	69	90	69	Number of rescue operations done*	108	*NA	54	
		d) Mahila Panchayat	Number of Mahila Panchayats	85	100	81	Number of dispute cases taken up	48613	*NA	26204	
			Number of Mahila Panchayat Meetings held	9477	10000	680					
		f) Crime against Women Research Cell	Number of research studies started	40	45	9					
			Number of research studies completed	40	45	2					
		g) Sahyogini	Number of complaints perused	35316	NA	17659	Number of Lawyers/Legal Counsel Engaged	14	15	15	
		h) Others	Number of cases personally heard by Members of DCW	69077	NA	23913	Number of recommendations given to the Government under Section 10 of DCW Act	5	NA	6	
17	'181' Helpline for Women (under Delhi Commission for Women) (RE -Rs.74.00) (Exp up to Dec, 20- Rs.nil)	This scheme is operated by DCW to enable women in distress to communicate their state of distress or complaint for	Number of counselors engaged	40	40	40	Number of Calls received and answered	5,41,261	NA	5,59,786	



# DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

## SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	2	3	4	5	6	7	8	9	10	11	12
18	<b>Delhi Commission for Protection of Child Rights (DCPCR) (RE -Rs.610.00) (Exp up to Dec, 20- Rs.296.00)</b>	Deals with matters related violation of Child Rights in the field of Education, Health, Child	Number of sanctioned staff posts that are filled (Sanctioned posts - 7)	14	43	7					
			Number of cases carried forward from previous year	886	1734	1775	Number of cases where inquiry has been completed	553	1700	1775	
			Number of new cases received by DCPCR	1401	900	4382					
			Number of Research studies undertaken	6	12	Nil					
			Number of research studies completed	9	10	2					
			Number of capacity building workshops organised for officials	44	50	12					
19	<b>Incentivised Anganwadi upgradation Scheme Anganwadi (RE -Rs.700.00) (Exp up to Dec, 20- Rs.nil)</b>	The Scheme is being implemented for upgradation of Aanganwadi Centres	Number of Anganwadi Centers assessed under Schemes	5	10750	Nil	Number of Anganwadi Centers upgraded	5	10750	Nil	The matter is under porces for procurement of the items
			Number of items procured for schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 items for 5 AWCs	19 items for 10750 AWCs	Nil	Numberof items Disbursed under schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 items for 5 AWCs	19 items for 10750 AWCs	NIL	Details of 19 items (a) Recurring articles-0 (b) Non Recurring articles-7 (c ) Pre-school kit-12
20	<b>CCTV Camera in each Anganwadi centers (RE -Rs.300.00) (Exp up to Dec, 20- Rs.nil)</b>	Monitoring of AWCs and safety of beneficiaries	Numbers of Anganwadi Centers where CCTV system installed	0	10755	Nil	Number of Anganwadi Centre having working CCTV system	0	10755	NIL	The process for installation of CCTV Camera is under process.

## DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

### SECTION A - ONGOING SCHEMES/PROGRAMMES

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1	2	3	4	5	6	7	8	9	10	11	12
21	Trainning of parents and Anganwadi Samitis on ECE (RE -Rs.10.00) (Exp up to Dec, 20- Rs.nil)	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	2000						
			Number of ECE training sessions conducted for parents	0	528	NIL	Number of parents participated in the training	0	0	111336 Parents received virtual ECCE activities to engage to their children.	Virtual ECCE was started from 14 April 2020 with the partnership of PRATHAM NGO in which whatsapp messages and SMS were sent to parents every day through AWWs. Approx 1.12 lakhs parents received virtual activities and engaged children with these activities during COVID-19 Pandemic as children are not attending AWCs.
			Number of ECE training sessions conducted for AWWs	0	47(40 participant in each session)		Number of Anganwadi workers participated in the ECE training	0	1879		
22	Poshan Abhiyaan (RE -Rs.2347.00) (Exp up to Dec, 20- Rs.378.00)	1. Proper monitoring and reporting of services & programme under ICDS projects	Number of Supervisors given mobile	365	0	NIL					96% data is for the month of July 2020. Data is not reflecting on Dashboard after the month of July due to some technical issues at the level of Ministry of Women and Child Development. Govt of India. Whereas AWWs are uploading data regularly on ComCare (GOI) App. Smartphone had already been distributed to AWWs & Supervisors till F.Y. 2019-20.
			Number of Anganwadi workers given mobile	10755	0	NIL	% AWWs uploaded all the reports in daily basis	96%	100%	96%	
23	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse		Number of Community Based Organisation (CBO) engaged	NIL	1	Nil					
24	National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (RE -Rs.252.00) (Exp up to Dec, 20- Rs.102.00)		Nukkar Natak	475	570	1000	Nukkar Natak	475	570		Due to financial ban on these programe due to coroana epidemic (proposal under process for relaxation)
			Capacity building		14 workshops		Capacity building		14 workshops	6 workshops	Institute of Human Behavior and Allied Sciences (IHBAS)
							Cessation of Drugs and Alchol in North, North-east and South districts of Delhi		30	16	Being carried out through Institute of Human Behaviour and Allied Sciences (IHBAS)
							Work place prevention of substance use		5 Programmes	3	Society of Promotion for youth and masses.

Outcome Budget 2020-21											
TRANSPORT DEPARTMENT											
Sr. No	Name of the Scheme/Program me and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto dec 2020	OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A-Regular Schemes</b>											
1	<b>Strengthening of transport Deptt. - Direction &amp; Administration</b>	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	35%	100%	37%	PSV badges issued	14,045	15,000	10,705	
2	<b>Viability Gap funding towards cluster buses</b>  <b>RE= Rs. 110000 Lakh, Exp-42344 lakh</b>	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	2,741	4679	2897	Average fleet utilization (%)	96.40%	97.00%	98.58%	1) Operation of Cluster Bus Service has remained suspended from 31st March 2020 to 18th May 2020 due to lockdown orders issued by the MHA/GNCTD.  2) The cluster bus operations were started w.e.f 19.05.2020 with restrictions in operations timing issued vide government orders from time to time.  3) Also, DDMA vide its order dated 18.05.2020, intra state movement of buses was permitted with the condition that not more than 20 passengers shall be allowed to travel at one time in order to maintain social distancing inside the bus till date.  4) Gross Operating Cost with capital cost is Rs.
							Average vehicle utilization (km/bus/day)	202	205	210	
							% schedule trip completed	88.34	85.00	89.50	
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	56.80	50.00	69.46	
3	<b>Grant-in-Aid to DTC for working deficit</b>	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational	3765*	5000	3762	Average fleet utilization (%)	85.04	90.00	73.71	Operation of DTC Bus Service has remained suspended from 31st March 2020 to 18th May 2020 due to lockdown orders issued by the MHA/GNCTD.
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	70.83%	73.00%	68.09%	

Sr. No	Name of the Scheme/Program me and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto dec 2020	OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
4	<b>Control of vehicular pollution RE= Rs. 115 Lakh, Exp- 85.04 lakh</b>	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)	970	1,000	974	Number of PUCs issued	7,111,422	7,500,000	4,777,724	
5	<b>Motor Driving Training Schools Outlay= Rs. 60 Lakh, Exp- 42.87 lakh</b>	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	154,066	160,000	91,522	
6	<b>Modernisation of infrastructure for certification of road worthiness of vehicles</b>  RE= Rs. 50 Lakh (Revenue), Rs. 30 lakh (Capital) Exp- 32.30 lakh	b) Inspection Pit at Burari* /Jhuljhuli	Number of automated testing lanes	5	5	5	Number of Vehicles tested	214,440	400,000	68,120	
			Number of testing centers functioning	2	2	2					
7	<b>To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi. RE= Rs. 374 Lakh, Exp- Nil</b>	Replacement of old vehicles and to encourage the electric vehicles					No. of Vehicles provided subsidy from state electric vehicle fund	NA	5800	1593	
							Total subsidy given (Rs. in crore)	NA	17.40	8.40 Crore	

Sr. No	Name of the Scheme/Program me and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto dec 2020	OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of implementation of Electric Vehicle Policy	*	07.08.2020	07.08.2020					
8	Installation of CCTV cameras in DTC / Cluster buses (State and CSS) RE= Rs. 9001 Lakh, Exp- Nil	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	200	5,440	5,200					
							Number of reported crimes in DTC/ Cluster buses	Nil	NA	NIL	
9	Construction of bus depots & terminals including new technology RE= Rs. 7500Lakh, Exp- 674.71 lakh	3)Gumanhera , Project cost- Rs.46.36 cr. (EFC Project)	% of physical progress	85%	100%	100%					
		4)Mundela Kalan, Project cost- Rs.19.55 cr. (EFC Project)	% of physical progress	89%	100%	100%					
		5)Rohini Sector-37, Project cost- Rs.43.76 cr. (EFC Project)	% of physical progress	59%	100%	72%					
		7)VIU Burari, Project cost-	% of physical progress	50%	100.00%	65.00%					

Sr. No	Name of the Scheme/Program me and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
10	To roll out 1000 fully electric buses	TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Date of award of work		NR*	*					* The tender for induction of 385 Electric buses in two clusters has been cancelled on the recommendations of Tender Committee. Fresh RFQP for induction of 575 Buses in three Clusters has been uploaded on 11.01.2021. The bids are scheduled to be opened in Feb.,2021. The induction of remaining 425 Electric buses will be decided on the availability of Depots.
11	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. RE= Nil , Exp- Nil	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Floating of tender	20.3.2020		*					<b>Procurement of 1000 low floor CNG buses :</b> * 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 and the successful bidder has been selected and approved by the DTC Board. The proposal has been sent to the Finance Department for concurrence for the expenditure to purchase of these buses.
			Date of award of work	NA	NR*						
12	Induction of 1000 low floor pure electric buses by DTC under FAME-II		Floating of tender		15.6.2020	*					<b>*1000 Low Floor Pure Electric Buses by DTC under FAME-II :</b> 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
			Date of award of work		NR*						

Sr. No	Name of the Scheme/Program me and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto dec 2020	OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21	Achievement upto dec 2020	
1	2	3	4	5	6	7	8	9	10	11	12
13	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	(3) Date of Procurement	NA	Oct-20	Sep-20					*120 E-challan tab have been purchased in Sep. 2020
<b>B-New Initiatives/Schemes/Programes due to Covid-19</b>											
14	Relief on account of Natural Calamities- Permit Holders- other charges	For providing financial help to the permit holders of Para-transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School Cabs, Maxi Cabs and owners of E-Rickshaw in view of financial hardship being faced due to the restrictions imposed on their movement to contain the spread of COVID-19.	Number of Permit Holders of para transit vehicles and owner of E-Rickshaw		–	18111 Permit Holders					Financial Aid has been given to 18111 Permit Holders of para transit vehicles and owner of E-Rickshaw upto Dec, 2020
15	Relief on account of Natural Calamities-PSV Badge Holders- other charges		Rs. 5000/- Financial Aid to PSV Badge Holders for which Rs. 140 Crore has been allotted		150000 PSV	138239 PSV					138239 PSV Badge Holders were given Financial Aid.

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (baseline )	Target 2020-21		Indicator	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)	60%	60%	52%					
			% of filled posts of AE against sanctioned posts (Total-501)	85%	85%	83%					
			% of filled posts of EE against sanctioned posts (Total-121)	75%	80%	74%					
2	Strengthening of PWD roads (NH) RE- Rs. 2000 Lakh, Exp- 727.87 lakh	To improve riding quality and structural stability of roads in NH-10 and NH-24	Total length of road strengthened (KM)	3	13	3	% of road stretches where construction completed in deadline as per Work Order	0	100%	100%	
			Number of roads stretches tendered including ongoing projects of pervious year	2	1	3					
			Number of roads where construction started	2	1	3					
			Number of roads where construction completed	2	1	2					
3	Strengthening of PWD roads (RR & ORR) RE= Rs. 3000 Lakh, Exp- 1577.32 lakh	To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road	Total length of road strengthened (KM)	0.00	23	13.89	% of road stretches where construction completed in deadline as per Work Order	Not Applicable	50%	100%	
			Number of roads stretches tendered including ongoing projects of pervious year	1	6	6					
			Number of roads where construction started	1	6	6					
			Number of roads where construction completed	0	3	6					
4	Strengthening of PWD roads (Arterial Road) RE= Rs. 10000 Lakh, Exp- 6630.94 lakh	To improve riding quality and structural stability of roads in Arterial Roads	Total length of road strengthened (KM)	38	130.00	68.00	% of road stretches where construction completed in deadline as per Work Order	0	100%	50%	
			Number of roads stretches tendered including ongoing projects of pervious year	37	36	35					
			Number of roads where construction started	37	36	35					



PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
			Number of roads where construction completed	37	36	29					
5	Strengthening of PWD roads (Roads with Right of way less than 30 meters) RE= Rs. 13000 Lakh , Exp- 8182.56 lakh	To improve riding quality and structural stability of roads	Total length of road strengthened (KM)	96	272	80	% of road stretches where construction completed in deadline as per Work Order	33%	100%	50%	
			Number of roads stretches tendered including ongoing projects of pervious year	208	198	109					
			Number of roads where construction started	50	198	109					
			Number of roads where construction completed	9	190	65					
6	Provision of CCTV at important locations RE= Rs. 21000 Lakh, Exp- 11220.56 lakh	Installation of CCTV cameras in common public places for general public safety.	Total number of CCTV cameras installed (in lakh)	1.40 Lakhs	1.32 lakh (Phase-II)	1.32 lakh (Phase-II)	Number of CCTV cameras installed within deadline mentioned in Work Order (in lakh)	1.40 Lakhs	1.32 lakh (Phase-II)	1.32 lakh (Phase-II)	
			Number of assemblies /constitution where CCTV cameras installed.	70	70	67	Number of CCTVs not functional for one or more weeks	*	*	67	
7	Development of Mobile App to track status of PWD projects.	To expedite the projects for timely completion					% of total PWD projects completed within the prescribed time limit	100	100%	NR	
8	Construction of foot over bridges (FOB) RE= Rs. 4915 Lakh , Exp- 1810.16 lakh	Construction of FOB at Harkesh Nagar, Mathura Road	Percentage of work completed	85%	100%	90%					
		Construction of FOB at Kardampuri, Road No. 66	Percentage of work completed	70%	100%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
		Construction of FOB at Shakurpur Village (on Inner Ring Road MG Marg) connecting Dada Devta Mandir, Lawrence Road Industrial area to Shakurpur Village	Percentage of work completed	5%	100%	12%					
		Construction of FOB in between Metro Pillar No. 364-365, Near Nangloi Flyover, Rohtak Road, NH-10 Delhi	Percentage of work completed	30%	100%	75%					
		C/o foot over bridge Moti Lal Nehru Camp	Percentage of work completed	60%	100%	98%					
		C/o foot over bridge at RTR Marg Near petrol Pump	Percentage of work completed	60%	100%	98%					
		C/o foot over bridge at Mohan Singh Market, R.K. Puram	Percentage of work completed	80%	100%	100%					
		C/o foot over bridge Baba Gang Nath Mandir to Nelson Mandela Marg	Percentage of work completed	65%	100%	65%					
		C/o foot over bridge at Pahladpur Dwarka Road	Percentage of work completed	12%	100%	20%					
		C/o FOB at Ring Road near safdarjung hospital residential colony, west kidwai Nagar, New Delhi	Date of tender Floating	—	NR*	NA					*Work not yet sanctioned.
		Between Dilip Singh Road light & IIT junction near padmini enclave & SDA at Aurobindo Marg	Percentage of work completed	10%	100%	16%					
		C/o Foot over bridge chirag Delhi	Percentage of work completed	80%	100%	100%					
		C/o Foot over bridge at Sheikh Sarai	Percentage of work completed	80%	100%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
		C/o Foot over bridge at Krishi Vihar	Percentage of work completed	25%	100%	100%					
		C/o foot over bridge at Road No. 13-A in front of life style Mall	Percentage of work completed	0%	100%	20%					
		C/o foot over bridge at Shiv Parvati Mandir MB Road	Percentage of work completed	5%	100%	90%					
9	Widening of bridge on najafgarh drain at Basai darapur to cover the complete ROW RE= 1200 Lakh, Exp- 645.81 lakh	Signal free movement and reduction in travel time	Percentage of work completed	45%	100%	65%					
10	Widening of Bridges on(i) NH-10 at Rampura,(ii)Tri Nagar/ Inderlok and (iii) Karampura, Delhi (EFC Project) RE= Rs. 4000 Lakh ,Exp- 2715.60 lakh	Signal free movement and reduction in travel time	Percentage of work completed	25%	75%	68%					work is in progress
11	Wifi Delhi project RE= Rs. 4000 Lakh, Exp- 2312.96 lakh	To provide Free Wi-Fi facility in public areas of Delhi					Number of hotspots to be established in Delhi	2,000	11,000	7,000	
12	Construction of Flyover at Shastri Park intersection and Seelampur RE= Rs. 6000 Lakh , Exp- 4233.40 lakh	Signal free movement and reduction in travel time					Number of vehicles using flyover stretch	—	80,000	80,000	
							Average travel time (min)	20	10	10	
			Percentage of work completed	80%	100%	100%					

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
S. No.	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			Achievement upto Dec 2020	OUTCOMES			Achievement upto Dec 2020	Risk Factors/Remarks
			Indicator	Achievement 2019-20 (baseline )	Target 2020-21		Indicator	Achievement 2019-20 ( baseline )	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12
13	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway near Gandhi Vihar on Outer Ring Road RE= Rs. 1100 Lakh ,Exp- 798.69 lakh	Signal free movement and reduction in travel time	Percentage of work completed	30%	100%	56%					
14	C/o Underpass at Ashram Chowk Project Cost Rs.-77.92 cr. RE= Rs. 3500 Lakh ,Exp- 1913.99 lakh	Signal free movement and reduction in travel time	Percentage of work completed	5%	100%	40%					

**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  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Metering and Leakage Management</b>  (Rs.9000 Lakh) (Loan) Fund released upto Dec. 2020- 2500.00 lakh	A)To measure the total quantity of water consumed in the city	Total Active Consumer (In Lakh)	24.94	26	25.59	Total quantity of water production (in MGD)	924	925	932	
			Total meter connection (in LAKH)	23.66	25	24.35	Total Billed Quantity (in MGD)	524.91	530	433.6	*There was lockdown in April - May,2020 due to Covid - 19pandemic as a result of which billing affected badly.
			Functional meters (in Lakh)	15.25	16	17.22	% of water lost (Non Revenue Water)	45	45	45	
			Total Demand Raised (in Cr/annum)	2055.29	2250	1646.84	Total Revenue Collection	1637.10	1900.00	1152.70	*There was Lockdown in April-May,2020 due to Covid 19 pandemic as a result of which collection affected badly.
							% Bill collection efficiency (overall)	79.64	75-80	70	* There was Lockdown in April-May,2020 due to Covid 19 pandemic as a result of which collection affected badly.
		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	100	NA	NA	% of Physical Progress	100	NA	NA	Completed
			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	83	100	NR	% of Physical Progress	83	100	100	completed

NA : Not Available

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
			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	85	100	97	% of Physical Progress	85	100	97	2637 nos. Flow meters have been installed till date. Integration with Data Centre is in progress
2	Water subsidy to consumers (Rs.60000 Lakh)-  fund released upto Dec. 2020 Rs. 23375 Lakh	To give free lifeline water of 20,000 litre water per month	Water subsidy given per month (Rs.in crore)	39.68	40	44.05	Average No. of beneficiaries availing water subsidy per month (in lakh)	6.12	6	6.58	
3	Mukhyamantri Muft Sewer Connection Yojna (GIA House Service Connections- Sewer) (Rs.11000 Lakh)  fund released upto Dec. 2020 Rs. 5500 Lakh	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	NR	Average No. of beneficiaries availing sewer subsidy per month (in lakh)		N/R	NR	
			No. of sewer connections		50,000	5,891	Reduction in sewage flow in drains (MLD)		18	2.12	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.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
4	<b>Providing water supply in Unauthorised Colonies</b>  (Rs 30000 Lakh) (R- Rs.17500 Lakh C- Rs.12500 Lakh)Fund released upto Dec. 2020- 22500 lakh	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)	4,685	4,900	4,743.40	Total number of unauthorised colonies connected to water pipeline	1567	1615	1571	Slow progress due to dealy in road cutting permission and COVID 19
							% of all unauthorised colonies eligible for water supply that have access to piped water	93	96	94	
							Total number of metered connections provided in unauthorised colonies (Cumulative)	655513	N/R	671914	
							Number of water tankers supplying water in unauthorised colonies (per day)	1108	1150	1095	For improved water supplies services, frequency of tanker in water deficit areas is increased.
		Number of water samples tested for quality in unauthorised colonies	1	25,550	19,125	16,450	% of samples tested that was found meeting quality standards	98	98	99	
5	<b>Providing water supply in rural areas (Rs.1000 Lakh) (Capital) Fund released upto Dec. 2020- 749.00 lakh</b>	b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas	Number of water samples tested for quality in rural areas	17,448	12,975	10,180	% of samples tested that were found meeting quality standards	99	98	99	
6	<b>Augmentation of water supply in squatter resettlement colonies (Rs 1000 Lakh) (Capital) Fund released upto Dec. 2020- 755.00 lakh</b>	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)	148	175	150.28	Total number of squatter re-settlement colonies connected to water pipeline	10	1	NR	

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
7	<b>Augmentation of water supply in JJ Clusters</b>  (Rs.700 lakh) (Revenue) Fund released upto Dec. 2020- 524.00 lakh	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)	36.20	40	36.20	Number of JJ clusters provided water pipe lines	7	27	NR	New policy of providing individual connections to the residents of JJ cluster is under scrutiny of UD Dept. , GNCTD.
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ clusters	Number of water samples tested for quality in JJ clusters	11,442	8,550	7,350	% of samples tested that were found meeting quality standards	99	98	99	
8	<b>Replacement of old distribution system &amp; strengthening of transmission network</b>  (Rs.16000 Lakh) (Loan) Fund released upto Dec. 2020- 4000.00 lakh	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)	2,561.94	2,750	2,667.05	Amount of water saved by plugging leakages in million of gallons per day (MGD)	3	N/R	3	All critical reaches with possible leakages have been replaced and commissioned.
9	<b>Improvement of existing water works</b>  (Rs.10000 Lakh) (Loan) Fund released upto Dec. 2020- 2500 lakh	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	80	90	67.5	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	90	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)	2.2	2.2	2.2	Number of households benefitted from 24x7 water supply	420	6780	5085	Design for new pumps approved & shall be expedited.
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	24	20	21	



Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
		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	68.29	90	72	% of households in command area of Nagloi having access to piped water (Total households - 180,000)	99	100	95	
			Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	42.50	42.50	42.50					
10	Distribution Mains and Reservoirs  (Rs.12500 Lakh) (Loan) Fund released upto Dec. 2020- 2375.00 lakh	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	98	100	99	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	92	100	92	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 benefitting from 24x7 supply	760	5600	760	Geetnajali & 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.
		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)	31	32	32					

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
		d) To improve the storage capacity for equitable distribution of water supply by construction of 02 UGRs at Najafgarh and Mundka	Length of water pipeline laid/replaced (in KM)- Najafgarh B UGR	74	75	74	Improvement in average water supply hours (hours per day)- Najafgarh B	3	4	3	
							Number of households benefitted- Najafgarh B	62000	N/R	62000	
			Length of water pipeline laid / replaced (in KM)- Mundka UGR	18	18	18	Improvement in average water supply hours (hours per day)- Mundka	2	3	3	
			Number of New UGRs to be commissioned	1	1	0					
<b>DELHI JAL BOARD (SEWERAGE)</b>											
11	<b>Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) &amp; Rising mains</b>  (Rs.50000 Lakh) (Loan) Fund released upto Dec. 2020- 15000 lakh	a) Operation and maintenance (O&M) of existing STPs	Number of existing STPs	32	35	35	% of installed capacity of STPs that is currently under use	83	92	88	At present about 530 MGD is being treated. It is proposed to increase it upto 550 MGD during the current year which works out to 92% .
			Total installed capacity of existing STPs (MGD)	597	597	597					
		b) Improvement and augmentation of sewerage network	Number of new STPs under construction	17	16	16	% of total sewerage that goes to River Yamuna untreated	28	24	26	Baseline- STPs at Pappan Kalan (1 nos). New STP at Corronation Pillar (1 nos) and 14 STPs in Najafgarh areas (16 nos).
12	<b>Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects</b>  (Loan Rs. 55000 Lakh) Fund released upto Dec. 2020- 22500 lakh	b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abetment of population in Yamuna under JnNURM project.	Total length of interceptor sewer laid (km)	53	53	53	Total flow of Sewage trapped for treatment at various STPs (in MGD)	226.3	242	238	Total provision for trapping of 238 MGD has been made out of which 162 MGD is already commissioned. Rest will be commissioned after construction of STP at Rithala, Coronation pillar and Kondli. Target date of completion of ISP was March 2020. By Dec., 2020 ISP is completed to the tune of 99.2%. Due to COVID 19, the work is now scheduled to be completed by March, 2021.

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	OUTCOMES  Indicator	Achievements 2019-20	Target 2020-21	Achivement (April to December 2020)	Remarks / Risk Factors
1	2	3	4	5	6	7	8	9	10	11	12
13	<b>Sewerage facilities in Unauthorised Colonies</b>  (Rs.45000 Lakh) (Capital)  <b>Fund released upto Dec. 2020- 0.00</b>	a)To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.  b) Instalation of Small STPs	Length of NEW sewer line laid in unauthorised colonies (km)  Decentralization of STPs & sewerage system in Burari area % of Physcal Progress	2,610	3,000	2,735	Total number of unauthorised colonies connected to sewerage network	561	650	602	Works of laying of sewer line have been completed in about 561 colonies upto march 2020  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.
14	<b>Sewerage facilities in Regularised Unauthorised colonies</b>  (Rs.17500 Lakh) (Loan) <b>Fund released upto Dec. 2020- 4375.00 lakh</b>	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)	1,144	1,250	1,221	Number of regularized un-authorised colonies where new sewer line repaired	19	30	21	This is aggregate data.

## 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 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	
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					Plant Load Factor for the plants (%):-  i. Bawana - (Installed Capacity: 1371.2 MW)	33	30	28	Plant load Factor is subject to scheduled which IPGCL/PPCL plants get from system, depending upon demand. Due to nation wide lockdown for prevention of COVID-19, demand of electricity went down significantly.  IPGCL & PPCL are planning to restructure manpower.
							Plant Load Factor for the plants (%):-  ii. PPS-I - (Installed Capacity: 330 MW)	53	50	55	
							Plant Load Factor for the plants (%):-  iii. GTPS - (Installed Capacity: 270 MW)	21	25	21	
							Plant Load Factor for the plants (%):-  iv. Jhajjar - (Installed Capacity: 1500 MW)	29	30	17	
			Total Power Generated (in MU) from its plants (IPGCL/PPCL) during the year -	6045	5640	4076					
			Quantity of Power Sold (in MUs)	5849	5471	3941					
							Average Cost of sale (Rs./unit):-  (i) Bawana -	4.99	4.99	3.92	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	
1	2	3	4	5	6	7	8	9	10	11	12
							Average Cost of sale (Rs./unit):- (ii) PPS-I -	6.19	6.19	4.46	
							Average Cost of sale (Rs./unit):- (iii) GTPS -	6.50	6.50	3.69	
							Average Cost of sale (Rs./unit):- (iv) Jhajjar -	5.44	5.44	4.93	
			Total outstanding loan payable to Delhi Govt. (Rs. in Crore)	1,111.22	994.57	1,050.64	Repayment of loan to Delhi Govt. (Rs. in Crore) - i) Principal	721.89	116.65	206.36	
							Repayment of loan to Delhi Govt. (Rs. in Crore) - ii) Interest	354.25	100.00	390.69	
2	1500 MW Coal Based Super Thermal Power Plant at Jhajjar  [Rs. 10 Lakh]  (Capital)  Exp.Dec'2020 - Nil	To generate 1500 MW of power to meet the demand of power in Delhi	Power Generation (in MUs)	3843	3942	1722	Plant Load Factor (%) -	30	30	17	PLF is subject to availability of coal.
							Plant Availability (%) -	92	85	97	
							Average Variable Cost of Generation (Rs./unit) -	3.81	3.81	3.30	
			Quantitative Power Sold (in MUs) -	3598	3725	1625	Average Cost of sell (Rs./unit)	5.44	5.44	4.93	
3	1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana  [Rs. 1 Lakh]	To generate 1371.20 MW (nominal capacity) of power to meet the demand of power in Delhi	Power Generation (in MUs)	4014	3604	2500	Plant Load Factor (%) -	33	30	28	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	
1	2	3	4	5	6	7	8	9	10	11	12
	(Loan)		Quantitative Power Sold (in MUs) -	3873	3496	2407	Average Variable Cost of Generation (Rs./unit) -	3.67	3.67	2.60	Subject to availability of domestic gas and rate of RLNG/Spot RLNG
	Exp.Dec'2020 - Nil										
II	POWER TRANSMISSION COMPANY (TRANSCO)										
4	400 / 220 KV Transmission & Transformation Works	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	Total number of 220 KV substations established (Cumulative) -	41	41	41					
	[Rs. 1 Lakh]										
	(Loan)		Total number of 400 KV substations established (Cumulative) -	4	4	4					
	Exp.Dec'2020 - Nil										
							Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative]	849.15	891.85	852.00	
							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]	14060.00	14380.00	14120.00	
							Total Transformation Capacity under 400 KV (in MVA) [Cumulative]	5410	5410	5410	
							Peak demand (in MW)	7409	7800	6314	
							AT&C Losses (%) -	8.66	9.46	NA	Collection efficiency may be affected due to COVID-19 lockdown.
							(i) BYPL -				

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	
1	2	3	4	5	6	7	8	9	10	11	12
							AT&C Losses (%) - (ii) BRPL -	8.77	8.56	NA	Drastic decrease in collection efficiency due to COVID-19.
							AT&C Losses (%) - (iii) TPDDL -	7.87	8.36	NA	
							AT&C Losses (%) - (iv) NDMC -	9.46	10.43	NA	
			Total outstanding loan payable to Delhi Govt. by DTL (Rs. in Crore)	226.00	559.33	89.33	Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) –	100.00	16.67	136.67	
							i) Principal				
							Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) –	12.60	21.30	12.00	
							ii) Interest				
III	POWER DEPARTMENT										
5	Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines  [Rs. 484 Lakh]  (Capital)  Exp.Dec'2020 - Rs. 1.46	Shifting of HT/LT Lines posing threat to human lives	No of proposals received for shifting of HT/ LT Lines	31	20	5					
			No. of proposals approved	0	10	0	Total number of colonies / establishments benefitted	0	10	0	The proposal could not be approved/executed due to non-availability of category/status of colony/area.
			No. of proposals executed	0	10	0					
6	Subsidy to Consumers through DISCOMs  [Rs. 294000 Lakh]  Exp.Dec'2020 - Rs. 230239	Subsidy to domestic consumers of electricity consuming upto 400 units per month	Total No. of beneficiaries (in lakh)	50.98	48.87	36.50	% of benefited consumers out of total Domestic Consumers	91.2	84.3	89.0	
			Total subsidy amount disbursed during the year (Rs. in crore) –	2405.59	2940.00	2302.40					

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievements upto Dec.2020	
1	2	3	4	5	6	7	8	9	10	11	12
7	Renewable Energy  [Rs. 1 Lakh]  (Capital)  Exp.Dec'2020 - Nil	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) -	3	3	NA					
			No. of Rooftop Solar PV plants installed in (Cumulative) -	3803	5000	4299	Solar Power Capacity actual / commissioned (Cumulative in MW)	166	300	185	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, GoI 30 MW capacity through have been allocated for which work order awarded.
			(i) No. of Govt. Office Buildings (Cumulative) -	742	1000	832	Power generated through solar plants (Cumulative in MUs)	359	500	501	
			(ii) No. of Private Buildings (Cumulative) -	3061	4000	3467	Subsidy / Central Financial Assistance availed from Govt. of India during the year (Rs. in crore) –	15.95	15.26	22.75	
							State GBI (Generation Based Incentive) disbursed during the year (Rs. in crore) –	1.16	5.00	NA	EE&REM Centre has requested DPCC for release of Rs. 1.16 crore for reimbursement to Delhi DISCOMs i.e.BRPL, BYPL, & TPDDL from Air Ambience Fund of DPCC. Fund is yet to be received from DPCC.



**ENVIRONMENT AND FOREST**

ENVIRONMENT DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS  Indicator	Achievement 2019-20 (baseline)	Target 2020-21	AchievementUpto Dec'2020	OUTCOMES  Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec'2020	Risk Factors / Remarks
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Continuous Ambient Air Quality Monitoring Stations (CAAQMS)</b>	Assessment of Ambient Air Quality of Delhi w.r.t. Graded Resprse Action Plan.	Number of functional Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	26	26	26					*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 pervious year in severe or severe+ condition, and marjorly depends on metrological condition and pollution concentration due to various pollution source.
			% uptime of online server (to display data in public domain)	90	92	90%					
		Assessment of Ambient Noise level in Delhi.	Number of functional Continuous Noise Level Monitoring Stations (CAAQMS)	5	26	31	Number of days when noise level was Severe or Severe+ in Delhi.		NA	**	Noise Index does not exist. **Directions issued under section 5 Enviornment (Protection) Act-1986 to local bodies, transport department and PWD
2	<b>Monitoring by Air Laboratory</b>	Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	Number of Stack samples tested	685	700	621					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	1497	1700	511	% of DG Sets failed to meet the prescribed Noise Standards	46	*	4.5% (23 nos. failed to meet)	*Cannot be assessed as outside lab approved under EPCA ACT
3	<b>Monitoring by Water Laboratory</b>	Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	Number of Effluent samples tested from STPs	700	720	497	% of Effluent samples from STPs failed to meet the prescribed standards	60	NA	69	
			Number of Effluent samples tested from CETPs	312	312	194	% of Effluent samples from CETPs failed to meet the prescribed standards	80	NA	51	
			Number of water samples tested from Yamuna River (at 9 Locations)	108	108	73	% of Water samples from Yamuna River that failed quality test	80	NA	73	
4	<b>Air Ambience Fund</b>	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.	25.82	*NA	9.76		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)

**ENVIRONMENT AND FOREST**

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES					Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec'2020	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec'2020	
1	2	3	4	5	6	7	8	9	10	11	12
		c) Subsidy to E-Rickshaw and Battery Operated Vehicles	a) Grant of subsidy to E-rickshaw (in lakhs)	2500 Lakhs transferred to Transport Department	NA	2500 Lakhs transferred to Transport Department	(a) Total number of beneficiaries given subsidy for E-Rickshaw		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)	71.12	NA	96.09	(b) Total number of beneficiaries given subsidy for Battery Operated Vehicles (Two Wheelers)	1,293	NA	1747	
			c) Grant of subsidy to Battery Operated Vehicles (4-wheelers) (in Rs. lakhs)	250.5	NA	1156.5	(c) Total number of beneficiaries given subsidy for Battery Operated Vehicles (Four Wheelers)	167	NA	771	
7	<b>Public Environment Awareness and other activities</b>  (RE-Rs. 1000 Lakhs) (Revenue) Expr. Upto Dec,2020-164.38 Lakh	1. To create environmental awareness by educating school students, residential association, women groups etc through various means like Awareness campaign namely "Greening Delhi", "Say Yes to Eco friendly bags", "Anti fire crackers", "waste minimization", "play holi with safe and natural colours" 2. Organising environmental related mass awareness programme, 3. Organising sponsoring and participating in environment related exhibition, melas, workshops etc."	Total unique number of advertisements on various media platforms for environment issues	<b>Advertisement</b> • Advt. On Idol immersion during Ganpati Visarjan • Advt. On Idol immersion during Durga puja • Advt. On our Yamuna our responsibility. • Advt on graded response action plan (due to stubble burning) • Advt on graded response action plan (due to construction and demolition) <b>PUBLIC NOTICE</b> Ban on Chinese manjha <b>PAMPHLETS</b> • Noise pollution and control for our own health. • Dust pollution. • Yamuna the life line. • Graded response action plan	15	*12	Total number of news paper/ Media Circulation reached (in lakh)	10	11	9	<b>Advertisement</b> • Advt. On Idol immersion during Ganpati Visarjan • Advt. On Idol immersion during Durga puja • Advt. On Harmful effect of Noise Pollution • Our Yamuna Our Responsibility • Yuth Pradushan Ke Virudh • Red light on Gadi off <b>PUBLIC NOTICE</b> 1. Chinese Manjha 2. Use of Green Cracker (Yuth Pradushan ke Virudh) <b>PAMPHLETS</b> • Noise pollution and control for our own health. • Dust pollution. • Yamuna the life line. • Graded response action plan
9	<b>Mahatma Gandhi Institute of Combating Climate Change (MGICCC)</b> (RE-Rs. 669 Lakhs) (R- Rs. 639 Lakh C- Rs. 30 Lakh) Expr. Upto Dec,2020-R-357.18 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	*44	Number of people trained on various issues related to combating climate change	2,299	3,000	2,768	Progress of the activities is constrained by prevailing Covid-19 situations  * 44 online training with 2768 participants. However, considerable progress been made in training a target of 3000 persons
			Number of Community Participation Programme for school children, villagers.	50	50						
10	<b>Horticulture / Floriculture (Supplies &amp; Materials)</b>  (RE-Rs. 45.30 Lakhs) (R- Rs. 30.30 Lakh) (C- Rs. 15 Lakh)	To make vegetable and flower seeds and seedling available to farmers / kitchen gardening	Number of vegetable seedlings raised/ sold (in lakhs)	4.77	6	3.66	% of vegetable seedlings sold	100	100	100	Vegetables seedlings depend upon the season
			Number of flower seedlings raised (in lakhs)	4.56	3	2.70	% of flower seedlings sold	100	100	100	Flowers seedlings depend upon the season
		To raise ornamental plants and make them available to citizens in Delhi.	Ornamental plants raised/ sold (in Nos)	37464	37000	15530	% of Ornamental plants sold	100	100	100	
		To promote composting and make available compost to citizens and farmers.	Vermi Compost made/sold (in kgs)	51615	40000	23740	% of Vermi Compost sold	100	100	100	

# FOREST DEPARTMENT

## SECTION A - ONGOING SCHEMES/PROGRAMMES

SECTION A - GREENING SCHEMES/ PROGRAMMES											
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES			Target 2020-21	Achievement Upto Dec-20	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement t 2019-20 (baseline)				
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure  (RE-Rs. 1850 Lakh) R - Rs. 350 Lakh C- Rs. 1500 Lakh  Expr. Upto Dec '2020 (Total-Rs. 1116.78 Lakh) R - Rs. 287.56 Lakh C- Rs. 829.22 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	50000	17000	56266	Notional Area covered (in Hectare)	50	17	56	
			Number of Saplings planted by ETF	271015	250000	300000	Greening area (In Hectare)	271	250	300	
			Number of sites developed for eco tourism and butterfly parks	2	1	1	Avg number of daily visitors (on quarterly basis)	5996	6000	NIL	
2	Development of Forests including consolidation  RE- Rs. 2670 Lakh R - Rs. 670 Lakh C- Rs. 2000 Lakh  Expr. Upto Dec '2020 (Total-Rs. 1421.87 Lakh) R - Rs.441.03 Lakh C- Rs. 980.84 Lakh	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	184285	193000	191353	Notional area covered based on the number of saplings planted (In Hectare)	185	193	192	
			Number of saplings available in Departmental nurseries for plantation	416626	300000	250000					
			Number of seedlings distributed for free	50000	350000	388139					
			Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	12	17	NIL					
			Total length of boundary wall constructed and/or repaired (In KM)	13	21.25	16					
3	Creation and maintenance of urban forests  RE-(R) Rs. 300 Lakh  Expr. Upto Dec '2020 Rs. 233.30 Lakh)	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	5	5	Number of registered RWAs benefited	52	50	50	
			Number of City Forest Committees constituted	6	5	5	Number of daily visitors in urban forests	15,000	15,000	NIL	
4	Monitoring of Greening Activities  RE-(R) Rs. 10.74 Lakh  Expr. Upto Dec '2020 Rs.3.85 Lakh)	2. Third party evaluation of plantation activities of the department	Total number of plantation sites evaluated	NIL	3	NR	Percentage survival of plantations		80%	NR	

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES					Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement Upto Dec-20	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec-20	
1	2	3	4	5	6	7	8	9	10	11	12
<b>SECTION B - NEW SCHEMES/PROGRAMMES</b>											
5	<b>Preparation of Plan for Removal of trees</b>	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, 2019			No. of projects approved under the policy		NA	NA	
			Date of approval of policy			Cabinet has approved the policy in December 2020	No. of trees transplanted through modern technology		NA	NA	
6	<b>New Plantation</b>	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	31/07/2020					* 35.59 Lakh plants planted upto 31-12-2020
			Date of planting 10 lakhs plants	15/08/2019	15/08/2020	15/08/2020					
			Date of planting 15 lakhs plants	31/08/2019	31/08/2020	31/08/2020					
			Date of planting 20 lakhs plants	30/09/2019	30/09/2020	30/09/2020					
			Date of planting 24.18 lakh plants	31/03/2020	31/03/2021	*					
7	<b>New city forest to be developed at -</b>	1. Shastri Park Near Metro Station	A/A & E/S for plantation work		25/06/2020	25-06-2020					
			A/A & E/S for civil work		30/06/2020	*					* 15.01.2021
			Floating of tender for plantation work		15/06/2020	15-07-2020					
			Floating of tender for civil work		15/06/2020	*					*31.01.2021
			Date of award of work for plantation work		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		07-05-2020	07-08-2020					
			Date of start for civil work		07-10-2020	*					*01.02.2021
			Date of completion for plantation work		31/07/2020	*					*31.03.2021
			Date of completion for civil work		31/08/2020	*					*31.01.2021

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES					Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement Upto Dec-20	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec-20	
1	2	3	4	5	6	7	8	9	10	11	12
		2. ITO Chungi Part II	A/A & E/S for plantation work		31/03/2020	completed					
			A/A & E/S for civil work		15/03/2020	*					*08.01.2021
			Floating of tender for plantation work		15/03/2020	completed					
			Floating of tender for civil work		10-03-2020						* 08.01.2021
			Date of award of work for plantation work		31/03/2020	completed					
			Date of award of work for civil work		20/03/2020	*					* 31.01.2021
			Date of start for plantation work		06-01-2020	completed					
			Date of start for civil work		20/03/2020	*					* 01.02.2021
		3. Mommur Pur	Date of completion for plantation work		15/06/2020	*					* 31.03.2021
			Floating of tender for plantation work		31/07/2020	NA					
			Date of award of work for plantation work		15/08/2020	NA					
			Date of start for plantation work		21/08/2020	NA					
			Date of start for civil work			Work awarded but work start held up due to lock down in view of COVID-19					
			Date of completion for plantation work		31.03.2021	NA					
			Date of completion for civil work			*					31.03.2021

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES			Achievement Upto Dec-20	Target 2020-21	Achievement Upto Dec-20	Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21				
1	2	3	4	5	6	7	8	9	10	11	12	
		4. Chhatarpur	A/A & E/S for plantation work		30/09/2020	30.09.2020						
			A/A & E/S for civil work		15.08.2020	15.08.2020						
			Floating of tender for plantation work		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		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		31/08/2020	31.08.2020						
			Date of start for civil work		31/12/2020	31.12.2020						
		5. Mitraon (Pocket-B)	A/A & E/S for plantation work		31/05/2020	completed						
			A/A & E/S for civil work			completed						
			Floating of tender for plantation work		06-10-2020	completed						
			Floating of tender for civil work			completed						
			Date of award of work for plantation work		15/07/2020	completed						
			Date of award of work for civil work			completed						
			Date of start for plantation work		25.07.2020	completed						
			Date of start for civil work			completed						
		6. Aya Nagar	Date of completion for plantation work		31.03.2021	completed						
			Date of completion for civil work			completed						
			A/A & E/S for plantation work		30.09.2020	30.09.2020						
			A/A & E/S for civil work		15.08.2020	15.08.2020						
			Floating of tender for plantation work		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		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		31.08.2020	31.08.2020						
			Date of start for civil work		31.12.2020	31.12.2020						

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES					Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement Upto Dec-20	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement Upto Dec-20	
1	2	3	4	5	6	7	8	9	10	11	12
		7. Jaunapur	A/A & E/S for plantation work		30.09.2020	30.09.2020					
			A/A & E/S for civil work		15.08.2020	15.08.2020					
			Floating of tender for plantation work		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		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		31.08.2020	31.08.2020					
			Date of start for civil work		31.12.2020	31.12.2020					
		8. Dera Mandi	A/A & E/S for plantation work		30.09.2020	30.09.2020					
			A/A & E/S for civil work		15.08.2020	15.08.2020					
			Floating of tender for plantation work		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		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		31.08.2020	31.08.2020					
			Date of start for civil work		31.12.2020	31.12.2020					