

Directorate of Education

S. NO	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category: Physical infrastructure									
1	C/o additional Classrooms in existing School Buildings	Augmentation of Educational infrastructure	Output	Number of newly constructed classrooms made functional (cumulative)	8095	9159	20843	13181	Under Priority-II works is under progress & is expected to be completed by March-2022
			Outcome	Student-classroom ratio (SCR)	38:1	38:1	38:1	38:1	
2	C/o School Buildings (including Rain Water Harvesting) and Facilities	Augmentation of Educational infrastructure	Output	Number of newly constructed school buildings made functional (Cumulative)	20	20	43	20	Work in progress
			Outcome	% of Delhi Government schools which are double shift.	28%	28%	28%	28%	
3	Establishment of digital classrooms	To give boost to Digital Learning.	Output	% of government schools with functional Smartboards in at least 10 classrooms	NA	NA	100%	NA	Cabinet Note has already been submitted for approval
			Outcome	Utilisation of digital classrooms (e.g., % of teachers with Smartboards who have used their Smartboards for classroom instruction)	NA	NA	NA	NA	
4	Establishment of Geography & Science Labs in all Govt. schools	Update Educational Infra for quality Education	Output	Number of Delhi Government schools with functional geography labs	NA	NA	NA	NA	Committee has been constituted and guidelines yet to be prepared
			Output	Number of Delhi Government schools with functional science labs	325	325	351	351	
5	Promotion of Sports & Games Activities and Development of Playgrounds & Swimming Pools	To augment sports infrastructure and for promotion of sports activities among school students.	Output	Number of Delhi Government schools with football grounds	4	6	10	6	
			Output	Number of Delhi Government schools with hockey turfs	1	3	4	3	

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1	2	3	4	5	6	7	8	9	10
			Output	Number of Delhi Government schools with swimming pools	17	17	25	17	
Scheme category: Teacher support									
6	GIA to SCERT	1) In-service Training of Teachers and Heads of Schools (HoS) 2) B.Ed. Course 3) Development of curriculum and resource materials 4) Administration and Salaries	Output	% of MCD teachers who received in-service training	56%	95%	100%	73%	Training has been proposed for total 18256 MCD teachers for this year of which 13337 attended. All the training programmes have been completed.
			Output	% of Delhi Govt teachers who received in-service training	75%	100%	100%	74%	Total proposed 24733 till December of which 18202 attended(73.59%) the training programme.
			Output	% of faculty posts in Delhi SCERT which are filled	42%	29%	100%	62%	After organizational restructuring total academic post sanctioned is 98. where as previously it was 45. The new additional academic posts (53) will be filled subject to starting of additional B.Ed. unit and phasewise recruitment for other departments at SCERT. Presently 28 academic posts have been filled against the previously sanctioned post 45 which is 62%. Besides th above 29 Resource Persons of Samagra Shiksha are working in SCERT on diverted capacity.
			Output	% of faculty posts in DIET which are filled	76%	40%	100%	98%	After organizational restructuring total academic post sanctioned is 482. where as previously it was 193 for 9 DIETs. The new additional academic posts (289) will be filled subject to starting of additional 6 D.El.Units and 9 units of DPSE Programme and phasewise recruitment for other departments at DIETs. Presently 190 academic posts have been filled(two retired) against the previously sanctioned post 193 which is 98%. Besides the above 92 Resource Persons of Samagra Shiksha are working in DIETs on diverted capacity.

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7	Teacher Education DIETs	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre-School Education)	Output	% of final-year Delhi DIET/SCERT students who pass CTET	79	89	100	NA	CTET has been conducted in November 2021 and it is still continuing
			Output	Number of research papers published by faculty in peer-reviewed journals	370	63	83	47	
8	Promotion of Teachers Innovation Activities	Rs. 1-1.5 lakh lakh per school to be given to teacher(s) for individual or collective innovative activities. The innovative activities should be those that are not covered under any	Output	Number of schools where at least one teacher has applied for the innovation grant	NA	NA*	NA*	NA*	*Due to COVID-19, scheme yet to take off.
			Output	Number of schools which received the innovation grant	NA	NA*	NA*	NA*	
9	Setting up of State Education Board	To ensure quality education which matches international	Outcome	Number of schools that have opted for Delhi Board of School Education	NA	NA	30	30	
10	Installation of 1.2 lakh CCTV in all govt. school buildings	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Output	% of schools where CCTV system has been commissioned	31%	53%	100%	79%	Work completed in 577 buildings. 146 buildings are proposed to demolished or under major repairs and revisit the 5 buildings to start the work.
			Output	% of CCTV cameras which are functional	100%	100%	100%	100%	
			Outcome	% of parents who have accessed the live feed at schools with CCTV systems	NA	NA*	NA*	NA*	*Live feed yet to be started after opening of school in full potential.
Scheme category: Student support									
11	Subsidy for School Uniforms to the Students of Govt. Schools	To provide cash subsidy to all students through DBT	Output	% of students in government schools who received uniform subsidy by 30th September	97.5%	NA	100%	49%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021

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12	GIA to Aided Schools for Free Supply of Uniform	To provide cash subsidy to all students through DBT	Output	% of students in government - aided schools who received uniform subsidy by 30th September	88.35%	NA	100%	42%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021
13	Free Supply of Text Books in Govt. Schools	a) To provide complete sets of text books to students of class IV-III b) To provide cash for writing material to students of class I-VIII c) To provide cash in lieu of Text Books to students of class IX-XII	Output	% of Std. 1-8 students in government schools who received free text books by 31st May	100%	100%	100%	100%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021
			Output	% of Std. 9-12 students in government schools who received cash for text books by 30th September	99.8%	97.8%	100%	78%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021
14	GIA to Aided Schools for Free Supply of Text Books	Cash in lieu of Text Books to class I-XII	Output	% of Std. 1-8 students in government-aided schools who received free text books by 31st May	93.5%	90%	100%	51%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021
			Output	% of Std. 9-12 students in government-aided schools who received cash for text books by 30th September	92%	91.8%	100%	45%	As per opening of schools in phased manner, approval of FD obtained in Oct. 2021
15	Reimbursement of Tuition Fee for EWS admission under Right to Education Act	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	Output	% of eligible private schools that have applied for and received the full reimbursement amount under RTE for the previous academic year	80%	75%	80%	55%	
			Output	% of seats for EWS and disadvantaged students which are filled	57.83%	62%	70%	66%	* Target has been ammended by Public school branch
			Outcome	Number of students who received admission via RTE	35962	35275	38684*	25327	* Target has been ammended by Public school branch

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1	2	3	4	5	6	7	8	9	10
16	School Health Scheme & Issue Multipurpose I- Cards	To monitor health of school students.	Output	% of Std. 1-12 students who have received a Multipurpose I- Card	NA	NA*	NA*	NA*	Under process
			Outcome	% of Std. 1-12 students with Multipurpose I-cards who have taken at least one health check-up so far during the school year	NA	NA*	NA*	NA*	
17	Organising Parent Workshops by DCPCR	For interaction between parents and teachers in respect of performance of their children.	Output	% of schools that have the required number of school mitras (1:50 ratio)	NA	46.67%	100%	91%	
			Output	% of parents reached at least once a month through SMC members or school mitras	NA	46.11%	100%	58%	
			Outcome	Average score on the index measuring parent satisfaction with Delhi Government schools	NA*	NA	NA	68%	
18	School Management Committee (earlier VKS)	Day to Day Maintenance of school buildings approved by SMC	Output	% of schools with at least one SMC meeting per month with at least 75% attendance of SMC members	NA	NA	NA	89%	
			Output	% average expenditure by schools from the annual SMC budget	91%	94%	100%	66%	
19	Samagra Shiksha	a) Universalisation of Elementary Education	Output	Total enrollments at Special Training Centres in the academic year	30866	24729	26346	25152	
		b) Improvement in Teaching & Learning	Output	Number of functional Special Training Centres under Directorate of Education	826	834	850	837	
		c) Improving Infrastructure d) SSA	Outcome	% of students enrolled in Special Training Centres in the academic year who have successfully completed their bridging course	68%	81%	100%	9%	*2nd Quarter Status has been revised by Samagra Shiksha

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Scheme category: Core educational programs									
20	Establishment Budget	To meet the Salary, wages & other administrative expenditure	Output	% of sanctioned Principal and Vice Principal posts that are filled (Sanctioned posts: 2594)	NA	57%	100%	51%	Due to superannuation etc
			Output	% of sanctioned Asst. teacher posts that are filled (Sanctioned posts: 4863)	NA	NA	100%	99%	
			Output	% of sanctioned TGT posts that are filled (Sanctioned posts: 41788)	NA	79%	100%	88%	
			Output	% of sanctioned PGT posts filled that are filled (Sanctioned posts: 17521)	NA	71%	100%	94%	
			Output	Pupil-teacher ratio (PTR) at primary level (1-5)	37:1	34:1	34:1	34:1	
			Output	Pupil-teacher ratio (PTR) at upper primary level (6-8)	29:1	31:1	31:1	31:1	
			Output	Pupil-teacher ratio (PTR) at secondary and higher secondary level (9-12)	23:1	25:1	25:1	25:1	
			Outcome	% of schools with pre-primary classes (nursery or KG) where the attendance rate of pre-primary class students is 80% or higher	NA	NA*	NA	NA	*Due to Covid-19 schools not opened for these classes

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1	2	3	4	5	6	7	8	9	10
			Outcome	% of schools with primary classes where the attendance rate of primary class students is 80% or higher	NA	NA*	NA*	NA*	*Due to Covid-19 schools not opened for these classes
			Outcome	% of schools with upper primary classes where the attendance rate of upper primary class students is 80% or higher	NA	NA*	NA*	NA*	*Due to Covid-19 schools not opened for these classes
			Outcome	% of schools with secondary and higher secondary classes where the attendance rate of secondary and higher secondary class students is 80% or higher	NA	NA*	NA*	NA*	*Due to Covid-19 schools not opened for these classes
			Outcome	% of primary and upper-primary class students who passed literacy assessments	68%	NA*	NA*	NA*	*Due to Covid-19 schools not opened for these classes
			Outcome	% of primary and upper-primary class students who passed numeracy assessments	65%	NA	NA	NA	
			Outcome	% of students who passed Std. 9	65%	80%	90%	NA	No Exams have been conducted till December 2021.
			Outcome	% of students who passed Std. 10	83%	98%	100%	NA	
			Outcome	% of students passing with at least 90% marks in Std. 10	1%	1%	1%	NA	
			Outcome	% of students who passed Std. 12	98%	100%	100%	NA	

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1	2	3	4	5	6	7	8	9	10
			Outcome	% of students passing with at least 90% marks in Std. 12	3.07%	3.25%	3.30%	NA	
21	Chief Minister Super Talented Coaching Scheme	To provide coaching for talented students of DOE.	Outcome	Number of Delhi Government students who qualified the IIT JEE mains	350	443	450	384	
			Outcome	Number of Delhi Government students who qualified for NEET	NA	569	600	496	
Scheme category: Supporting educational programs									
22	Happiness Curriculum	To develop the ability of children to focus on their education, as well as, their relationships and behavior with parents in the family, with their classmates etc.	Output	% of happiness teachers who have received at least one refresher training during the academic year	100%	100%	100%	100%	Due to covid-19 refresher training organised in ONLINE Mode
			Outcome	Average score on an index measuring student assessment of impact of the Happiness Curriculum	NA	NA	NA	NA*	*Due to covid-19 Assessment could not be organised
			Outcome	Average score on an index measuring parent assessment of impact of the Happiness Curriculum	NA	NA	NA	NA*	
23	Entrepreneurship Development Programme	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 2000/- per student for developing Business plan.	Output	% of EMC teachers who have received at least one refresher training during the academic year	85%	89%	100%	100%	
			Outcome	% of students who submitted a business plan	0	NA	95%	80%	Registration % is less than previous figure (87%) because schools have de-registered students who didn't get NOC or submit plans
			Outcome	% of students who have received 2000 INR of seed money, among those who submitted a business plan	0	NA	70%	72%	Out of Registered students 71.53% students have received seed money (as marked on website)

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24	Deshbhakti Pathyakram	To instill the spirit of patriotism and nationhood among students.	Output	% of identified teachers who have received training for Deshbhakti Pathyakram	NA	NA	100%	100%	
			Output	% of schools implementing Deshbhakti Pathyakram	NA	NA	100%	100%	
25	Student Mentoring Program	To enhance the existing knowledge & skills of students.	Output	Number of mentors enrolled in Student Mentoring Program	NA	NA	NA	38341	
			Output	% of Std.10-12 students linked to a mentor	NA	NA	NA	29%	
			Output	% of students who have had at least one conversation in a month with their mentor, among those linked to mentors	NA	NA	NA	11%	
			Outcome	Average score on an index measuring student attitudes towards the usefulness of the Student Mentorship Program	NA	NA	NA	54%	
26	School of Excellence	To provide opportunities for excellence in different specialised fields.	Output	No. of Specialised Schools of Excellence which are operational	6	6	20	20	
27	Sainik School and Delhi Armed Forces Preparatory Academy	To motivate the children of Delhi for defence services from their childhood.	Output	Number of students enrolled in Sainik School and Delhi Armed Forces Preparatory Academy	NA	NA	NA*	NA*	Armed Forces Preparatory Academy likely to be started from 2022-23 for 9th to 12th classes
			Outcome	% of enrolled students admitted to the National Defense Academy or Indian Naval Academy	NA	NA	NA*	NA*	

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28	Virtual School	To provide opportunity of studies through online distance mode.	Output	% of course spots filled in Virtual School	NA	NA	100	NA	Work Order in this regard has been issued
			Outcome	% of students enrolled in Virtual School who have more than 80% attendance	NA	NA	NA*	NA*	
			Outcome	Pass % among students enrolled in Virtual school	NA	NA	NA*	NA*	
29	EVGC (Project Smile)	Addressing the needs of children with learning disabilities (New Scheme)	Output	% of sanctioned EVGC posts that are filled (Sanctioned posts: 500)	54%	78%	80%	76%	Sanction Post: 510 Filled:-381

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1	2	3	4	5	6	7	8	9	10
			Output	% of primary school students screened for learning disabilities	NA*	NA*	100	NA	Due to COVID-19 situation the lists of students has not provided by Mission Buniyad.
			Outcome	% of primary school students with learning disabilities who moved to next level of reading	NA*	NA*	100	NA	Due to COVID-19 situation the lists of students has not provided by Mission Buniyad.
30	IEDSS (Now re-named as Inclusive Education)	Integrated Education of children with special educational needs	Output	Ratio of children with special needs (CWSN) enrolled to special education teachers deployed in schools	10:01	09:01	07:01	07:01	
			Output	Number of district-level resource centres made functional for specially abled students	0	4	14	4	<p>1. The process of establishment of Resource Centers (RCs) is being done in two phases. In the first phase, the civil and electrical work of 14 Resource Centres has been completed and out of these 14 RCs, four are functional and additional four are ready to operationalise.</p> <p>3. Remaining 6 RCs shall be functional after quarterly review of newly awarded 4 RCs.</p>
			Outcome	% of specially abled secondary and higher secondary school students who have availed any facilities at district-level resource centers	0	0	100%	46%	Four are functional and additional four are ready to operationalise. Further, in functional Resource Center in four Districts total 1174 CWSN got 5487 therapy sessions/counselling. During September to December 2021.

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1	2	3	4	5	6	7	8	9	10
			Outcome	% of specially abled secondary and higher secondary school students who complete all of their Individual Education Plan (goals), among those with an IEP	95%	100%	100%	100%	For CWSN studying in Pre-primary to Class VIII the implementation is done through Home Based Intervention Plan. For students of Class IX-XII, as the schools are open, the IEP is being implemented through face-to-face mode.
31	Self-Defence for Girls	To trained girls students in self defence training	Output	% of secondary and higher secondary schools offering the self-defence course for girls	43	NA*	100%	NA*	Due to Covid Conditions, Self defence course could not be conducted
			Output	% of girls enrolled in self-defence classes among schools offering the course	1,58,489	NA	100%	NA	
			Outcome	% of girls enrolled in the self-defence course who complete the course	1,58,489	NA	100%	NA	
32	Vocational Education	Promotion of Vocational education & skill upgradation during school education	Output	No. of secondary and higher secondary schools offering vocational courses under NSQF	475	512	548	548	
			Output	No. of students enrolled in vocational courses among secondary and higher secondary schools offering courses under NSQF	109614	120575	126603	139154	
			Outcome	% of students enrolled in vocational courses that have passed the class	100%	100%	100%	NA	Exam yet to be conducted
33	Preparation for PISA-2024	To evaluate educational systems by measuring performance on	Output	% of teachers who have completed training on how to prepare students for PISA	NA	NA	NA*	NA*	

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1	2	3	4	5	6	7	8	9	10
		performance on mathematics, science and reading of the children upto the age of 15 year school pupils.	Output	% of students participating in PISA mock test	NA	NA	NA*	NA*	*Due to Covid-19 the scheme yet to take off
			Outcome	Average score on PISA mock test	NA	NA	NA*	NA*	
34	Online Assessment	To assess the academic performance of students including personality traits etc. online.	Output	% of schools who have initiated online assessment.	NA	NA	100%	NA	Work Order has been issued
			Output	% of students who participated in at least one online assessment, among schools that have initiated online assessment	NA	NA	100%	NA	
35	Promotion of Extra-curricular Activities	To provide special activities and training in music, sports art, dance etc. for all-round development of the children after school hours in the general shift.	Output	% of single-shift schools providing any after-school extracurricular activities	NA*	NA*	NA*	NA*	No after school activity under student club is conducted at present (Student Club)
			Outcome	Average number of students enrolled in any after-school extracurricular activities, where available	NA*	NA*	NA*	NA*	
36	Promotion of Sports & Games Activities	To promote sports activities in all govt. schools and provide facilities to the young and talented players to improve their standard in sports for bringing medals in Olympic/ Asian and Common Wealth Games and other international and National tournaments.	Outcome	Number of Delhi Government students who participated in national games	4194	NA	4500	NA	Due to Covid Conditions, the National School Games for 2021-22 could not be organized
			Outcome	Number of Delhi Government students who received medals in National School Games	995	NA	1000	NA	
			Outcome	Number of Delhi Government students who received medals for India in National School Games	NA	NA	NA	NA	

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			Outcome	Number of Delhi Government students who received medals for India in international sports competitions	NA	0	0	NA	

DTE. OF HIGHER EDUCATION

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1	2	3	4	5	6	7	8	9	10
1	Ambedkar University	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	95.29 (1400)	71.32 (1740)	100 (1441)	91%	
			Outcome	% of graduates receiving campus placement offers	0.36	2.79	4	3%	Data compiled annually
			Outcome	NIRF ranking of the university	151-200	101-150	To improve the ranking	151-200	
			Outcome	Number of research papers published by faculty	69	*	*	NA	*DATA is compiled at University Level annually.
2	National Law University	(i) To impart legal education. (ii) To promote research in Law. (iii) To disseminate legal awareness. (iv) To improve infrastructure and teaching aids.	Output	% of course spots filled (Total spots: X)	100.58* (172)	100.47* (213)	100 (213)	100%	*% has been taken between achievement & target
			Outcome	% of graduates receiving placement offer (BA LLB(H))	28.47	19.62	30	20.40%	Data compiled annually
			Outcome	NIRF ranking of the university	2	2	To improve the ranking	2	
			Outcome	Number of research papers published by faculty	60	60	60	45	
3	Delhi Sports University	To promote sports, academic and research in various aspects of sports.	Output	Number of courses offered at the Delhi Sports University	NA	NA	NA	NA	Academic courses are yet to be commenced
			Output	% of course spots filled (Total spots: X)	NA	NA	NA	NA	As above
4	Acharya Narendra Dev College, Kalkaji	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	82.8 (750)	85.11 (853)	100 (853)	100%	
			Outcome	% of graduates receiving campus placement offers	4.97	4.80	8	NA	Data compiled annually
			Outcome	NIRF ranking of the college	24	18	--	20	
			Outcome	Number of research papers published by faculty	5	68	100	97	
5	Aditi Mahavidyalaya,	To provide quality higher education to	Output	% of course spots filled (Total spots: X)	80.59 (984)	56.32 (1211)	100 (1211)	NA	Data not provided by the College
			Outcome	% of graduates receiving campus placement offers	0	0	2	2%	Data compiled annually

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5	Bawana	students	Outcome	NIRF ranking of the college	151-200	151-200	--	151-200	
			Outcome	Number of research papers published by faculty	35	0	56	60	
			Output	% of course spots filled (Total spots: X)	95.29 (1255)	105.97* (1324)	100 (1324)	100%	
6	Dr. B.R.Ambedkar College, Yamuna Vihar	To provide quality higher education to students	Outcome	% of graduates receiving campus placement offers	2.52	4.26	6	4.04%	Data compiled annually
			Outcome	NIRF ranking of the college	NA	NA	--	151-200	
			Outcome	Number of research papers published by faculty	0	10	30	10	
			Output	% of course spots filled (Total spots: X)	82.53 (584)	81.41 (554)	100 (554)	100%	
7	Bhaskaracharya College of Applied Sciences, Dwarka	To provide quality higher education to students	Outcome	% of graduates receiving campus placement offers	0	2.24	12	NA	Data compiled annually
			Outcome	NIRF ranking of the college	NA	NA	--	32	
			Outcome	Number of research papers published by faculty	43	39	50	27	
			Output	% of course spots filled (Total spots: X)	88.67 (865)	83.72 (786)	100 (985)	93%	
8	Bhagini Nivedita College, Najafgarh	To provide quality higher education to students	Outcome	% of graduates receiving campus placement offers	0	0	1	NA	Data compiled annually
			Outcome	NIRF ranking of the college	NA	NA	--	NA	Not covered in NIRF list from 1 to 200.
			Outcome	Number of research papers published by faculty	0	0	5	NA	
			Output	% of course spots filled (Total spots: X)	113.14* (837)	125.44* (912)	100 (912)	100%	Students were admitted as per the merit cut-off list prescribed by DU and therefore admission of students has been increased.
9	Deen Dayal Upadhyay College, Dwarka	To provide quality higher education to students	Outcome	% of graduates receiving campus placement offers	10.44	5.30	7	11%	Data compiled annually
			Outcome	NIRF ranking of the college	16	15	--	13	
			Outcome	Number of research papers published by faculty	20	59	75	55	
			Output	% of course spots filled (Total spots: X)	113.14* (837)	125.44* (912)	100 (912)	100%	Students were admitted as per the merit cut-off list prescribed by DU and therefore admission of students has been increased.

DTE. OF HIGHER EDUCATION

S. NO	Scheme	Scheme Objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
10	Indira Gandhi Institute of Physical Sciences, Vikaspuri	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	88.26 (247)	100.40* (247)	100 (247)	100%	Students were admitted as per the merit cut-off list prescribed by DU and therefore admission of students has been increased.
			Outcome	% of graduates receiving campus placement offers	66.84	NA*	70	64%	Data compiled annually
			Outcome	NIRF ranking of the college	NA	NA	--	NA	Not covered in NIRF list from 1 to 200.
			Outcome	Number of research papers published by faculty	38	53	50	15	
11	Keshav Mahavidyalaya, Pitampura	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	86.83 (638)	110.11* (663)	100 (663)	100%	
			Outcome	% of graduates receiving campus placement offers	17.10	16.36	16	6%	Data compiled annually
			Outcome	NIRF ranking of the college	75	77	--	101-150	
			Outcome	Number of research papers published by faculty	26	35	50	17	13 Research papers, 3 Chapter in books & 1 Patent
12	Maharaja Agrasen College, Vasundhara Enclave	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	90.63 (864)	104.42* (928)	100 (869)	100%	Students were admitted as per the merit cut-off list prescribed by DU and therefore admission of students has been increased.
			Outcome	% of graduates receiving campus placement offers	3.70	0.98	13	4%	Data compiled annually
			Outcome	NIRF ranking of the college	47	45	--	52	
			Outcome	Number of research papers published by faculty	60	41	33	56	
13	Maharishi Valmiki College of Education, Geeta Colony	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	110.00* (100)	107.20* (125)	100 (125)	100%	
			Outcome	% of graduates receiving campus placement offers	NA	NA	NA	NA	B.Ed course offered by the college. There is a need to qualify CTET Exam for placement after B. Ed. Hence no placement drive at college level.
			Outcome	NIRF ranking of the college	NA	NA	--	NA	Not covered in NIRF list from 1 to 200.
			Outcome	Number of research papers published by faculty	9	10	15	5	

DTE. OF HIGHER EDUCATION

S. NO	Scheme	Scheme Objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
14	Shaheed Rajguru College of Applied Sciences for Women, Vasundhara Enclave	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	99.51 (609)	84.11 (686)	100 (686)	100%	
			Outcome	% of graduates receiving campus placement offers	29.63	18.88	20	NA	Data compiled annually *Placement held up due to COVID pandemic.
			Outcome	NIRF ranking of the college	31	67	--	37	
			Outcome	Number of research papers published by faculty	48	81	80	33	
15	Shaheed Sukhdev College of Business Studies, Rohini	To provide quality higher education to students	Output	% of course spots filled (Total spots: X)	90.41 (511)	87.75 (555)	100 (555)	92%	
			Outcome	% of graduates receiving campus placement offers	50	40.67	50	56%	Data compiled annually
			Outcome	NIRF ranking of the college	70	57	--	94	
			Outcome	Number of research papers published by faculty	13	28	28	8	
16	Delhi Higher Education & Skill Development Guarantee Scheme - OC	To provide financial support from the banking system to meritorious students for pursuing higher education in Delhi and located outside Delhi, within India .	Output	Number of applications received	146	106	150	55	
			Outcome	% of students availed loan under this scheme, among those who applied	12.33	0.04	0.10	3.64%	Students more focusing on Scholarship schemes of the DHE
17	Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	To extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Delhi Higher Education Aid-Trust (Category wise)	Output	Number of colleges/state Universities in which scheme is implemented	94	105	110	--	
			Output	Number of applications received	4243	7420	9000	--	In the function on 4th Oct 2021, the amount of Rs 48.14 crore was distributed to 6820 applicants (2020-21). Further, 216 applications (2020-21) are also approved and under process for final disbursement. For the secession 2021-22, the date for applying under this scheme is yet to be decided.
			Outcome	% of students who have availed some financial assistance, among those who applied	88.64	91.91	100	--	

DTE. OF HIGHER EDUCATION

S. NO	Scheme	Scheme Objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
18	Spoken English Programme	To enable the 12th Class pass outs from Delhi Govt. schools to be well conversant in spoken English, so that they could compete in outer world for better prospects and overall development in the personality of the students.	Output	No. of students enrolled in Spoken English Programme	--	--	--	NA	It was recently decided that the scheme would be implemented through Delhi Skill and Entrepreneurship University (DSEU)
			Outcome	% of students who pass proficiency tests for spoken English, communication skills, and other soft skills	--	--	--	NA	
			Outcome	% of teachers who meet instructional standards for spoken English courses in observational assessments	--	--	--	NA	
19	Entrepreneurship Development Programme for Students	To encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry.	Output	No. of Universities/Institutions implementing the scheme	3	3	3	3	*All three state universities under DHE has been requested to submit the proposal for EDP scheme.
			Output	No. of Students given seed money in 1st Year	203	NA*	500	NA	
			Outcome	Total number of business plans developed by the students during the period	NA*	NA	NA	NA	*Final data is pending on behalf of GGSIPU. Due to COVID and incomplete proposals received from Universities, therefore no progress under the scheme
20	Guru Gobind Singh Indraprastha University (GGSIPU- East Campus)		Output	% of construction work completed (Deadline: <i>Mention date</i>)	70	90	100	95%	Rs 10.25 crore is allocated in RE 2021-22 for completion of the project.
21	A. New construction projects: AUD - at Dheerpur Campus	To open and to construct the buildings for new Colleges to cater to the need of higher education.	Output	% of construction work completed (Deadline: <i>Mention date</i>)	NA			NA	Proposals is under submission for approval.
	B. New construction projects: AUD - at Rohini Campus		Output	% of construction work completed (Deadline: <i>Mention date</i>)				NA	Proposals is under submission for approval.

DTE. OF HIGHER EDUCATION

S. NO	Scheme	Scheme Objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
22	Delhi Teachers' University				NA			NA	The permanent campus of the University is proposed to be set up at the gram sabha land about 12 acre at the village Bakkarwala, Delhi. The Council of Ministers had approved the draft Cabinet Note on Delhi Teachers University Bill vide Cabinet Decision No. 3061 dated 20.12.2021, the same was passed by the Delhi Assembly in the month of January 2022. Accordingly, Delhi Teachers University Act 2022 has already been notified on 10.01.2022..

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Scheme Objective	Outcome / Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Deptt. Of Training & Technical Education	To provide trained technical-skilled manpower	Output	Number of PhD degrees awarded by Delhi Government's Technical Education Institutes	93	117	144	84*	*Target will be achieved at the end of 4th Qtr (26-IIITD, 30-DTU, 19-NSUT, 9-IGDTUW).
			Output	% of Faculty positions filled across all Delhi Government's Technical Education Institute {(Total sanctioned position: 3748	52.78 (1779/3370)	51.87 (1748/3370)	57.84 (2168/3748)	50.53* (1894/3748)	*Deficit is managed by contractual/ Part time/Full time/ guest faculty. The recruitment process for vacant faculty positions is under process.
2	Industrial Training Institutes	To make available skilled manpower to industries and enhance the employability of youth	Output	% of course spots filled (Total: 11020)	99.32 (10241/ 10268)	87.49 (9589/10960)	100 (11020)	92.2* (10165/ 11020)	*Some seats of Sewing tech., welder, Plumber could not be filled due to non opted by students
			Outcome	% of students completing courses who are engaged in full time employment within three months of program completion.	30.15	22.45	50	NA**	** Due to Covid-19 and lockdown, campus placement could not be executed.
3	Netaji Subhas University of Technology (NSUT)	a) Provide high quality technical education b) Make the University a hub of research & innovation	Output	% of UG and PG spots filled (Total :2683)	100 (1539)	100 (2251)	100 (2683)	91.80 (2463/2683)	* The Admission process is still going on.
			Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	9	0	9	8*	* These activities could not be taken up due to COVID-19, now work has been started to take up these activities.
			Outcome	% of UG and PG graduates who received campus placement offers	88.56	92	100	75*	*Target will be achieved at the end of 4th Qtr.
			Outcome	NIRF ranking of the University	76	76	70	88*	*Target is to improve the ranking of University in Engineering and participate in University category also.
			Outcome	Number of research papers published by faculty	100	114	120	83	Target will be achieved at the end of 4th Qtr.
			Output	Number of workshops that students have participated in	12	20	40	48	
4	Delhi Pharmaceutical Sciences and Research University (DPSRU)	a) Provide high quality technical education b) Make the university a hub of research and innovation	Output	% of UG and PG spots filled (Total :1100)	94 (566/600)	93 (557/600)	100 (1100*)	69.09* (760/1100)	* Admission is in process
			Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	3	3	5	2	
			Outcome	% of UG and PG graduates who received campus placement offers	82	81	85	25**	**Placement is in process
			Outcome	NIRF ranking of the University	26	25	20	32	

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Scheme Objective	Outcome / Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
	(DPSRU)		Outcome	Number of research papers published by faculty	126	160	200	162	
			Output	Number of workshops that students have participated in	30	37	40	46	
5	Special Grant to DPSRU for Meditation & Yoga	To provide meditation and yoga across Delhi.	Output	Number of instructors trained & certified	NA*	NA*	450	450	* Centre for Yoga and Meditation was started in 2021-22
			Output	Number of Yoga camps conducted	NA	NA	800	80	
			Output	Number of unique places where Yoga camps were conducted	NA	NA	100	100	Classes conducted on daily basis
			Outcome	Number of citizens benefitted	NA	NA	20000	2000**	** 25 in each camp (80 camps)
6	Delhi Technological University	a) Provide high quality technical education b) Make the University a hub of research and innovation	Output	% of UG and PG spots filled (Total : 4254)	90.15 (3306/3667)	93.54 (3897/4166)	100 (4524)	93.53* (3983/4254)	*The impact of Covid-19 pandemic has been resulted into the lower admission at the PG level..
			Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	23	26	30	11*	*Some more consultancy Projects are likely to be undertaken in coming
			Outcome	% of UG and PG graduates who received campus placement offers	80	81	90	93*	*Target has been achieved
			Outcome	NIRF ranking of the University	47	45	40	42	Rank (Engineering) = 36 Rank (University) = 42 Rank (Overall) = 54
			Outcome	Number of research papers published by faculty	780	1390	1400	1140*	*It is ongoing process.
			Output	Number of workshops that students have participated in	75	82	85	70*	*It is ongoing process.
7	Indira Gandhi Delhi Technological University for Women (IGDTUW)	a) Provide high quality technical education to women b) Make the college a hub of research and innovation	Output	% of UG and PG spots filled (Total : 1275)	92 (710/770)	89 (994/1100)	100 (1275)	91.45* (1166/1275)	*Some seats in B. Arch. Program could not be filled due to change in policy by council of Architecture and some seats of PG program could not be filled due to
			Output	Number of new sponsored/ consultancy projects undertaken by the University (MOU signed)	6	11	14	8*	*Target will be achieved at the end of 4th Qtr.
			Outcome	% of UG and PG graduates who received campus placement offers	80*	80*	85	87.47*	*Placement is in progress
			Outcome	NIRF ranking of the University	162	145	145	161	*Target will be achieved at the end of 4th Qtr.
			Outcome	Number of research papers published by faculty	157	164	180	143	*Target will be achieved at the end of 4th Qtr.
			Output	Number of workshops that students have participated in	65	67	83	93	

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Scheme Objective	Outcome / Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
8	Indraprastha Institute of Information Technology, Delhi (IIIT-D)	a) Provide High quality Technical Education b) Make the Institute a hub of Research and Innovation	Output	% of UG and PG spots filled (UG- 605 PG- 273, Total :878)	96 (701/730)	96 (820/855)	100 (878)	95*	*This includes both UG and PG with Suernumerary seats,
			Output	Number of new sponsored/ consultancy projects undertaken by the University	45	65	78	50	*Target will be achieved at the end of 4th Qtr.
			Outcome	% of UG and PG graduates who received campus placement offers	UG - 98.42%, PG - 95.50%, Total - 96.92%	UG - 97.51%, PG - 89.85%, Total - 94.06%	90%	UG - 97.51%, PG - 92.13%, Total - 94.99%	It is ongoing process.
			Outcome	NIRF ranking of the University	56	63	58	63	*Target will be achieved at the end of 4th Qtr.
			Outcome	Number of research papers published by faculty	74	127	153	68	*Target will be achieved at the end of 4th Qtr.
			Output	Number of workshops that students have participated in	29	6	12	26	
9	College of Art, Delhi	a) Provide high quality education in fine arts b) Make Institute a hub of research and innovation	Output	% of UG and PG spots filled {402 (UG 270, PG 132)}	77 310/402	74 297/402	100 (402)	0*	* COA is mergegd with AUD as per DLA Cab. Dec. no.2948 dated 2/3/21
			Outcome	% of UG and PG graduates who received campus placement offers	25	14	20	NA**	Governing body of DU did not De-affiliate COA. Neither AUD nor DU initiated admission process for current academiv year.
			Outcome	Number of research papers published by faculty	2	5	5	4	** Due to Covid 19 Placement work has
10	Delhi Skill and Entrepreneurship University (DSEU)	To make available skilled manpower and enhance their employability	Output	Number of courses offered at DSEU	NA	NA	52	39	As second year students were not there, Lateral Entry programs were transferred under DTTE. The numbers as mentioned in the courses offered are less.
			Output	% of course spots filled (Total spots: 6301)	NA	NA	100	94.5% (5954/6301)	The Nos are excluding EWS
			Output	% of UG and PG spots filled (2041)	NA	NA	NA	95.05% (1940/2041)	
			Output	% of diploma spots filled (4440)	NA	NA	NA	94.22% (4014/4260*)	*The number of admitted students are excluding superneumerary seats
			Output	% of certificate programme spots filled	NA	NA	NA	NA	No certificate programmes have started yet.
			Output	% of students engaged in apprenticeship	NA	NA	NA	71	
			Outcome	% of students who completed courses within expected program timelines	NA	NA	NA	NA	

DEPARTMENT OF TRAINING AND TECHNICAL EDUCATION

S.No.	Name of Scheme	Scheme Objective	Outcome / Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of students completing courses who are engaged in full-time wage employment within three months of program completion	NA	NA	NA	NA	
			Outcome	% of students completing courses who are engaged in self-employment within three months of program	NA	NA	NA	NA	
			Output	Number of research papers published by faculty	NA	NA	NA	70	
			Output	Number of new/ongoing MoUs signed with industry partners	NA	NA	50	29	
11	A. Seed money to Students for Entrepreneurship Development Institute of Technology (All Polytechnics)	To promote culture of entrepreneurship , Start-ups in Institute of Technology and Industrial Training Institutes	Output	No. of students given seed money	NA	NA	NA	NA	Polytechnics has been merged with Delhi Skill Entrepreneurship University with the approval of Delhi Govt. the Scheme will be implemented by DSEU and actual achievement will be reflected at the end of 4th Qtr..
			Outcome	Total No. of business proposals developed by the students during the period	NA	NA	NA	NA	
			Outcome	No. of business proposals successfully implemented	NA	NA	NA	NA	
12	B. Seed money to Students for Entrepreneurship Development Institute (ITIs) (All ITIs)		Output	No. of students given seed money	NA	NA	NA	NA	There is no progress due to Coved -19 and actual achievedment will be reflected at the end of 4th Qtr..
			Outcome	Total No. of business proposals developed by the students during the period	NA	NA	NA	NA	
			Outcome	No. of business proposals successfully implemented	NA	NA	NA	NA	
13	Incubation Centres	To foster entrepreneurship amongst students and support the viable business ideas in to commercial products and services	Output	Number of Incubation centres set up across Institutes	11	11	12	11	Due to of covid-19, no progress observed.
			Outcome	Number of start ups provided work space (Check list)	122	122	140	122	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Central Procurement Agency (CPA) S&M, M&E	To provide all essential medicines and consumables to all health facilities under GNCTD	Output	% of drugs in Essential Drug List procured only through CPA	100	100	100	55	Three Tender for medicine procurement is in pipeline
2		To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Output	% of requests regarding major equipment purchase received by CPA that were installed (cost > Rs. 10 lakh)	100	100	100	100	Procurement of all the equipment demanded by various institutes/ Hospital regarding covid management was done by CPA in time
3		To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Output	% of requests regarding surgical consumables received by CPA that were supplied	100	100	100	80	Procurement of all the surgical consumables demanded by various health institutes/Hospitals regarding covid management was done by CPA in time.
4	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service	To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	Output	Number of Advance Life Support (ALS), Basic Life Support (BLS) and Patient Transport Ambulance (PTA) ambulances in fleet	200	229	265	237	ALS-09 BLS,-97 PTA-131
5		To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	Output	Average fleet utilisation in % PTA, ALS & BLS ambulances	86	90	100	90	The operation & maintenance of CATS ambulances has been outsourced . In all circumstances the outsourced agency has maintained the uptime above 90% (operational ambulances/utilisation).

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
6		Better call handling, quick response, improvement in service delivery	Output	Average number of calls answered on 102 helpline per day	5258	4583	7000	5300	including inquiry and followup calls.
7		Better call handling, quick response, improvement in service delivery	Output	Average number of Patients/Calls for Services (CFS) attended per day	734	1232	2000	1550	
8		To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting	Outcome	Median response time from call to patient pick-up in minutes	26	25.5	15	15	Time from calls received in CATS Control Room to ambulance reached at incident/ accident site.
9		To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	Outcome	Median handover time from call to patient handover in hospital in minutes	90	78	60	80	included inter hospital transporation call & OPD patient shifted in desired hospital.
10	Opening of new Primary Health Centres/Aam Aadmi Mohalla Clinics/Delhi govt dispensaries and	Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Output	Number of functional Aam Aadmi Mohalla Clinics	403	503	1000	520	including evening shift
11	polyclinics (AAMC)	Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Outcome	Average number of patient visits per Aam Aadmi Mohalla Clinic per day	104	104	NA	116	
12		Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Outcome	Average number of tests conducted per Aam Aadmi Mohalla Clinics per day	7	4	NA	7	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
13		Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Outcome	Average waiting time at Aam Aadmi Mohalla clinic	NA	NA	NA	18 minutes	Average 9.92 minutes to meet the doctor + Average 8.35 minutes to get prescribed medicines as per survey
14		Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Outcome	% of patients satisfied with services provided by Mohalla Clinic	NA	NA	NA	93%	More than 90 % of patients surveyed were satisfied with services at AAMC
15	School Health Scheme	Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Output	Number of school health clinics operationalised (Total Schools)	58	3	58	NA	Due to Covid-19 School closed.
16		Biannual Mass Deworming Programme (Feb 2019) for all school children from nursery to class XII	Outcome	% of students who consumed both deworming tablets	88.80%	NIL	92%	NA	Due to Covid-19 School closed.
17		Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Outcome	% of girl students who received sanitary napkins every month	NA	NA	NA	NA	Due to Covid-19 School closed.
18		Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS) programme	Outcome	% of students who consumed all weekly IFA supplements	0.56	0	75%	NA	Due to Covid-19 School closed.

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
19		Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Outcome	Number of School Children Screened for Good Health Status	351402	648	4,00,000	NA	Due to Covid-19 School closed.
20	Opening of new Primary Health Centres/Aam Aadmi Mohalla	Operationalization of Delhi Government Dispensaries	Output	Number of functional Delhi govt dispensaries	183	179	175	175	04 dispensaries convert into Polyclinics.
21	Clinics/Delhi govt dispensaries and polyclinics	Operationalization of Delhi Government Dispensaries	Outcome	Average number of patient visits per Delhi govt dispensary per day	190	195	310	72	
22		Operationalization of Delhi Government Dispensaries	Outcome	Average number of tests conducted per Delhi govt dispensary per day	20	20	20	7	
23		Operationalization of Polyclinics	Output	Number of functional Delhi govt polyclinics	24	28	94	29	
24		Operationalization of Polyclinics	Outcome	Average number of patient visits per Delhi govt polyclinic per day	245	120	NA	146	
25		Operationalization of Polyclinics	Outcome	Average number of tests conducted per Delhi govt polyclinic per day	37	3	NA	4	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
26		Operationalization of Polyclinics	Outcome	Average waiting time at Delhi Government Polyclinic	NA	NA	NA	NA	Survey not done
27		Operationalization of Polyclinics	Outcome	% of patients satisfied with services provided by Delhi govt polyclinic	NA	NA	NA	NA	Survey not done
28	Mahila Mohalla Clinics	Operationalization of Mahila Mohala Clinics	Output	Number of functional Mahila Mohala Clinics	NA	NA	NA	NA	Scheme not yet implemented
29		Operationalization of Mahila Mohala Clinics	Outcome	Average number of patient visits per Mahila Mohala Clinic per day	NA	NA	NA	NA	
30		Operationalization of Mahila Mohala Clinics	Outcome	Average number of tests conducted per Mahila Mohala Clinic per day	NA	NA	NA	NA	
31	Hospitals: - Establishment of New Hospitals/Health Institutions in Delhi - Remodelling of existing hospitals - Capital projects for expansion	(a)To set up new Hospitals (b) To add new beds (C) To provide better health facility to general public	Output	Total number of functional Delhi Government Hospitals	35	35	42	40	
32			Output	Total number of beds in Delhi Government Hospitals	10055	11074	14759	13844	
33			Output	Total number of Oxygen beds in Delhi Government Hospitals	3865	6580	11779	9243	
34			Output	Total number of ICU beds in Delhi Government Hospitals	534	1229	2091	2296	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
35			Output	Total number of ICU beds with ventilator facilities in Delhi Government Hospitals	447	733	1560	1255	
36			Outcome	Average number of patients in In-Patient Department (IPD) of hospitals per month	2913	1524	2566	1391	
37			Outcome	Average number of patients in Out Patient Department (OPD) of hospitals per day	52218	22500	52000	12084	
38			Outcome	Average waiting time for OPD consultations	NA	NA	NA	40 minutes	Survey not done
39			Outcome	Average waiting time for pathology tests	NA	NA	NA	79 minutes	Survey not done
40			Outcome	Average waiting time for Radiological tests	NA	NA	NA	90 minutes	Survey not done
41			Output	Total number of Physicians/Specialists in Delhi Government hospitals	3079	3327	3662	3372	
42			Output	Percentage of Physician/Specialists posts filled in Delhi Government hospitals (Sanctioned Posts-	73.00%	73.00%	100.00%	68%	
43			Output	Total number of Nurses in Delhi Government Hospitals	8394	8634	9761	8694	
44			Output	Percentage of Nurses posts filled in Delhi Government hospitals (Sanctioned Posts-7309)	79.00%	85.00%	100.00%	89%	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
45			Output	Average number of calls received in 1031 helpline number	264	65	NA	85	
46			Outcome	Percentage of resolution of grievances received from 1031 helpline number	100.00%	99.00%	100.00%	93%	
47			Outcome	% of people satisfied with resolution of grievances registered through 1031 helpline	88.00%	86.00%	100.00%	83%	
48			Output	Number of Delhi Government hospitals that have installed PSA oxygen plants	0	1	40	24(Hositals) 52(PSA oxygen Plant)	
49	Public Grievances Management System (PGMS)		Output	Average number of calls received in PGMS	1947	1546	NA	1218	
50			Outcome	Percentage of resolution of grievances received from PGMS	98.00%	96.00%	NA	80%	
51			Outcome	% of people satisfied with resolution of grievances registered through PGMS	100.00%	100.00%	NA	93% 16% (as per survey)	
52	Financial Assistance to affected/infected AIDS/HIV persons and double orphan Children (DSACS) Delhi State Aids Control Society	Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Output	Number of people who have undertaken test for HIV at Integrated Counselling and Testing Centres (ICTCs)	689300	531303	550000	351121	Excludes Community based, private scetor and FICTC Testing, excludes CBS/FICTC Testing , Q2 Figures are Cumulative-reports pending from some units
53		Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Output	Number of people tested at ICTCs found HIV+ve	6197	3629	NA	3409	Q2 data is provisional, Cumulative

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
54		Operationalization of Antiretroviral Therapy (ART) centres	Output	Total number of Persons Living with HIV (PLHIV) in Delhi	67940	69830	NA	67940	71720 PLHIV estimated in delhi in 2021, based on NACO estimate 2019 , estimate of new cases and deaths based on NACO
55			Output	Number of Antiretroviral Therapy Centres (ART centres) operating in Delhi	12	12	12	12	
56			Outcome	% of PLHIV who are registered for ART	51.82%	47.52%	100.00%	100%	Figures have been affected due to outmigration due to Covid pandemic, Target based on 100% retention of new cases
57			Outcome	% of registered PLHIV who are continuing treatment and have not lost follow-up	88.78%	83.04%	100%	44%	Covid outmigration has affected the continuation of treatment during 20-21, Q2 Figure include 693 LFU and 286 deaths
58		Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	Outcome	Number of PLHIV/ affected family receiving financial assistance from Delhi Government	4609	4733	6150	5501	190 fresh applications under process of enrolment
59			Outcome	% of beneficiaries receiving financial assistance at least once in every quarter	71%	76%	100%	71%	
60	Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI,	Provision of Secondary & Tertiary Health care to victims of accidents etc	Outcome	Number of people who received cashless treatment (accident, acid attack, thermal burn and injury) from private hospitals (Farishtav	4419	6131	6900	2804	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
61	Surgery and Rare Disease		Outcome	Number of Good Samaritans rewarded under Farishtay Scheme	124	18	NA	133	
62			Outcome	Number of complaints received from patients regarding money being sought by hospitals despite	6	6	0	0	
63			Output	% of Private Hospitals / Nursing Homes claiming/submitting under Farishtay Scheme.	100%	100%	100%	100%	All private hospitals are bound to provide cashless treatment to medico legal victim of RTA
64			Output	% of Private Hospitals / Nursing Homes promoting Farishtay Scheme on site	100%	100%	100%	100%	All private hospitals are bound to provide cashless treatment to medico legal victim of RTA
65			Output	% of Government Hospitals recommended radiological tests at private centres under Delhi Arogaya Kosh (DAK) Scheme.	100%	100%	100%	100%	
66			Output	Total number of radiological tests at private centres recommended under Delhi Arogaya Kosh (DAK) Scheme.	78867	56758	68000	71559	Baseline 2020-21 number of radiological test was reduced because of COVID
67			Output	% of Hospitals recommended medical treatment under Delhi	100%	100%	100%	100%	
68			Output	Total number of patients recommended medical treatment under Delhi Arogaya Kosh (DAK) Scheme.	2248	1459	1650	977	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
69	Free Covid-19 Vaccine for Public- New Scheme	To provide Free Covid-19 Vaccine to general public	Output	Avg number of Covid-19 tests conducted per day	NA	40049	NA	55025	
70			Output	Average Covid-19 positivity rate	NA	4.33%	Less than 5%	3.64%	
71		To provide Free Covid-19 Vaccine to general public	Output	Total Covid-19 cases detected	NA	633520	NA	817407	
72			Outcome	Case fatality rate (Covid-19)	NA	1.74	NA	1.73%	
73			Outcome	% eligible people who received single dose of COVID-19 vaccination	NA	NA	100%	100%	First Dose given to 1.52 crore eligible people upto 31st Dec. 2021
74	Aam Admi Free Covid Vaccine		Outcome	% eligible people who received both doses of COVID-19 vaccination	NA	NA	100%	73%	Second Dose given to 1.11 crore eligible people upto 31st Dec. 2021
75	Schemes of Dte. Of Family Welfare	To reduce MMR,Typhoid, under -five mortality rate and ensure universal immunization	Outcome	% of children who are fully immunized excluding MMR & Typhoid	95%	84%	100%	86%	Target Source (2020-21, 2021-22) Estimation by Immunization Division, MoHFW
76		To reduce MMR,Typhoid, under -five mortality rate and ensure universal immunization	Outcome	% of target MMR immunisations administered	89%	80%	100%	80%	Achievement includes MR-2 vaccine also

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
77		To reduce MMR,Typhoid, under -five mortality rate and ensure universal immunization	Outcome	% of target Typhiod immunisations administered	6%	100%	100%	63%	Due to non-procurement of Typhoid vaccine by CPA, vaccine could not be administreted during 2019-20
78		To reduce Neonatal mortality rate and ensure universal immunization	Outcome	Neonatal mortality rate	10	10	10	10	SRS-2018
79		To reduce MMR,Typhoid, under -five mortality rate and ensure universal immunization	Outcome	Under-five mortality rate	19	19	19	19	SRS-2018
80		To reduce Maternal mortality ratio	Outcome	Maternal mortality rate	198	172	113	229	MMR data is prvisional due to non-availability of the Maternal Deaths reports from all districts. MMR(Maternal Mortality Ratio) (Number of maternal death per one lakh deliveries)
81	Delhi State Health Mission - National Health Mission	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	Output	% of filled position of ASHAs (Sanctioned : 6361)	95.84%	95.13%	100%	96.71%	
82			Outcome	% of Institutional deliveries facilitated through ASHA	75%	90%	100%	98%	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
83			Output	Number of women registered for Anti Natal Care (ANC) services through ASHA	173472	131117	225000	130486	
84			Outcome	% of women satisfied with the ANC services registered through ASHA	63%	59%	100%	64%	% of woman who received complete ANC checkup
85		The initial objectives of the Revised National Tuberculosis Control Program:	Output	Total number of TB tests conducted	293753	158489	342000	84451	
86		To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients	Output	Tuberculosis positivity rate	24.80%	25.53%	21.66%	24.25%	
87		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Output	Total number of Tuberculosis patients notified	108278	88127	110000	74982	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
88		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Outcome	Number of patients registered under Directly Observed Treatment Short course (DOTS)	86418	67714	99000	56186	
89		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Outcome	% of notified TB patients continuing DOTS and have not lost follow-up	80%	77%	90%	76%	Target is 90% as some of the patients die before start of treatment and also during the treatment, some patients leave treatment and in some patients treatment Regimen
90		To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Outcome	Success rate (cure+completion) of TB patients	84%	71%	90%	72%	Target of 90% is set by Govt. of India. Some of the patients die during the treatment, some patients leave treatment and in some patients treatment regimen is changed due to treatment failure.
91	Vector Borne Disease	To reduce mortality and morbidity from Vector Borne Disease	Outcome	Number of Dengue cases	2036	1072	NA	9613	
92		To reduce mortality and morbidity from Vector Borne Disease	Outcome	Number of deaths due to Dengue	2	1	NA	23	
93		To reduce mortality and morbidity from Vector Borne Disease	Outcome	Number of Malaria cases	713	228	NA	167	
94		To reduce mortality and morbidity from Vector Borne Disease	Outcome	Number of deaths due to Malaria	0	1	NA	0	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
95	Rogi Kalyan Samiti	To set up Jan Swasthaya Samiti in each public health facility like Mohalla clinic, Polyclinic, Delhi Government Dispensaries and seed PUHCs.	Output	Number of Hospitals functioning with Rogi Kalyan Samiti (RKS)	26	26	26	26	
96			Output	% of RKS holding quarterly meetings	NA	NA	NA	NA	Due to committee was not re-constituted so meeting was not held up by RKS.
97			Outcome	% of RKS funds utilised	NA	NA	NA	NA	Due to committee was not re-constituted so meeting was not held up by RKS.
98	Maulana Azad Medical College	To run MBBS and PG courses for students	Output	% of faculty posts filled	69.54%	73.08%	100%	72.38%	
99			Output	% of admission spots filled (Total spots : 1997)	100%	100%	100%	72%	
100			Outcome	National Institutional Ranking Framework (NIRF) ranking of the college	14	17	17	17	
101			Outcome	Number of papers published in peer-reviewed journals	338	400	400	270	
102	Choudhary Brahm Prakash Ayurvedic Charak Sansthan	To run ayurvedic courses for students.	Output	% of faculty posts filled	74%	72%	100%	69%	
103			Output	% of admission spots filled (Total spots : 161)	100%	100%	100%	100%	
104			Outcome	National Institutional Ranking Framework (NIRF) ranking of the college	NA	NA	NA	NA	NIRF ranking not given yet.

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
105			Outcome	Number of papers published in peer-reviewed journals	60	90	120	35	
106	Maulana Azad Institute for Dental Sciences (MAIDS)	To provide dental education, patient care and research	Output	% of faculty posts filled	100	100	100	51.78	The Deptt. is in the process of filling 18 posts of Asstt. Prof.
107			Output	% of admission spots filled (Total spots 72)	100%	100%	100%	100%	The admission is made through NEET exam conducted by M/o MHRD
108			Outcome	National Institutional Ranking Framework (NIRF) ranking of the college	1	4	1	1	
109			Outcome	Number of papers published in peer-reviewed journals	85	73	84	53	
110	Office of the Drug Controller	To regulate manufacture of drugs & cosmetics and sale of drugs	Output	Number of inspections carried out in Manufacturing Units	185	280	300	207	Target not fixed as the data is dependent as numbers of application received against the respective category on the data are on the fresh inspection regd. Complaints special programmes / raids carried by the department and according to the police case filed.
111			Output	Number of inspections carried out in Sales Establishments	3679	4599	3600	3800	
112			Outcome	Number of drug licences cancelled/surrendered to Manufacturing Units	32	76	NA	10	
113			Outcome	Number of drug licences cancelled/surrendered to Sales Establishments	119	584	NA	664	
114			Output	Number of raids conducted against registered complaints	NA*	NA	NA	114	

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S. No.	Name of Programme/ Scheme	Scheme Objectives	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
115			Outcome	Number of police cases filed	NA	NA	NA	4	
116	Department of Food Safety	To regulate Food Safety and Standards Act.	Output	Number of inspections carried out	686	561	NA	893	
117			Output	Number of raids conducted against registered complaints	668	632	NA	591	
118			Outcome	Number of police cases filed	0	0	0	0	
119	Forensic Science Laboratory	To examine all foransic cases referred by Delhi Police and other agencies.	Output	Number of cases disposed	9978	8701	NA	8894	
120			Output	Number of pending cases	10105	13677	4000	18011	
121			Output	Number of pending cases beyond 3 months	NA	NA	NA	NR	Number of pending cases beyond 3 months cannot be compiled.

SOCIAL WELFARE DEPARTMENT									
Sl. No.	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
SCHEME CATEGORY									
1	Financial Assistance to Senior Citizen (Old Age Pension Scheme)	A. EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to destitute, old persons who are with out any means of subsistence.	Output	Total number of new applications received with all necessary documentation (including spillover from previous year) **	8179	445	NA	62 **	*530000 is capping limit of beneficiaries for Old Age Assistance due to which limited number of application received. ** 28 under process, 3 rejected #- correction cases, previous not linked cases get added
			Output	Total number of new applications approved	6197	345	NA	31	
		B. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	Output	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	7144	17934	NA	2172	
			Outcome	% of New beneficiaries approved within 45 days	NA	NA	100	NR	
			Outcome	Total number of beneficiaries receiving pension	463945	402195	NA	429444 #	
			Outcome	% of beneficiaries receiving pension every month	99.1	95.3	100	99.78	
2	Financial Assistance to persons with special needs (Disability Pension Scheme)	A. CONTINUED Pensions to Existing Beneficiaries: Objective is to provide social security by way of financial assistance to persons with special needs	Output	Total number of new applications received (including spill over from previous year)	14831	17974	NA	3062 ***	*** 134 cases rejected, remaining under process
			Output	Total number of new applications approved	10880	9882	NA	736	
		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	Output	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	519	1570	NA	201	
			Outcome	% of New beneficiaries approved within 45 days	NA	NA	100	NR	

SOCIAL WELFARE DEPARTMENT									
Sl. No.	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Total number of beneficiaries receiving pension	95324	98064	NA	111790	
			Outcome	% of beneficiaries receiving pension every month	99.70	99.60	100	99.68	Approx.
3	National Family Benefit scheme (NFBS) (FAS)	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	Output	Total number of new applications received with all necessary documentation (including spillover from previous year)	14185	18985	NA	5944	
			Outcome	Total number of new beneficiaries who have recieved the amount	10107	13380	NA	1914	
			Outcome	% of beneficiaries receiving amount with in 45 days	NA	NA	100	NR	
4	Mukhyamantri Divyangjan Punarvas Yojana	To provide immediate treatment to accident vicitms,assistance for persons suffered with stroke or any other ailment,accident causing permanent or partial disabilities	Output	Number of applications received under this scheme	0	0	0	0	The scope of the scheme has been enlarged to provide for setting up of District wise disability Rehabilitation centres (11 in number) which shall provide the enitre gamut of rehabilitation services to persons with disabilities including physio therapy, occupational therapy, psychotherapy, vocational guidance etc.The draft scheme has been prepared and has been submitted for approval.
			Outcome	Number of beneficiaries recieved benefits under this scheme	0	0	0	0	
5	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) (b) Chitrnanjan 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) (Estate)	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.	Output	Total number of Old Age Homes operational	3	3	5	2	DSW is running two Old Age Homes with the capacity of 50 residents at Bindapur and 36+25=61 residents at Wazirpur *Old Age Home at Lampur has been closed. a) Old Age Home Kanti Nagar-the construction of Old Age Home at Kanti Nagar is completed and possession of the same has been taken by the Deptt of Social Welfare. (b) Old Age Home Chitrnanjan Park-Contruction stayed by Hon'ble HIGH Court in WP(C) No. 6787/2019 (c) Old Age Home Rohini- (Funds relased, PWD shall starting construction soon. (d) Old Age Home Paschim Vihar- construction near completion, Water/Electricity connections are under process. (e) Old Age Home Geeta Colony- Estimates recieved from PWD & A/A & E/S under process. (f) Old Age Home Chattarpur- Revised lay out has been submitted from PWD with reduced capacity.
			Outcome	Total Capacity of existing Old Age Homes	111	111	360	111	
			Output	Number of new Old Age Homes added and made operational	0	0	2	0	

SOCIAL WELFARE DEPARTMENT									
Sl. No.	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Output	Total capacity of newly made Old Age Homes	0	0	249	0	been sought from FVVU with reduced capacity (g) Old Age Home Janakpuri- process Stayed by Hon'ble Supreme Court in appeal matter. (h) Old Age Home Sarita Vihar- Funds sanctioned for construction of Old Age Home. (i) Old Age Home Vasant Kunj- DDA has been requested for change of land use.
			Outcome	% of occupancy of old age homes	64	64	100	64	
			Outcome	% of residents in Old Age Homes satisfied with the facilities	100	100	100	100	
6	Recreation Centres for Senior Citizens (SS)	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	Output	Number of recreation centres for senior citizens running	150	150	150	150	Presently the scheme is being revised and vacancy cases are being assessed.
			Outcome	Daily average number of senior citizens attending Recreation Centres	2500	2500	3000	2000	Due to CoViD-19, attendance is lower.
7	Schools Education for mentally challenged/ hearing impaired / blind children (School)	Ensuring that good quality education is accessible to mentally challenged/hearing impaired/blind children	Output	Total number of schools being run by the department for blind, deaf and dumb and mentally challenged	7	7	7	7	
			Output	Number of students enrolled	1466	1310	1380	945	
			Outcome	Pass % in 5th Std	100	100	100	100	
			Outcome	Pass % in 10th std	100	100	100	100	
			Outcome	Number of students who participate in sports or extracurricular	389	0*	0*	0*/NA	*due to Covid- 19
8	Home for persons with intellectual disability (Asha Kiran, Asha, Avantika, Asha Jyoti)		Output	Total number of Homes operational	6	6	6	6	
			Outcome	Total Capacity of existing Homes	810	810	810	810	
			Output	Number of new Homes added and made operational	0	0	0	0	
			Outcome	Total capacity of newly made Homes	0	0	0	0	

SOCIAL WELFARE DEPARTMENT									
Sl. No.	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of occupancy of homes	150	148	100	146	Homes for intellectually Disabled are over occupied and steps are being taken to decongestion of Asha Kiran Home by augmenting capacity in existing homes, exploring locations for shifting of some residents in the short term and construction of home for intellectually disabled at Lampur in the long term.
			Outcome	Number of residents participating in sports and extra-curricular	120	84	150	70	International Day of persons with Disabilities was celebrated in Asha-Kiran and Asha -Jyoti Homes for intellectually Disabled . One Resident Anita was facilitated by Special Olympics Bahrat on the Internation day for persons with Disability and was awarded Rs 15 Lakh for her achievements in Special Olympics
			Outcome	Number of residents attending regular schools	54	32	50	37	Though 37 students are enrolled in regular school, due to Covid pandemic, assignments for the residents are provided in the Institution itself by their school teachers.
			Outcome	Number of residents receiving special education	50	15	50	15	Though 15 residents are being imparted special education inside the institution through visting special educator, due to Covid 19 pandemic all classes were suspended for the safety of residents.Hiring of special educators is in process.
			Outcome	Number of residents receiving vocational training	50	30	50	40	Residents attended agarbatti making classes,art and craft activities etc organised by inhouse trainers inside the institution.
			Outcome	Number of residents restored with families or parents	6	4	20	1	Achievment is less than target because Residents are intellectually disabled and mainly in severe and profound cases and having co-morbidities .

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S.NO	Name of scheme	Scheme objective	Outcome/O utput	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Financial Assistance to Women in Distress (Widow Pension Scheme)	Expansion of the scheme Scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to lifelong, who have no adequate means of subsistence and are poor, needy and vulnerable.	Output	Total number of new applications received with all necessary documentation (including spillover from previous year)	27725	34463	42000	29646	
			Output	Number of beneficiaries deleted/ removed due to death, emigration, duplicate, etc	81	428	500	1576	The target is set as an average on the basis of reports sent to HQ from the concerned districts in every month.
			Outcome	Total number of beneficiaries receiving pension	238706	281174	325000	310611	
			Outcome	Total Number of new applications approved	12024	42468	40000	22959	
			Outcome	% of new beneficiaries approved with in 45 days	100	100	100	100	*Payment is done to all the approved beneficiaries within the stipulated period.
			Outcome	% of beneficiaries receiving financial assistance every month	100	100	100	100	Calculated on the basis of records /master data of the branch.
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls	a) To provide financial assistance to the poor Widows for performing the marriage of their daughters (up to two daughters)	Output	Total number of new applications received with all necessary documentation (including spillover from previous year)	2239	2573	2800	2339	Rejected cases-211 and under process cases-528 (This is one time assistance)
		b)To provide financial assistance to the Guardian including Homes / Institutions or foster	Outcome	Total number of new beneficiaries who have recieved the amount	2239	2573	2700	1600	

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S.NO	Name of scheme	Scheme objective	Outcome/O utput	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
		parents of an orphan girl for her marriage	Outcome	% of beneficiaries receiving amount within 45 days as per eSLA	100	100	100	99.7	Calculated on the basis of records /master data of the branch.
3	Ladli Scheme	To promote education of girl child by linking renewals to education	Output	Total number of girls enrolled under the Scheme	208785	214383	222499	43659	The data of 1st QTR & 2QTR was revised and after cross verification of information received it resulted in change of data.
			Output	Number of new enrollments at birth stage	8664	8640	8056	5227	
			Output	Number of new enrollments at school stage	45063	52332	41282	38432	
			Output	Number of Matured Cases due	101032	115604	125624	163125	
			Outcome	% of eligible girl students who have enrolled to 1st standard	NA	NA	NA	27.39	Data Provided by SBIL.
			Outcome	% of eligible girl students who have enrolled to 6th standard	NA	NA	NA	29.56	
			Outcome	% of eligible girl students who have enrolled to 9th standard	NA	NA	NA	17.17	
			Outcome	% of eligible girl students who have enrolled to 11th standard	NA	NA	NA	2.24	

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S.NO	Name of scheme	Scheme objective	Outcome/O utput	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Number of matured cases where the full amount is received	13616	11582	14381	16505	Reason for less maturity payment due to fraud made by the DEO in District North East SBIL put on hold the small maturity payment (those cases in which all renewals were not done timely)
4	State Child Protection Society (ICPS Scheme)	a) To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters, Children Homes	Output	Total number of government run homes	23	26	25	25	
			Output	Total capacity of government run homes	1480	2075	2025	2025	
			Outcome	% of occupancy at government run homes	54	40	NA	43.46	
			Output	Total number of NGO run homes	78	78	67	68	
			Output	Total Capacity of NGO run homes	2549	2555	3138	3163	
			Outcome	% of occupancy at NGO run homes	70	67	NA	62.57	
			Outcome	% of residents attending school regularly	NA	NA	20	51	1530 children attending regular school against regular 2944 Children.
			Outcome	% of residents participating in sports and extracurricular activities	NA	NA	100	100	As per J J Act every children in institutions is engaged in some sport or other curricular activity.
		b) State Adoptions Resource Agency	Output	Total number of Specialised Adoption Agencies	11	11	8	8.00	

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1	2	3	4	5	6	7	8	9	10
			Outcome	Total number of children enrolled with (legally free) Specialised Adoption Agencies	NA*	NA*	75	119	*This is newly added indicator from 2021-22 onwards.
			Outcome	Total number of children adopted through Specialised Adoption Agencies	100	73	NA*	56	*Adoption target can not be determined as it would depend on the children being matched with the prospective adoptive Parent.as per CARA guidelines MWCD, GOI.
		c) District Child Protection Units	Output	Number of cases dealt by District Child Protection Units	NA*	NA*	7000	8027	*This is newly added indicator from 2021-22 onwards.
5	Pradhan Mantri Matri Vandana Yojana (PMMVY)-Maternity Benefit Programme	<p>1. Providing partial compensation for the wage loss in terms of cash incentive so that the woman can take adequate rest before and after delivery of the first living child.</p> <p>2. The cash incentive provided would lead to improve health seeking behaviour amongst the Pregnant women and lactating mothers (PW&LM) lactating women and nutrition to pregnant and lactating women.</p>	Output	Total number of beneficiaries registered	75,340	77,384	72,736	56,624	<p>i. *** The target 2020-21 has been set on the basis of MoWCD, Gol's allocation of indicated target to Delhi. According to last revision of target in 2020-21 dated 2nd June 2021, the delhi has been assigned a quarter indicative target of 18,184 beneficairees , hence the annual target 2021-22 is (18,184 x 4 = 72,736).</p> <p>ii. The PMMVY-CAS portal keeps on updating the status of enrollment in the FY. Figures furnished in the columns are obtained from CAS itself.</p>

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S.NO	Name of scheme	Scheme objective	Outcome/O utput	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr - Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Number of beneficiaries who have received the first cash installment of Rs. 1000 (registered pregnancy within 150 days from LMP; received at least one ANC and claim processed after 180 days of LMP)	78,164	53,423	85,862	65,432	iii. Under PMMVY a beneficiary has to either complete all periodic cycle/norms (installment wise) to avail & claim benefits or she is entitled to claim within 730 days in case LMP is known / a period of 460 days in case LMP is not known i.e. whichever is applicable under PMMVY norms, including bunching of installments. iv. The number of paid applications as benefited in FY 2020-21 (installment wise), also includes some beneficiaries of the previous F.Y. 2019-20 as completing thier periodic cycle . Similary, the cycle continues and the unpaid / back log of FY 2020-21 has been paid during CFY 2021-22. v. The data of installment wise applications received during FY 2020-21 has been obtained from MoWCD, Gol on request. The details are: *1st Installment: <u>85,862</u> *2nd Installment: <u>84,117</u> * 3rd Installment: <u>71,552</u> (the said figures have been taken as base line for this year for setting the target for 2021-22). The unpaid of 2020-21 has also
			Outcome	Number of beneficiaries who have received the second cash installment of Rs. 2000 (received at least one ANC and claim processed after 180 days of LMP)	78,937	54,837	85862	62,614	
			Outcome	Number of beneficiaries who have received the third cash instalment of Rs. 2000 (Child birth is registered and the child has received first cycle of prescribed vaccines)	63,119	45711	71,552	50,408	

WCD

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1	2	3	4	5	6	7	8	9	10
			Outcome	% of beneficiaries who have received all the three installments till date (amount of Rs.5000/-)	62.10	58.09	63	69	Viii. # Out of 71,552 beneficairees (target 3rd installment). A total of 49,400 beneficiaries have been paid all 3 installments in the CFY 2021.22.
6	Implementation of Juvenile Justice Act, 2000		Output	Number of CWCs	10	10	11	10.00	
			Outcome	Number of cases received by CWCs	8954	7228	8000	12459	The target has been calculated as per the status of achievement of last year and considering the situation of COVID Pandemic.
			Outcome	Total number of Children restored/dischage to CCLs*	8631	4993	4000	3678	The target has been calculated as per the status of achievement of last year and considering the situation of COVID Pandemic.
			Output	Number of CCLs	105	102	103	101.00	Home including (Children Home/Observation Home/Place of Safety/Adoption Agency/Open Shelter/Fit Facility)
			Outcome	Total number of Children newly admitted to CCLs	10627	6080	5000	4904	The target has been calculated as per the status of achievement of last year and considering the situation of COVID Pandemic.
			Output	Number of JJBs	6	6	6	6.00	
			Outcome	Number of cases received by the JJBs	2756	5772	3000	3759	Data of 02 JJBs are still awaited.
7	Delhi Commission for Women (DCW)	a) Investigate and examine all matters relating to the safety and security of women	Output	Number of cases dealt with by the Commission	35187	19730	NA	53898	* The target for the year 2021-22 could not be fixed as the commission are dealing with aggrieved women i.e rape victim, acid attach victim, women effected with domestic violence
			Outcome	Number of cases where inquiry has been completed	35187	19730	NA	53898	

WCD

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1	2	3	4	5	6	7	8	9	10
		b) Rape Crisis Cell	Outcome	Total number of rape victims provided with legal assistance	4864	16180	NA	22401	and other form of sexual/physical, mental & emotional harassment. Hence we can anticipate the no. of beneficiaries approaching the commission.
		c) Mobile Van	Output	Number of mobile vans operating	23	23	23	23	
			Outcome	Number of cases visited through mobile vans	8697	26722	NA	28388	
		d) Mahila Panchayat	Output	Number of Mahila Panchayats established	81	80	210	219	
			Outcome	Number of dispute cases taken up	9438	36043	NA	25244	
		e) 181 Helpline	Output	Total number of calls attended	668385	295965	NA	394342	
8	Delhi Commission for Protection of Child Rights (DCPCR)	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection etc.	Output	Number of new cases dealt with by the Commission	1315	6668	8900	9225	862 cases under process.
			Outcome	Number of cases where inquiry has been completed	718	2542	6500	4096	
9	ICDS- General	1. To Improve Health and Immunization status of children and Mothers.	Output	Number of functioning Aanganwadi Centres (AWCs)	10755	10755	10897	10896	New opened AWCs-136 Mobile AWCs-5 (Due to 11 Digitcode) not functional AWCs-1
			Outcome	Average number of children (0-6 years) accessing services at AWCs every month	1102127	1134651	1140000	1192314	Approx 11644 Registered Beneficiaries have been increased.
		2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.	Outcome	Average number of children (3-6 years) accessing services at AWCs every month	458714	482471	488000	510469	
		3. To reduce the Incidence of mortality and morbidity.							

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1	2	3	4	5	6	7	8	9	10
10			Outcome	% of children (3-6 years) regularly attending pre-school (more than 75% attendance)	26.76	12.39	30.12	56.54	Out of 290994 registered children in the age group (3-6yr), 164528 attended PSE. Due to COVID-19 outbreak, no activities were conducted at AWCs w.e.f March 2020. However, online activities were forwarded through whatsapp group to the parents of beneficiaries.
			Outcome	% of children fully immunized	*	*	*	*	*This data is taken from Health department and yet not received.
			Outcome	% of pregnant women fully vaccinated	*	*	*	*	*This data is taken from Health department and yet not received.
	ICDS - Supplementary Nutrition Programme	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	Output	Number of AWCs equipped with weighing scales	10755	10755	10755	10621	By the end of next quarter the weighing scale will be provided to new AWCs.
			Output	Number of children measured for weight and height once in 3 months	NA	NA	NA	NA	This data is not captured on RRS portal.
			Outcome	Number of malnourished children	267	1151	500	747	
			Outcome	Number of moderately malnourished children	30245	24721	25000	29440	
			Outcome	Number of children with stunted growth	NA	NA	NA	877	
			Outcome	Average number of Pregnant and Nursing Mothers availing all the services at AWCs every month	194005	185062	189000	198748	

WCD

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1	2	3	4	5	6	7	8	9	10
			Outcome	Number of Pregnant and Nursing Mothers availing only immunization services and healthcheck ups at AWCs every month	80189	59893	47000	90634	Average per month 10063
			Outcome	Average number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs every month	113816	125169	142000	150270	
			Output	Number of Pregnant and nursing mothers availing nutrition services weighed and checked for anaemia	NA	NA	NA	NA	No such record maintained in projects.
			Outcome	Number of Pregnant and nursing mothers availing nutrition services who are anaemic	NA	NA	NA	685	The reduction is due to recovery from anaemic condition.
			Outcome	Number of Pregnant and nursing mothers availing nutrition services who are underweight	*NR	*NR	*NR	280	The reduction is due to recovery.
			Outcome	% of mothers availing nutrition services at AWCs who are anaemic	*NR	*NR	*NR	43	Out of 161057 registered pregnant and nursing mothers, 685 were anemic % of which is computed as under (685/161057*100)

WCD

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1	2	3	4	5	6	7	8	9	10
			Outcome	% children (aged 0-6 years) receiving supplementary nutrition	42	47	63	63	As per the RRS Portal, 753293 number of children of age group 6m-6yr were receiving Supplementary nutrition, out of 1192322 which is total population of 6mth-6yr children.
11	Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years)	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.	Output	Total number of adolescent girls enrolled	2226	944	1500	5160	As the enrolled Adolescent Girls are repeated every month so average number is 573.
			Outcome	Total Number Adolescent Girls taking weekly IFA supplementation	23000	NA	15000	23458	As the enrolled Adolescent Girls are repeated every month so average number is 2606.
			Outcome	% Adolescent Girls who are anaemic	NA	NA	NA	10.57%	
12	CCTV Camera in each Anganwadi centers	Monitoring of AWCs and safety of beneficiaries	Output	Numbers of Anganwadi Centers where CCTV systems are installed	NA	NA	355	0	Phase wise installation of CCTV in anganwadies is being taken-up by PWD
13	Saheli Samanvey Kendra	To facilitate convergent support through front line functionaries to spread awareness about entitlement of the schemes & programme run by DWCD	Output	Number of Aanganwadi hubs set up under the scheme	NA	NA	500	500	
			Output	Number of beneficiaries registered	NA	NA	NA	28505	
			Output	Number of sessions conducted	NA	NA	NA	9852	182155 women and adolescent girls sensitized on different themes such as health, nutrition, rights, entitlements, safety and security of girls through 9852 samvad sessions.

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1	2	3	4	5	6	7	8	9	10
			Outcome	Number of Self- Help Groups set up under the scheme	NA	NA	1000	590	SHGs under ICDS have been mapped and are being integrated with the SSKs to strengthen their capacities on digital literacy, financial literacy, entrepreneurial mindset, soft skills. Additional 13369 women have been mobilized and being grouped by SSKs into new SHGs i.e. Mahila Shakti Samoohs.

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1	2	3	4	5	6	7	8	9	10
			Outcome	Number of start ups initiated under the scheme	NA	NA	NA	101	To Start with incubation training has involved digital literacy, financial literacy, financial inclusion & business planning. Mahila Mart started where products made by women SHGs associated with SSKs available for sale under brand-WERA (Women Empowerment in Action).
14	Anganwadi Chhaya Centre	To provide daycare facilities to young children in the vulnerable age group of 6 months-11 years by merging 3 Anganwadi centres into a single AW-cum-Creche-cum-Daycare centre	Output	Number of anganwadi centres merged into Chaya centres	NA	NA	500	138	*This is a new scheme, initiated in F.Y 2021-22.
			Outcome	Number of children (age group 6 months to 11 years) accessing services in Chaya centres	NA	NA	10000	0	Children have not been physically coming to AWCs/Chhaya Centers due to COVID-19 Pandemic as per DDMA orders.
15	Training of parents and Anganwadi Samitis on ECE	To provide training to the parents and anganwadi samities on Early Childhood Education (ECE)	Output	Number of Anganwadi Samitis set up	1056	233	272	233	*Anganwadi level monitoring committee were 1056 in no in 2019-20. However, in 2020-21 the committee was renamed as ward level Mukhayamantri Anganwadi Monitoring Committee. In 2020-21, 233 MAMC have been constituted.
			Outcome	Percentage of Anganwadi Samitis where meeting held at least once a quarter	NA	NA	NA	NA	
			Output	Number of ECE sessions conducted by Anganwadi Samitis with parents	NA	NA	NA	40	Currently due to Corona virus, parents are guided for conducting the ECE activities with children through whatsapp and SMS trice a week.

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1	2	3	4	5	6	7	8	9	10
			Outcome	Number of parents attending the sessions conducted by Anganwadi Samitis(in lakhs)	0	3.91	NA	1.91	ECCE Training provided to 10439 AWWs on play-based pedagogy to improve readiness among children. In house remote learning Campaign "Ghar Angan Mein, Khel-Khel Mein" with the partnership of Pratham NGO which involved virtual sessions on importance of ECCE, Role of mothers, remote learning methods. With the use of technology, the Department has reached out 1.91 lakhs in 3rd Qtr. of 2021-22 via digital mode.
16	Mahila Sahayata Prokosht (Mahila Help Desk)	To cover the destitute women who are vulnerable and in need of physical, psychological and financial suport, besides windows	Output	Number of help desks made functional	*	*	1 lakh vulnerable Women	101	Help Desk are integral to all 455 SSK (Anganwadi Hubs in the community wherein vulnerable women are assisted by functionaries of SSK and/or in collaboration with various NGOs/Organisations. Simultaneously, Deptt is also finalising proposals of NGOs. 33 Help Desk @ 03 in each District.
			Outcome	Number of women provided assistance through the help desk	*	*		33600	

WCD

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1	2	3	4	5	6	7	8	9	10
17	Delhi State Mission (Suryodaya)	For prevention and Holistic management of substances abuse	Output	Number of centres functional	2	2	12	2	One model Centre has been set up at Sultanpuri, North West distt to serve as a holistic Centre offering drug de-addiction, counselling & well being of children?young adults addicted to drugs/other psychotropic substance or are at risk. The model is being scaled up in other Districts as well for which process has been completed for identification of partner agencies. A series of compaign undertaken for IEC/sensitization through Nukkar Nataks/ workshop/ training sessions/ counselling session using the network of Anganwari Centers/ SSKs/ CCIs/ 910 activities conducted on various themes related with drugs and substance abuse during the year 2021-22. 2. Sahyog Centre at Sewa Kutir run through SPYM. (10- Rest in pipeline)
			Output	Total number of beneficiaries enrolled	716	395	600	499	—
			Outcome	Number of persons who gave up drugs	339	128	200	127	

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1	2	3	4	5	6	7	8	9	10
1	Reimbursement of tuition fee to the students of SC/ST/OBC/ Minority students studying in Public Schools	To provide financial assistance to the deprived section of SC/ST/OBC/ Minority students studying in Private/ Recognized schools of Delhi.	Output	Total number of applications received for reimbursement for the last academic year	28199	15465	21000	912	
			Outcome	Total number of applications approved for last academic year	0	0	21000	1526	
			Output	Number of applications carried over from previous years (excluding last academic year)	28321	31487	NA	34806	
			Output	Number of applications approved for previous years (excluding last academic year)	25033	12146	NA	8155	
			Outcome	% of beneficiaries provided with reimbursement by end of the Financial year	88.39	38.57	NA	25.57	
2	Merit Scholarship for students studying Technical/ professional colleges/Institutes/ university for SC/ST/OBC/Min students	To motivate students for further improving their educational skills by providing scholarship to the deprived section of SC/ST/OBC/ Min students residents of Delhi studying in Colleges / Institutes / university all over India	Output	Total number of applications received (including spillover from previous years)	1944	2257	1400	2476	
			Outcome	Total number of beneficiaries provided merit scholarships	942	225	1400	421	

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S. NO	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
3	Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society	To provide free education along with residential facility to the SC/ST/OBC/ Min/ Orphans in Issapur, Delhi	Output	Total capacity of school	699	743	1100	836	Hostel capacity is still 300 (in Temporary Baracks). Rest of the students are accommodated in class rooms converted as hostel rooms. New hostel block of 600 capacity is coming up. Expected to be ready in 3-4 months time.
			Outcome	Number of students enrolled	699	743	1100	836	
			Outcome	Pass % in 10th Standard	N/A	100	100	NA	2019-20=No Students in class X 2020-21=1st batch class X 2021-22=2nd batch class X 2021-22=Q3 = Result in Internal Assessment Term I CBSE Board Examination 2021-22 & External Exam Result yet to be declared by CBSE
4	Pre-Matric Scholarship for OBC students (CSS)	To provide financial assistance to the OBC students resident of Delhi studying in schools all over India	Output	Total number of applications received (including spillover from previous years)	5348	36497	40000	35011	
			Outcome	Total number of beneficiaries provided scholarships	5243	6683	40000	792	
	Post-Matric Scholarship for	To provide financial assistance to the OBC students	Output	Total number of applications received (including spillover from previous years)	7539	12453	13500	6190	

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S. NO	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
5	OBC students (CSS)	resident of Delhi studying in Colleges/ Universities/ Institutes all over India	Outcome	Total number of beneficiaries provided scholarships	6665	8912	13500	2903	
6	Pre-Matric Scholarship for SC students (CSS)	To provide financial assistance to the SC students resident of Delhi studying in schools all over India	Output	Total number of applications received (including spillover from previous years)	17175	53498	55000	65035	Applications not till end of 1st quarter
			Outcome	Total number of beneficiaries provided scholarships	14647	3	55000	14088	*under process for payment (Due to problem in PFMS portal amount has not been released so far hence only 14088 beneficiaries get scholarship till Q-3)
7	Post-Matric Scholarship for SC Students (CSS)		Output	Total number of applications received (including spillover from previous years)	15415	23150	27278	28012	
			Outcome	Total number of beneficiaries provided scholarships	12998	55	27278	19233	

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8	Jai Bhim Mukhyamantri Pratibha Vikas Yojana	To impart coaching to SC/ST/OBC/EWS categories students for preparation of various Competitive Exams	Output	Number of coaching institutions empanelled	46	46	46	46	
			Outcome	Number of students enrolled for coaching	2071	0	15000	12297	
			Outcome	Number of students enrolled from Delhi Government schools	1660	0	11250	10450	
			Outcome	Number of students appearing for competitive examination	2071	N.A	N.A	N.A	
			Outcome	% of students succeeded in competitive examination	N.A	N.A	N.A	N.A	During the period 2019-20 scheme is under revision and thereafter due to spread of pandemic covid 19, competitive exams have been postponed hence information related to result of the students is awaited. During the period 2020-21 scheme is on hold as physical classes were not allowed due to covid-19. During the year 2021-22 enrollment of student is under progress as DDMA allowed physical coaching classes in Delhi
		To motivate students for further improving their educational level by providing financial assistance	Output	Total number of applications received for reimbursement for the last academic year	0	NA	176000	5095	
			Outcome	Total number of applications approved for last academic year	0	NA	176000	NR	

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S. NO	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
9	Mukhyamantri Vidhyarathi Pratibha Yojana	for purchase of stationary and scholarship to the deprived section of SC/ST/OBC/ Min students studying in Govt./ Private/ Recognized schools of Delhi	Output	Number of applications carried over from previous years (excluding last academic year)	0	NA	0	NA	
			Outcome	Number of applications approved for previous years (excluding last academic year)	0	NA	0	NA	
			Outcome	% of beneficiaries provided with reimbursement by end of the Financial year	0	NA	NA	NA	
10	Improvement of SC Bastis (Total Bastis in Delhi)	a) To improve the living conditions in basties predominantly habituated by SC/ST persons by carrying out works related to roads and drainage	Output	Total number of roads and drainage projects sanctioned (including spillover)	116	0	125	71	
			Outcome	Number of roads and drainage projects completed	25	0	50	0	
			Outcome	Total length of roads covered in completed works	11914 meter	0	18,000	592 meter	Due to pandemic covid-19 execution of works withheld during 2021-22 length of road and side drains of completed works is a new indicator for which executive agencies are requested to furnish complied information.
			Outcome	Total length of drainage covered in completed works (in meter	10684 meter	0	36,000	684 meter	
		b) Chaupals and others	Output	Total number of chaupal and other projects sanctioned (including spillover)	31	0	35	19	
			Outcome	Number of chaupal and other projects completed	1	0	14	0	
		Educational upliftment of	Output	Number of locations at which Ambedkar Pathshalas opened	NA	NA	NA	NA	In 2018-19 and Education Department has asked to submit the number of schools to be identify for the

Department for Welfare of the SC/ST/OBC

S. NO	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr-Dec Q3	Remarks
11	Ambedkar Pathshaala	Department of SC/ST/OBC students studying in Government Schools in class 6th to 10th by way of providing remedial coaching	Outcome	Average number of students attending every month	NA	NA	NA	NA	starting of the Ambedkar Pathshala for remedial coaching to the SCs students. The information from Education Department has not been received till date.
11	Scholarship to SC students for higher studies abroad		Output	Total number of applications received (including spillover from previous years)	1	3	10	2	
			Outcome	Total number of beneficiaries provided scholarships	1	0	10	1	
12	Financial Assistance to SC/ST/OBC for self employment through DSCFDC		Output	Total number of applications received for vocational training	NA	1946	1500	NA	Training of 918 Students going on.
			Output	Total number of students registered vocational training	NA	1218	1500	NA	
			Outcome	Total number of students completed vocational training	NA	918	1500	NA	*Training is undergoing as it started on 25.02.2021 & will be completed on 24.10.2021 and 24.02.2022. Some courses completed on 24.08.2021)

Food and Civil Supplies

S.NO	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) (Apr to Dec,21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category									
1	Public Distribution System	Ration distribution to existing PDS beneficiaries	Output	No. of Delhi PDS beneficiaries availing entitled ration every month	71,08,228	72,77,995	72,77,995	68,94,050	(1) The figure provided is the number of beneficiaries is derived from formula below:(Total No. of beneficiariesxDistribution percentage) (2) Delhi has achieved the maximum ceiling of 72,77,995 NFS beneficiaries set by MoCAFPD, GoI. (3) Distribution for December, 2021 is ongoing (05.01.2022)
			Output	No. of non Delhi beneficiaries availing ration	NA	NA	NA	4,48,324	
		Ration distribution to non PDS beneficiaries for Covid-19 relief	Output	No. of households applying (In Lakh)	NA	15.91	25	7.94*	*Assumption of 4 individual as a one household
			Output	No. of households that received ration (In Lakh)	NA	15.91	25	7.94*	
			Outcome	No. of individuals benefitted (In Lakh)	NA	63.63	100	31.76	
		Pradhan Mantri Gareeb Kalyan Yojana	Outcome	No. of PDS beneficiaries availing ration entitlement every month	NA	72,16,769	72,77,995	71,86,684	(1) The figure provided is the number of beneficiaries to whom ration is allocated in the last month of F.Y/Quarter. (2) Delhi has achieved the maximum ceiling of 72,77,995 NFS beneficiaries set by MoCAFPD, GoI.
		Expansion of PDS Scheme	Output	No. of new beneficiaries registered	1,09,594	65,589	NA	19,486	
			Output	No. of new cards issued	38,231	32,836	NA	12,495	
			Output	No. of existing beneficiaries found ineligible	759	232	NA	410	
			Output	No. of applications pending	84,225	51,492	NA	29,827	
2	Subsidy to consumers for sugar	To distribute sugar to AAY and BPL Families	Output	Number of AAY families entitled for sugar (in Lakh)	0.686	0.687	0.69	0.687	(1) The data has been taken from AePDS portal (https:epos.delhi.gov.in/) (2) Delhi has achieved the maximum ceiling of 72,77,995 NFS beneficiaries set by MoCAFPD, GoI (3) Distribution for December, 2021 is ongoing (05.01.2022)
			Output	Average % of AAY families provided sugar	96.57	98.43	NA	91.79	
3	Ghar Ghar Ration Yojana		Output	Average % of ration card holders opted for GGRY	NA	90	NA	NA	The Scheme has yet been implemented
			Output	Average % of ration card holders provided ration at door step through GGRY	NA	NA	NA	NA	

Food and Civil Supplies

S.NO	Name of scheme	Scheme objective	Outcome/Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) (Apr to Dec,21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% beneficiaries satisfied with delivery executive through GGRY	NA	NA	NA	NA	
4	Distt consumer dispute redressal forum	To redress consumer disputes at distt level	Output	No. of new cases filed	5,635	2,951	NA	2499*	*Information in r/o North-West,South West &South-2 & State Commission is not yet received
			Output	No. of cases disposed off	6,826	500	21,103	679*	
			Outcome	% cases resolved within 90 days	16	21	100	10.87*	
			Output	No. of cases pending	18,652	21,103	0	22,923	

URBAN DEVELOPMENT DEPARTMENT									
S.No	Name of Scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	Output	Number of projects carried over from previous year	2638	3297	7753	7753	
			Output	Number of projects newly sanctioned	4386	0	1000	828	
			Outcome	Number of projects where work completed	361	2451	8224	1288	
			Outcome	% of projects completed within the prescribed timeline as per work order	160	42	NA	NR	
2	Provision of essential services in unauthorized colonies	a) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	Output	Number of projects sanctioned including spillover from previous year	179	101	354	293	
			Outcome	Number of projects where works completed	78	137	354	181	
			Outcome	Total number of Colonies benefited	65	83	229	152	
			Output	Total length of roads (in kms)	178.51	216	829	414.15	
			Output	Total length of drains (in kms)	324	322	1352	663.89	
		b) Providing basic Amenities such as Roads & S.W. drains, through I&FC	Output	Number of projects sanctioned including spillover from previous year	732	735	755	913	
			Outcome	Number of projects completed	192	345	755	512	
			Outcome	Total number of colonies benefited	177	283	535	407	
			Output	Total length of roads (in kms)	895.51	1581.9	1846	1610.19	
			Output	Total length of drains (in kms)	1829.91	2810.69	3052	2847.37	

URBAN DEVELOPMENT DEPARTMENT									
S.No	Name of Scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
		c) Carrying out works related to shifting of HT/ LT line etc. through Power Deptt.	Output	Number of works sanctioned for shifting of HT/ LT lines (Power Department) including spillover from the previous year	7	NA	17	8	for shifting/conversion of 66KV D/C O/H DJB-Matiyala Ckt 1&2 Tower line an amount of Rs. 5,63,99,541/- was sanctioned vide order dated 12.10.2021.
			Outcome	Number of projects completed	7	NA	17	7	BRPL informed that work expected to be completed by June 2022
			Outcome	Total number of Colonies benefited	7	NA	17	10	
3	Trans Yamuna Area Development	Development work in Trans Yamuna Area	Output	Number of projects carried over from previous year	128	186	379	379	
			Output	Number of projects newly sanctioned	147	0	100	0	Trans Yamuna Board not re-constituted till date
			Outcome	Number of projects where work completed	134	225	379	10	
			Outcome	% of projects completed within the prescribed timeline as per work order	129	1	7	NR	* MLA LAD/TYADB Branch has furnished it number of projects
4	Mukhyamantri Sadak Punrothhon Yojana	Improvement of dilapidated roads and lanes and other works by DMCs	Output	Number of projects carried over from previous year	212	1708	1713	1760	
			Output	Number of projects newly sanctioned	1496	5	NA	47	
			Outcome	Number of projects completed	0	231	236	602	

URBAN DEVELOPMENT DEPARTMENT									
S.No	Name of Scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Apr to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of projects completed within the prescribed timeline as per work order	0	14	NA	34	
5	CM Local Area Development	General development works at the local level	Output	Number of projects newly sanctioned	NA	NA	NA	NA	
			Outcome	Number of projects where work completed	NA	NA	NA	NA	

DUSIB

S.NO	Name of scheme	Scheme objective	Outcome /Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Q3 (Apr to Dec,21)	Remarks
1	2	3	4	5	6	7	8	9	10
1	Operation and Maintenance of Night Shelters	To run and maintain permanent night shelters for homeless people with adequate basic amenities including food , health care etc.	Output	Total permanent shelters run by DUSIB	193	195	195	195	In addition to 195 permanent Night Shelters, 10 nos. temporary Night Shelters are also functional. To maintain the protocol of social distancing in view of COVID-19, the existing capacity has been reduced to 6941.
			Output	Total capacity of Night Shelters	18538	6941	6941	6941	
			Outcome	% of Average occupancy per day in Night Shelters in off peak months	34%	70%	100%	71%	
			Outcome	% of permanent shelters providing 2 meals	NA	100%	100%	100%	
		Augmenting the capacity of night shelters during winters	Output	Total capacity of Night Shelters during winters	20738	8883	8883	9100	201 water proof Pagoda Tents were installed at 93 Locations
			Outcome	% of Average occupants per day in Night Shelters during winters	50%	77%	77%	78%	
2	Houses for weaker sections (JNNURM)		Output	Total no. flats to be constructed	18084	18084	18084	18084	Cumulative (The scheme of JNNURM has been closed for further housing by Ministry of Home & Urban Affairs)
			Output	Total no. of flats where construction completed	10684	10684	10684	10684	Cumulative
			Outcome	No. of flats allotted	1144	1144	1144	1144	Flats allotted to registrants of 1985 slum housing scheme, However, the possession has been handed over to 210 Allottees.
3	In-Situ Slum Rehabilitation Plan	Redevelopment of JJ clusters by constructing multi-storey flats	Output	Number of dwelling units under construction	NA	NA	784	784	Work of 784 multistoried EWS houses at Dev Nagar has been awarded on design and build mode and work to be taken up after statutory approvals. No work was taken up under this scheme in year 2019-20 & 2020-21
			Output	Number of dwelling units where construction completed	NA	NA	NA	NA	Work will be taken up after statutory approvals

DUSIB

S.NO	Name of scheme	Scheme objective	Outcome /Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Q3 (Apr to Dec,21)	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Number of families rehabilitated	2153	2157	0	0	(Figures Cumulative) 24 JJ Bastis Rehabilitated in EWS houses under JNNURM.Out of 2157 Flats 8 Flats were cancelled after scrutiny by Rehab Section DUSIB. Ministry of Home affairs has converted all EWS houses under JNNURM for affordable rental houseing. Hence, further rehabilitation shall depend upon the decission of GNCTD.
			Outcome	Number of slum clusters/ JJ Bastis rehabilitated	24	24	0	0	
4	Environmental Improvement in Urban Slum-EIUS	To provide basic amenities of CC pavement and drains in JJ clusters	Output	Number of JJ clusters covered under this scheme	675	675	675	675	(Figures Cumulative)Three works including One work of Malba removal and one work of precast slab over drain completed, 10 works in progress and two works under award and one work held up for permission of connection from IFC department and yet to start.
			Output	Number of works undertaken	616	630	770	646	
			Outcome	Number of JJ clusters benefitted from completed works	616	630	769	634	
			Outcome	Area of CC pavements constructed (In sq metres)	1011026	1048435	1232520	1051260	
			Outcome	Length of drains constructed (In km)	248.04	265.87	319.82	265.9	
5	Construction of pay and use Jan Suvida Complexes	Maintain existing JSCs	Output	Number of JSCs being maintained	612	626	635	628	(Figures Cumulative)
			Output	Number of toilet seats in existing JSCs	20459	20816	21159	20914	
			Output	Number of JJ Bastis/ Slum clusters covered by existing JSCs	403	417	426	419	
			Outcome	Average score on cleanliness survey of JSCs on a scale of 1-5	4	4	5	4	
									SBM team headed by executive Engineers regularly inspects these JSC's and %age of toilets which are reported to be bad generally ranges from 15 to 18% and based on the which 20% score has been reduced.

DUSIB

S.NO	Name of scheme	Scheme objective	Outcome /Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status (2021-22) Q3 (Apr to Dec,21)	Remarks
1	2	3	4	5	6	7	8	9	10
		Construction of new JSCs	Output	Number of JSCs under construction	14	2	9	8	(Figures of 3rd. Qr. are cumulative for this year)Three works Completed including one work of Reconstrction. Five works in progress and one work just awarded but heldup for permission of Bore from DJB.
			Output	Number of new completed JSCs	14	2	9	2	
			Output	Number of new toilet seats added through construction	357	246	343	98	
			Output	% of works completed within timeliens	75%	100%	60%	50%	
		Mobile Toilet Vans (MTV)	Output	Number of mobile toilet vans	6	6	6	6	
			Output	Number of toilet seats in mobile toilet vans being maintained	68	68	68	68	
			Outcome	Average score on cleanliness survey of Mobile Toilet Vans on a scale of 1-5	4	4	5	4	
		Portable Toilet facilities	Output	No. of portable toilets hired	661	673	673	673	
			Outcome	Average score on cleanliness survey of portable toilet facilities on a scale of 1-5	4	4	5	4	
6	Construction of community halls and Basti Vikas Kendras	Construction of New community halls and Basti Vikas Kendras	Output	No. of new Community Halls/ Basti Vikas Kendra under construction	20	20	22	22	(Figures Cumulative) 5 works are in progress and 1 work under tender
			Output	Number of projects where construction works completed	20	20	22	21	
			Output	% of works completed within the prescribed timeline	90%	NA	60%	0	
		Upgradation of community halls and Basti Vikas Kendras, where special repair/structural repair/ developement work required	Output	No.of Community Halls/ Basti Vikas Kendra under upgradation (excluding annual repair and maintenance)	138	149	224	162	
			Output	Number of projects where upgradation/ renovation works completed	138	149	224	157	
			Output	% of works completed within the prescribed timeline	90%	60%	60%	50%	
7	Shishu Vatika	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city. At present there are 228 SVs where Horticulture work is done.	Output	Total number of Shishu Vatika functional	228	228	228	228	40 Nos Shishu Vatika of EWS Housing under JNNURM at Savda Ghevara.
			Output	No. of Shishu Vatika where horticulture work is done	119	25	36	42	

DELHI JAL BOARD

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Metering and Leakage Management	A) To measure the total quantity of water consumed in the city	Output	Average water production per day (in MGD)	909.08	927.3	935	925.05	Due to frequent pollution in river yamuna and less flow in Delhi Sub Branch and Carrier Lined Channel from time to time
			Output	% of water lost (Non revenue water)- 'Unaccounted water	42	51	41	55	High NRW due to less billing
			Output	Total Active Consumers receiving piped water from DJB (in lakh)	24.94	25.83	27	26.6	
			Outcome	Total active consumers with functional meters (in lakh)	15.25	17.35	22	22.04	
			Outcome	% of households receiving piped water supply	91	93	95	93	
		B) To Measure overall billing & collection efficiency	Output	Water quantity delivered to consumers that is billed (in MGD)	525	457	550	419.04	High NRW due to non-billing of consumer in quarter 4th 2020-21& Quarter 1st 2021-22 due to covid & non availability of billing agency. Less billing in Dec, 21
			Output	Total Revenue Due / Demand Raised (in Cr/annum)	2055	2174	2300	1653.44	
			Output	Total Revenue Collection (in Cr/annum)	1637	1774	1950	1085.16	Mostly Govt consumer paid in last quarter of the Financial Year that's why the collection is not upto the mark
			Output	Efficiency of bill collection (%)	79.64	83.49	85.00	65.63	

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
2	Water subsidy to consumers	To give free lifeline water of 20,000 litre water per month	Output	Water subsidy given per month (Rs.in crore)	39.68	45.41	50	41.97	Its depends on usage of water under 20 KI free policy. Less billing in Dec, 2021
			Outcome	% of consumers availing the subsidy (metred connections/ active consumers- 27 lakh)	48%	48	50.00	52.76	Its depends on usage of water under 20 KI free policy against 26.20 lakh active consumers. Less billing in Dec, 2021
3	Providing water supply in Unauthorised Colonies	To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1799 unauthorised colonies in Delhi.	Output	Length of new water pipeline laid (km)	4685	4780	5100	4855	
			Outcome	% of unauthorised colonies where pipeline network is provided	96	97	98	98	
			Outcome	% of unauthorised colonies where water supply commissioned	93	94	95	94	Excluding 113 under colonies under Forest/ASI
			Outcome	% of households with metered connections	655513	660934	670000	668175	Department has provided absolute figure in place of percentage.
4	a) Providing water supply in rural areas/urban village/resettlement colonies/ squatter resettlement colonies/ JJ Clusters	To expand the piped water network in rural areas/urban village/resettlement colonies/ squatter resettlement colonies/ JJ Clusters and reduce number of water tankers for supply of water	Output	Length of new water pipeline laid (km)	2018	2022	2032	2031	This length include rural areas, urban village, resettlement colonies and Squatter resettlement colonies
			Outcome	% of rural areas/urban village/resettlement colonies/ squatter resettlement colonies/ JJ Clusters connected to water pipeline	99	99	100	99	Two rural village to be connected This exclude JJC Cluster
	b) Augmentation of water supply		Output	Average number of water tankers supplying water (per day)	1108	1136	1150	1207	

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
			Outcome	Average water supplied by Water tankers supplying water (per day)	4.46	4.39	4.5	4.7	Target is to reduce tanker supply. Since 4.63 MGD is more than 4.50 MGD targets. We could not achieve target.
5	Replacement of old distribution system & strengthening of transmission network	To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of water in rising mains	Output	Length of old/ defective pipeline replaced (km)	2561.94	2748.67	3000.00	2955.60	
			Outcome	Average amount of water saved by plugging leakages in million of gallons per day (MGD)	3	3	5	4	West Delhi water main replaced - 4 KM
			Output	Average of samples tested	16888	17105	13000	14949	*Due to prevailing conditions of Covid
			Outcome	% of samples found meeting water quality	98.73	99.65	100.00	99.54	
6	Ranney wells & Tube wells	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	Output	Number of tube wells added (new)	4196	4234	4434	4437	
			Output	Number of tubewells reboarded	432	454	654	617	
			Output	Number of Ranney wells functional	7	9	9	9	
			Outcome	Average water supplied from Ranney wells & tube wells per day (MGD)	90	95	110	95	
7	Mukhyamantri Muft Sewer Connection Yojna (GIA House Services Connections Sewer)	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	Output	Total number of sewer connections	0	11440	25000	21241	
			Outcome	Number of households benefitted-connected with sewere (in lakh)	NA	34320	75000	63723	
			Outcome	Estimated reduction in sewage flow in drains (MLD)	0	5.56	12	10.32	
8	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains	a) Operation and maintenance (O&M) of existing STPs	Output	Total sewerage generated in Delhi (MGD)	720	720	748	748	Estimated as per CPHEEO Norms
			Output	Total number of existing STPs	32	35	38	35	New STPs : Coronation Pillar, Kondli Ph I & III The achievement of 03 Nos. of STPs will be made only after commissioning of these STPs. Annual target will be met.
			Output	Total installed capacity of existing STPs (MGD)	597	597	687	597	Coronation- 70 MGD, Kondli - 20 MGD will be added. On achieving the output as above, installed capacity will also be achieved.
			Output	% of installed capacity of STPs that is currently under use	83	88	88	88	Present : 530 MGD out of 597 MGD # Target: 600 mgd out of 687 mgd

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
		b) Improvement and augmentation of sewerage under construction	Outcome	% of treated effluent samples that met all quality standards at STPs	19	17	23.7	17	Q1: 6 STPs out of 35 STPs (17%)on 10:10 parameters, Target - (2021-22): 9 STPs on 10:10 parameters out of 38 STPs(23.7 %)
			Output	Number of new STPs under construction	17	16	2	2	Pappankala & Coronation Pillar STPs
			Output	Total Capacity of STPs under construction (MGD)	0	102	90	90	Pappankala 20 MGD, Coronation Pillar 70 MGD
			Output	No. of STPs newly commissioned	1	0	1	0	Coronation Pillar: The target will be met by Feb., 2022.
			Outcome	% of total sewerage that goes to river Yamuna untreated	28	26	19.78	29	Target: 600 MGD treated out of 748 MGD ((748-600)/748) = 23.7%), Q1: ((748-530)/748 = 29 %)
9	Sewerage facilities in Unauthorised Colonies	To provide sewer facility in unauthorised colonies. There are a total of 1799 unauthorised colonies in Delhi.	Output	Length of new sewer line laid in unauthorised colonies (km)	2610	2856	3100	2991	Target in 21-22 : 250 km : Target will be met by March, 2022.
			Outcome	unauthorised colonies connected to sewerage network	561	614	729	685	Total number of colonies have been mentioned in place of percentage.
			Outcome	% of households in unauthorised colonies connected to sewer network	31.19	34.14	40.53	38.08	Average of 1000 household per colony have been taken. Total colonies 1700. (685/1799*100=38.08%)
			Outcome	Total quantity of sewerage diverted to STPs from all unauthorised colonies (MGD)	75.06	82.15	97.53	91.66	Estimated as per Wastewater discharge from each household 135 LPCD X 4.5 persons per household.
10	Trunk, Peripherals, Sewer and Gravity Duct	Construction/rehabilitation of trunk /peripheral sewer lines	Output	Length of trunk /peripheral sewers laid/ rehabilitated (Km)	166.8	173.91	233	185.99	Due to COVID & Monsoon season, the works of sewer line were delayed.
			Outcome	Average quantum of sewage diverted to STPs (MGD)	41.7	43.48	58.25	53.38	Estimated as 0.25 MGD per Km of sewer line Rehabilitated
11	Yamuna Rejuvenation	(a) National River Conservation	Output	% progress in rehabilitation/ upgradation of 3 STPs	25.77	46.95	75	59.46	Kondli, Rithala & Okhla STP.

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
		Programme (Yamuna Action Plan (YAP)-III)	Output	Length of trunk sewers rehabilitated (km)	15.62	19.79	21.62	20.17	0.05 MGD diverted for treatment in respective existing STPs i.e. Kondli & Rithala
		To reduce the pollution in River Yamuna by rehabilitation /upgrading STPs and rehabilitation of Trunk sewer / rising mains in the command area of Kondli, Okhla and Rithala STPs	Output	Length of rising mains rehabilitated (km)	8.85	14.96	16.15	16.09	
			Outcome	Reduction in untreated sewage draining in the Yamuna (MGD)	2.22	4.95	6.32	5.00	Since construction of STPs under YAP-III are in progress and yet to be commissioned. Therefore, reduction in untreated sewerage draining in the river Yamuna is considered as NIL at present . This will be possible after commissining of STPs i.e. by December, 2022. So far reduction in untreated sewerage draining into river Yamuna have been achieved due to rehabilitaiton of sewer than so far.
		(b) Yamuna cleaning program	Output	% of construction/ rehabilitation of all STPs completed	17	17	23.68	17	Total STPs at present = 35 Nos., out of these 6 Nos. of STPs i.e. Pappankalan Ph-II (20MGD), Nilothi PH-II (20 MGD), Kapashera (5MGD), CWG games (1MGD), Delhi Gate Ph-II (15MGD) & Chilla (09 MGD) are already rehabilitaed (6/35=17%), {Target 21-22 : Total STPs-38 Nos, Rehabilitated/New-09 Nos. i.e. Coronation Pillar-new, Kondli Ph-I & II- STP are plant to be rehabilitated this year) (9/38=23.68%)
		To reduce the pollution in River Yamuna in all STPs of Delhi	Output	Length of all trunk sewers rehabilitated (km)	166.8	173.91	233	185.99	This indicator is repeated
			Output	Length of all rising mains rehabilitated (km)	8.85	14.96	16.15	16.09	This indicator is repeated

S.NO	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievement (Apr to Dec) Q3	Remarks
			Outcome	Reduction in pollution load due to sewage into Yamuna (In MGD)	29.24	36.04	64.6	36.14	The unit of pollution load has been considered as tons/day and not in MGD as was mentioned in the Indicator. Reduction in BOD load have been considered as 0.681 tone/day/MGD
			Outcome	Reduction in untreated sewage draining in the Yamuna (MGD)	43	53	95	53.065	Status 2019-20 Untreated sewage in 2018-19 : 243 MGD, Untreated sewage in 2019-20: 200 MGD, Reduction = 43 MGD ` Status 2020-21 Untreated sewage in 2019-20 : 200 MGD, Untreated sewage in 2020-21: 190 MGD, Reduction = 10 MGD Target 2021-22 Untreated sewage in 2020-21: 190 MGD, Untreated sewage in 2021-22: (748-600=148 MGD) Reduction = 42 MGD Status 2021-22 Q1 Untreated sewage in 2020-21 : 190 MGD, Untreated sewage in June 2021= 190 MGD (720-530), Reduction = 0 MGD
		City of Lakes	Output	No. of waterbodies cleaned/ revived	0	0	36	10	
			Output	No. of water bodies connected to water source	0	1	1	0	
			Output	No. of waterbodies with complete landscaping	0	0	0	7	

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Strengthening of transport Deptt. - Direction & Administration	Salary and other allowances of the officers and officials of Transport Deptt.	Output	% of sanctioned staff posts filled (Sanctioned posts - 776)	35	35	100	41	59% vacancies are vacant
			Output	No. of grievances received	1,305	2,080	NA	2,889	
			Outcome	% of grievances resolved within 30 days	100	100	100	95	Delay due to COVID-19
		Faceless Service	Output	No. of driving license related services requested	NA	NA	NA	4,79,990	
			Outcome	% of requests pending beyond 30 days	NA	NA	NA	1.83	
			Output	No. of vehicle related services requested	NA	NA	NA	4,76,346	
			Outcome	% of requests pending beyond 30 days	NA	NA	NA	0.90	
			Output	No. of permit related services requested	NA	NA	NA	82,888	
			Outcome	% of requests pending beyond 30 days	NA	NA	NA	0.28	
		Automatic driving test track	Output	Number of Automatic Driving Test Tracks operational in Delhi	5	8	12	11	Work in progress
			Output	Average number of driving license tests conducted	NA	NA	53,648	30,677	
			Outcome	Pass percentage of Driving License tests conducted on Automatic Driving Test Track	NA	NA	100	72.98	
2	Control of vehicular pollution	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	Output	Number of centers issuing PUCs (Pollution Under Control Certificates)	970	978	1,000	971	
			Outcome	% of PUCs with 0 rejection	NA	NA	NA	0	
									The PUC data is available on DeGS portal and VAHAN portal is separate. The Department is synchronizing both the portal

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of 2 wheelers running with valid PUC Certificates	28	23	80	72.5	An extensive pollution drive has been started by the department with effect from 01.10.2021 to achieve the target.
			Outcome	% of 4 wheelers running with valid PUC Certificates	34	29	80	74.6	
			Outcome	Number of challans issued for non possession of PUC Certificates	27,138	13,011	NA	28,445	
3	Delhi Electric Vehicle Policy	Replacement of old vehicles and to encourage the electric vehicles	Output	Total number of e-Vehicle registered during the year	NA	11,782	NA	21,554	
			Output	Total number of e- two wheeler registered	NA	1,726	NA	6,670	
			Output	Total number of e-rickshaw/e-cart registered	NA	7,904	NA	12,136	
			Outcome	% GNCTD car fleet that is converted to e-vehicles (rented/leased)	NA	NA	NA	0	The EV policy target of 25% electric vehicles contribution in total all new vehicles registration by 2024. Currently targets of each indicator are not available.
			Output	Number of public charging stations setup in Delhi	NA	250	NA	377	
			Output	No. of slow charging points setup (upto 3.3 KW)	NA	110	NA	170	
			Output	No. of moderate/ fast charging points setup (more than 3.3 KW)	NA	144	NA	207	
			Output	No. of battery swapping points set up	NA	NA	NA	28	
			Outcome	% of new vehicle registrations that are e-vehicles	NA	2.70	NA	8.20	
			Outcome	% of new two wheeler registrations that are e-vehicles	NA	0.73	NA	4.20	

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of car registrations that are e-vehicles	NA	0.95	NA	1.40	
			Output	No. of Vehicles provided subsidy from state electric vehicle fund	NA	5,781	NA	6,123	
			Outcome	% of eligible vehicles that received subsidy within 7 days	NA	100	NA	33	The funds received from the air ambulance funds were exhausted in August 2021. The Budgetary funds were only transferred in January 2022.
4	Construction of bus depots & terminals including new technology	Construction of bus depots	Output	Total number of bus depots in Delhi-DTC	38	35	35	35	
			Output	Total Bus of bus depots in Delhi-Cluster	21	21	23	23	
			Output	Total Bus capacity in existing bus depot- DTC	3,762	3,760	3,760	3,760	
			Output	Total Bus capacity in existing bus depot- Cluster	3,079	3,079	3,429	3,429	
			Outcome	New bus depots constructed-DTC	NA	NA	6	4	Work in progress four newly constructed bus depots of Mandela Kala, Khatkani Nahar, Rewla Khanpur and Rohini- 37
			Outcome	New bus depots constructed-Cluster	NA	NA	2	2	Two newly constructed bus depots of Ghumanhera-I and Ghumanhera-II
			Output	Bus capacity added through newly constructed bus depots-DTC	NA	NA	755	250	
			Output	Bus capacity added through newly constructed bus depots-cluster	NA	NA	350	104	
		Construction of bus terminals.	Output	Number of bus terminals existing in Delhi	17	17	26	17	Work in progress

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Output	Number of new bus terminals constructed/ renovated	NA	NA	9	0	Work in progress
5	Bus Queue Shelters	Creation of Bus Stands for the citizens travelling by public transport- Buses	Output	Total number of BQS in Delhi	1,890	1,993	3,390	1,993	Work in progress
			Output	total number of newly constructed BQS in Delhi	103	9	1397	0	Work in progress
Scheme category :Support to DTC and Cluster Buses									
6	Viability Gap funding towards cluster buses	To provide public transport facility through partnership with private bus operators	Output	No. of Cluster Buses in operation	2,741	2,990	3,429	3,082	
			Output	% of cluster busses that are e-buses	NA	NA	0.00	0	Tender for procuring 330 e Buses has been floated and is at Bidding stage.
			Outcome	Average fleet utilization (%)	96.40	98.88	97.00	99.01	
			Outcome	Average daily ridership on cluster buses (in lakhs)	17.71	8.53	12.00	7.25	Due to restrictions of DDMA
			Outcome	Operating costs per km (Rs)	58.39	66.50	72.00	66.52	
			Outcome	Earnings per km (Rs)	30.86	18.17	26.00	17.35	
			Outcome	Average % of pink passes among total tickets issued per day	33.11	32.69	NA	35.21	
			Outcome	% on-time departures (% of buses departing from origin within two minute window of schedule time.)	56.80	70.19	75.00	72.94	Due to restrictions of DDMA
			Outcome	% of cluster buses reporting road crashes	NA	NA	NA	0	
			Outcome	% of cluster buses reporting over speeding	0.03	0.01	0.00	0.01	

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	% of cluster buses sharing live GPS feed with OTD (Open Transit Database)	NA	NA	100	100	
7	Grant-in-Aid to DTC deficit	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Output	No. of DTC Buses operational	3,762	3,760	5,054	3,760	
			Output	% of DTC busses that are e-buses	NA	NA	6	0	One electric bus is under phase of trail
			Outcome	Average fleet utilization (%)	85.04	76.94	86	83.18	
			Outcome	Average vehicle utilization (km/bus/day)	193	164	200	196.67	
			Outcome	Operating costs per km (Rs)	100.38	106.61	111	100.2	
			Outcome	Earnings per km (Rs)	32.36	20.13	25	19.42	
			Outcome	Average % of pink passes issued per day	3.29	2.55	NA	40	
			Outcome	% on -time departure (% of buses departing from origin within two minute window of schedule time.)	70.83	71.5	80	85.23	
			Outcome	% of DTC buses reporting road crashes	3.13	1.78	NA	0.19	
			Outcome	% of DTC buses reporting over speeding	NA	NA	NA	0	
			Outcome	% of DTC buses sharing live GPS feed with OTD (Open Transit Database)	NA	NA	NA	0	Data not Available
8	Electronic Ticket Machines	Establishment of machines for dispensing e-tickets	Output	% of Buses with functional ETMs in cluster buses	98.40	75.8	100.00	96.80	ETM are settled but still not functioning
			Output	% of Buses with functional ETMs in DTC buses	96.00	81	100.00	0.00	Old Vender has discontinued the operation. Selection of new Vender is under process.

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
9	Command and Control Centre	For effective monitoring of bus movements and ensuring adoption of security and safety standards	Output	% of DTC Buses with functional CCTV and panic button system	NA	NA	100.00	0.00	*Work of installation of CCTV, AVTS and Panic Buttons has been completed. UAT of the system is yet to be done.
			Output	% of Cluster Buses with functional CCTV and panic button system	NA	63.24	100	100.00	
			Outcome	No. of minor safety incidents reported through panic buttons	NA	NA	NA	0	
			Outcome	No. of major safety incidents reported through panic buttons where FIR was filed	NA	NA	NA	0	
10	One Delhi App		Output	No. of Live DTC Buses on One Delhi App	NA	1,500	2,000	0	
			Output	No. of Live Cluster Buses on One Delhi App	NA	1,500	3,300	3,100	Work in progress
			Outcome	% of tickets issued as contactless tickets in DTC Buses	NA	3.4	10.0	5.15	Presently, the percentage of contact less ticketing is through Chartr App.
			Outcome	% of tickets issued as contactless tickets in Cluster Buses	NA	1.61	3.00	2.72	
			Outcome	Total no. of downloads of One Delhi App (IN LAKHS)	NA	2	10	9.15	
R									
11	Delhi Metro Rail Corporation	Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Output	Network of Delhi Metro under operation in NCT of Delhi (in Km)	288.85	288.85	290.6	290.6	
			Output	Total length of Metro line made operational during the year in NCT of Delhi (in KM) .	4.302	0	1.742	1.742	

Transport									
SECTION A - ONGOING SCHEMES/PROGRAMMES									
Scheme Category : Affordable, Eco-Friendly And Efficient Transport Infrastructure									
Sr. No.	Name of the Scheme/ Programme and Budget Allocation	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Status (2021-22) April to Dec Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Output	Total number of metro stations under operation in NCT of Delhi	210	210	211	211	
			Outcome	Average Daily Ridership (in Lakhs)	51	17.17	32	31.74	
			Outcome	Average earning per passenger for a trip (₹)	2.28	2.71	2.36	2.32	
			Outcome	Operating Costs per km (per passenger)(₹)	1.73	8.11	3.23	2.97	
		Phase IV projects:- (1)R.K.Ashram-Janakpuri (West) (Total length - 28.92 km) (2)Aerocity-Saket-Tughlakabad (Total length - 23.62 km) (3)Mukundpur-Burari-Mauzpur (Total length - 12.55 km)	Output	Percentage of work completed under Phase - IV (Cumulative)	2.10	12.25	35	19.9	Work in progress
			Outcome	Number of stations made operational	0	0	0	0	Work in progress
			Outcome	Length of segments made operational (in km)	0	0	0	0	Work in progress
									Work in progress
Scheme category :Safe and Secure Public Transport									
12	Deployment of marshals in DTC and cluster Buses		Output	% of buses with Bus marshals deployed in both shifts-DTC	92.85	96.39	100.00	97.44	
			Output	% of buses with Bus marshals deployed in both shifts-Cluster	63.36	47.93	100.00	72.87	
			Output	% of buses with Bus marshals deployed in both shifts-Fare Collection Management System (FCMS)	19.98	48.69	70.00	0	
			Output	Number of reported crimes against women in DTC/ Cluster Buses	NA	NA	NA	0	

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category: Road infrastructure(Roads, Bridges, Underpass)									
1	Strengthening of PWD roads	To improve riding quality and structural stability of roads - National Highways, RR/OR/ Arterial Roads/ Roads with right of way less than 30 metres	Output	Total length of road to be strengthened during the year (KM)	129.39	244.19	459.17	239.89	
			Output	No. of road stretches strengthened	28	165	367	134	
			Outcome	% of work completed as per work order	67	72.6	100	53	
2	Corridor improvement of Outer Ring Road from IIT to NH-8	Signal free movement and reduction in travel time	Output	% of work completed (Target date- 31.12.2021)	84	88	100	98	Revised Estimate amounting to Rs 364.87 Crore has been approved. Flyover opened for traffic on 16.07.2019.
3	Widening of bridge on najafgarh drain at Basaidarapur to cover the complete ROW	Signal free movement and reduction in travel time	Output	% of work completed (Target date 30.11.2021)	45	69	100	94	Substructure work under progress. Girder fabrication under progress. (Date of Start - 01.03.2019)

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
4	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi	Signal free movement and reduction in travel time	Output	% of work completed (Target Date : 31.01.2022)	28	59	100	67	Work in progress. Phase-I working piles (72 Nos.) casted. All pile caps, pier and pier caps work casted for 1st Phase. Girders are placed in position. Deck slab casting work are in progress . (Date of Start - 06.03.2019)
5	Widening of Bridges on(i) NH-10 at Rampura,(ii)Tri Nagar/ Inderlok and (iii) Karampura, Delhi	Signal free movement and reduction in travel time	Output	% of work completed (Target Date- 14.12.2021)	23	76	100	94	Pile work, Pile Cap / Pier work completed. M.S Girder erection work completed at Inderlok and at Rampura and Karampura is in progress. (Date of Start- 16.03.2019)
6	C/o Elevated corridor Barapulla Nallah- Phase-III starting from Sarai Kale khan	Signal free movement and reduction in travel time	Output	% of work completed (Target Date- 31.03.2023)	73	80	85	81.9	Land Acquisition of 790 mtr length is in progress. The work will be completed only after 1 year from the Date

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
7	Extension of flyover from Ashram Flyover to DND Flyover	Signal free movement and reduction in travel time	Output	% of work completed (Target Date - 31.03.2022)	8	10	100	40	The widening of Road and Piling work is in progress. The work in central portion could not be taken up due to Non-Receipt of Phase-II NOC from the Traffic Police. The widening of road in DND portion has been taken up. The transplantation of trees are in progress. Overall
8	C/o two vehicular half underpass between Wazirabad and Jagatpur and one pedestrian subway	Signal free movement and reduction in travel time	Output	% of work completed (Target Date - 31.12.2021)	30	59	80	65	Pedestrains subways completed. Casting of segments of Vehicular Half Underpass is also completed. Excavation
9	C/o Underpass at Ashram Chowk	Signal free movement and reduction in travel time	Output	% of work completed (Target Date- 31.12.2021)	2	70	100	90	The work is in progress. The DTL cables are yet to be shifted despite the depositions of shifting charges on 10.11.2020. The shifting of DTL services is essential for completion of work. The progress is badly hampered due to running account of Bills to the contractor due to Financial measures. (Date of Start- 05.07.2019)

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
10	Construction of subways	Construction of Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. SH: Civil & Electric	Output	Number of subways constructed	0	0	2	0	Covering of the Ramps of all the 6 Underpasses (Entry and Exit) (PE submitted for Rs. 48.00 Cr.)
			Output	Target pedestrian footfall in the subways constructed as per	0	0	0	0	
			Outcome	Average number of pedestrians using the subways per day	0	0	0	NA	

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
11	Projects of Road & Bridges, Streetscaping where approval of EFC/Administrative/C abinet is yet to be obtained but allocation provided in Budget	To make GNCTD congestion free	Outcome	Number of projects approved by EFC	NA	NA	8	9	
Scheme category: Safe Pedestrian Movement									
12	Construction of foot over bridges (FOB)	Construction of Foot Over Bridges at Metcalf House, main Gate of Ring Road, Delhi.	Output	Number of FOB under construction	12	19	15	13	FOB at Matcaff House and Motilala Nehru Marg has been completed and the footfall figure for those two completed FOB only.
			Output	Number of FOB where construction has been completed	1	4	13	2	
			Output	Target pedestrian footfall in the FOB constructed as per feasibility report	21000	39524	115524	15400	
			Outcome	Average number of pedestrians using the FOB per day	15000	6000	115524	15400	
			Outcome	% of Projects where construction completed in deadline as per Work Order	28	39.67	100	11.33	

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category: Safe and Secure public roads									
13	Provision of CCTV at important locations	Installation of CCTV cameras in common public places for general public safety.	Output	Total number of CCTV cameras installed (cumulative in lakh)	1.22	1.31	1.49	1.33	Phase-I: 1.40 Lakh installed in 2019-20,Phase-II: 1.31 Lakh Installed in 2020-21 , Remaining to be installed this year.Total target was 2.8 lakh
			Outcome	% of CCTV cameras functional	87.00	94.00	100.00	100.00	CCTV cameras are being installed in different phases
Scheme category: Provision of facilities									
14	Wifi Delhi project	To provide Free Wi-Fi facility in public areas of Delhi	Output	Total number of hotspots in Delhi	2000	8500	11000	10500	The Work is about to complete and only acceptance test of final 500 Hotspots is to be carried out. Free wifi facility to the citizen of Delhi has also been countinued for the second year for which approval of competent Administrative Approval and expenditure sanction of the work by the competent authority is awaited.
			Output	New hotspots established	NA	NA	2500	2000	
			Outcome	Total number of daily wifi users (in lakh)	1.2	3.6	NA	4.1	
			Outcome	% of users satisfied with the network speed	NA	NA	NA	100	
15	Provision of LED screens	Install LED screens on road crossings for displaying Government massages regarding pollution level/	Output	No. of LED screens installed	NA	NA	600	0	
			Outcome	% of LED screens functional	NA	NA	100	0	

PUBLIC WORKS DEPARTMENT (ROAD & BRIDGES)									
Sr. No.	Name of the Scheme	Objectives	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Taget 2021-22	Achievements Q3 (April to December 21)	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category: Street Scaping and beautification of roads									
16	Streetscaping of PWD roads	Streetscaping and beautification of PWD roads without deteriorating traffic conditions	Output	No. of road stretches where work orders for street scaping are issued	6	7	7	7	
			Output	No. of road stretches where street scaping work is completed	NA	NA	NA	0	
			Outcome	% of Projects where street scaping work completed till date	NA	NA	100	50	Work in progress in all 07 stretches.
			Output	Length of barrier free pedestrian footpaths	NA	NA	NA	10	
			Output	Length of bycling lanes added (in KM)	NA	NA	NA	4	
			Output	Length of public plazas added (IN KM)	NA	NA	NA	4	
			Outcome	% of users satisfied with streetscaping &	NA	NA	NA	50	
Scheme category: 75th Independence Anniversary Celebrations									
17	Installation of National Flag	Installation of 500 National flags across Delhi	Output	No. of flags installed	NA	NA	500	5	1-Kalkaji , 2.Nasirpur , 3.Ranibagh , 4.Vinod Nagar , 5.East Kidwai Nagar. Sanction issued on 25.10.21 and work awarded.

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
Scheme category: POWER GENERATION COMPANY (GENCO)									
1	Power Generation in Delhi	Gas based power plants (Total 3 Gas based power plants supplying power to Delhi with a total installed capacity of 1791 MW)	Output	Total power generated from Gas based power plants in MU	6045	5303	5443	3382	Generation is subjected to schedule given by the SLDC
			Output	Declared capacity of all gas based power plants in %	90.16	91.92	85	91.19	
			Output	Average cost of generation (Rs. per unit)	5.97	6.09	6.45	7.75	Average Cost of generation depends upon the allocation of Domestic gas & rate of imported gas
		Solar power plants	Output	% of target of Renewable Purchase Obligation (RPO) met (Target for 2021-22 is 19.18%)	BRPL - 3.52 BYPL - 1.67 TPDDL-17.00 NDMC-14.85	BRPL- 9.10 BYPL - 5.08 TPDDL-16.56 NDMC-10.72	BRPL - 19.18 BYPL - 19.18 TPDDL-19.18 NDMC-19.18	BRPL - 11.48 BYPL - 7.60 TPDDL-22.44 NDMC-10.46	Target for FY 2021-22 is based on recent DERC order dt.20.04.2011 on RPO trajectory. The RPO Compliance for FY 2021-22 (Q3) data received from Delhi
			Output	No. of renewable Solar power plants supplying power to Delhi	4	5	12	7	The number of Renewable Solar power plants supplying power to Delhi is the cumulative from FY 2019-20, 2020-21 & 20221- 22 (Q-3). Target for FY 2021-22 has been set based on 7 new Solar

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6		7	8	9	10
			Output	Contracted capacity of all renewable Solar power plants in/ outside Delhi (in MW)	1758.600		1797.116	2277.600	1964.601	Contracted capacity of all solar power plants in/outside Delhi till Q3 2021- 22 is 1956 MW out of which outside Delhi is 1740 MW and within Delhi 223.601MW (Rooftop Solar - 221 MW & 2.6 MW Discoms tie- up within Delhi). Additional PPA for 300 MW have been signed by BRPL (210 MW) & BYPL (90 MW) in July, 2021. Projection of 235 MW (Cumulative) rooftop solar

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Total power generated from Solar power plants (in MU)	719.252	908.681	1000	767.280	The solar generation data has been taken from RPO Compliance for Solar by Delhi Discoms for respective year. The solar generation target for FY 2021-22 has been kept has 1000 MU based on previous year generation
			Output	Average cost of supply to solar power plants outside Delhi (Rs. per unit)	4.58	4.06	2.88	3.29	The solar power available in the year 2019-20, 2020-21 and 2021-22(Q3) was 150 MW, 292.6 MW and 640 MW respectively from different Solar sources outside Delhi at different prices. The average cost of supply of solar power has been calculated based on PPA signed by Discoms and
		Waste to energy plants	Output	No. of WTE power plants supplying power to Delhi	3	3	3	3	There are 3 nos. Waste to energy Power Plants in Delhi namely Timarpur Okhla (20 MW), Bawana (24 MW), Ghazipur (12 MW). However, there is no PPA
			Output	Installed capacity of all WTE power plants in MW	52	56	56	56	There are 3 nos. Waste to energy Power Plants in Delhi namely Timarpur - Okhla (20 MW), Bawana (24 MW), Ghazipur (12 MW). There is no PPA from Ghazipur plant within Delhi. One new Waste to energy plant of capacity 25 MW is being setup by SDMC at Tehkhand. This plant is

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Outcome	Total power generated from WTE power plants in MU	351	275	275	250	Power generation data from Waste to energy plant is based on RPO data provided by Delhi Discoms for the respective years. The WtE data for FY 2019- 20 , FY 2020-21 and FY 2021-22 (Q3) has been revised based on annual RPO Compliance data for respective period received from Delhi Discoms.

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Output	Average cost of generation (Rs. per unit)	6.67	6.67	6.67	6.67	The average cost of supply of Waste to energy power to Delhi has been calculated based on PPA signed for 37.99 MW by Discoms with
		Increasing the share of renewable power in Delhi	Outcome	Share of renewable energy (solar + WTE+ wind) in total power supply to Delhi (%)	8.19	10.57	19.00	14.25	Share of Renewable Energy (Solar + Wind + Waste to energy + Small hydro) has been calculated based on RPO data provided by Delhi Discoms
Scheme category: POWER TRANSMISSION COMPANY (TRANSCO)									
2	400 / 220 KV Transmission & Transformation Works	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	Output	System Availability (%)	98.95	99.300	99	99.058	updated till December 2021
			Output	Peak Demand (in MW)	7409	6314	8000	7323	updated till December 2021
			Output	Total number of 400 KV substations functional	4	4	4	4	
			Output	Transformation capacity under 400 KV in MVA	5410	5410	5410	5410	
			Output	Total Transmission Line Capacity under 400 KV (in Ckt. Km.) [Cumulative]	249.2	249.2	249.2	249.2	
			Output	Total number of 220 KV substations functional	41	41	42	41	01 nos. (Timar Pur)
			Output	Transformation capacity under 220 KV in MVA	14060	14280	14980	14380	Target addition 700MVA
			Output	Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative]	849.15	860	920	860	Target addition 60CKM

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
3	Setting up of public charging stations in Delhi	To provide the Electric Vehicle Infrastructure in Delhi in accordance with the Delhi Electric Vehicle Policy and in coherence with the mandate of SNA (as directed by MoP through BEE)	Output	No. of sites for public charging stations aggregated by DTL	NA	Tender has been floated for Electric Charging Points at 100 locations	Total 500 charging points at 100 locations with minimum mandate of 100 slow and 50 Moderate/ Fast chargers	Tender has been opened on 01.12.2021 and bids are being evaluated for the award of contract	
			Output	No. of sites for public charging stations for which work order is issued	NA				
			Outcome	No. of public charging stations made functional	NA				
			Outcome	No. of slow charging points made functional (<=3.3 KW)	NA				
			Outcome	No. of moderate/fast charging points made functional (>3.3 KW)	NA				
			Outcome	No. of battery swapping sites made functional	NA				
	Overall		Output	Peak power demand (MW)	7409	6314	8000	7323	*Consumption Avg. MW=Consumption in MUS*1000/(365*24) Up To Nov 2021
			Output	Total energy consumption (in million Unit)	33082.583277	29533.82568	35096	22624.8	

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
			Output	Average energy consumption (in MW)	3766	3371	NA	3864	*Consumption Avg. MW=Consumption in MUS*1000/(365*24)
4	BRPL	Electricity load	Output	Peak Load handled by BRPL	3211	2815	3400	3118	* Peak Demand impacted due to Covid- 19
		Reduction in net power purchase cost	Output	Net power purchase cost for BRPL (in Rs/Unit)	NA	6	NA	5.75	- No. are net-off Surplus sale and rebate - FY 20-21 includes special rebate of R. 76 Cr. given by MoP as COVID-19 relief.
		Reduction in AT&C losses	Outcome	% AT&C losses	8.58	6.87	8.46	7.37	YTD AT&C Loss of 21% due to low Collection efficiency in Q1 due to COVID-19 restrictions
		To strengthen the power distribution network in BRPL command area	Output	Load Shedding (in MU)	0.1785	0.061	NA	0	
			Outcome	Transformation capacity at distribution level (MVA)	6204	6381	6525	6485.72	144 MVA DT capacity addition planned in FY 21-22 for reliability improvement in LT distribution network. Space Constraint Details - 1. Total Cases (Survey Done) - 1040 nos. 2. Space Arranged - 304 nos. 3. Space Pending - 736 nos.

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6		7	8	9	10
5	BYPL	Electricity load	Output	Peak Load handled by BYPL	1653		1439	1662	1662	1)* Peak load in FY20-21 impacted due to covid- 19 2)Status (2021-22) is the peak load served on 02.07.2021
		Reduction in net power purchase cost	Output	Net power purchase cost for BYPL (IN Rs/Unit)	5.14		4.89	4.72	5.15	figures for FY 2021-22 Status Q3 are provisional
		Reduction in AT&C losses	Outcome	% AT&C losses	8.66		7.46	8.75	7.88	Provisional figures for FY 2021-22 on 12 months rolling basis accounted upto November 2021.
		To strengthen the power distribution network in BYPL command area	Output	Load Shedding (in MU)	0		0	0	0	
			Outcome	Transformation capacity at distribution level	3455		3515	3579	3539	
6	TPDDL	Electricity load	Output	Peak Load handled by TPDDL	2069		1854	2106	2106	Peak Load in MW
		Reduction in net power purchase cost	Output	Net power purchase cost for TPDDL (in Rs/Unit)	6.52		6	NA	6.21	Provisional for FY 2021-22
		Reduction in AT&C losses	Outcome	% AT&C losses	7.88		6.48	8.26	6.31	Rolling
		To strengthen the power distribution	Output	Load Shedding (in MU)	0		0	0	0	

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)	Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
		network in TPDDL command area	Outcome	Transformation capacity at distribution level (MVA)	6446.87	6581	6712	6642	This is excluding power grid transformers
7	Smart Meters	Efficiency in billing and revenue collection	Outcome	% of consumers with smart meters (BRPL)	0.04	0.18	0.21	0.07	As per MoP notification dated 17-Aug-21, following needs to be complied: - All areas with more than 15% AT&C losses(base year 2019-20), Govt consumers, industrial and commercial consumers to have smart meters with prepaid mode by Dec'2023 (~3 lakhs consumers) - All other areas shall be metered with smart meters with prepayment mode by March, 2025 (~24 lakhs consumers)
			Outcome	% of consumers with smart meters(TPDDL)	10.96	12.53	13.71	13.87	Target is low due to non availability of funds / CAPEX
			Outcome	% of consumers with smart meters(BYPL)	0.008	0.008	0.019	0.019	Due to lockdown in Q1, Meter could not energized.
8	Jagmagati Dilli	Conversion of 11KV Bare conductor to	Output	Total length of 11kV overhead conductors that are bare (km)	2265	2265	2175	2265	Policy has been framed and circulated among Delhi Govt. Departments

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6		7	8	9	10
		insulated conductor posing threat to human lives	Ouput	Length of bare overground conductor where conversion work to put them into	NIL		NIL	90	NIL	alongwith DISCOMs for submitting the proposals of conversion of 11kV Bare conductor to insulated conductor.
			Outcome	Length of bare overground conductor where conversion work to put them into insulated conductor has been completed (km)	NIL		NIL	90	NIL	
Scheme category: POWER DEPARTMENT										
9	Subsidy to consumer through DISCOMs	Subsidy to domestic consumers of electricity consuming upto 400 units per month	Output	Average number of consumers receiving full subsidy every month (<200 Units)	2993000		3080000	3197000	3238420	
			Output	Average number of consumers receiving partial subsidy every month (200-400 Units)	1656000		1672000	1771000	2177576	
			Outcome	% of domestic consumers benefitted out of total Domestic Consumers	91.2		91.4	92	80.62	
10	Delhi Solar Policy	To implement new and renewable	Output	No. of Major Solar PV plants (> 1 MW) installed	3		3	3	3	There are following 3 nos.major solar PV plants in Delhi: i) ICL

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6		7	8	9	10
		renewable energy projects in the state of Delhi through solar power		Installed (Cumulative) -						Delhi. i) IGI Airport, Delhi - 5 MW ii) IGI Air Port, Delhi -2.84 MW iii) I.P. Station -1.00 MW(The total solar capacity of this plant is 2.0 MW but COD of only 1 MW has been done till date)
			Output	(i) No. Rooftop Solar PV Plants installed in Govt. Office Buildings (Cumulative) -	742		1037	1150	1160	The solar systems installed on Government Buildings/Residences till FY 2021-22 (Q1) is 1100. Accordingly, target 1150 nos. Rooftop Solar systems for FY 2021-22 has been proposed.
			Output	(ii) No. Rooftop PV Plants installed in Private Buildings (Cumulative) -	3061		3888	4500	4519	The solar systems target 1150 nos. for installation of Rooftop Solar systems for FY 2021-22 has been proposed.
			Outcome	Solar Power Capacity commissioned (Cumulative in MW)	316.640		494.516	1825.000	897.601	The total solar power capacity commissioned both Rooftop Solar in Delhi and solar power from outside Delhi during (Q3) FY 2019-20, 2020-21 & 2021-22 is as under :
			Outcome	Power generated through solar plants inside Delhi (Cumulative in MUs)	359		557.117	750.000	692.049	year RTS (M W) Out side Delh i (MW) Total (MW)

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks			
1	2	3	4	5	6		7	8	9	10			
										2019 -20	166. 640	150	316. 640
										2020 -21	204. 516	290	494. 516
										2021 -22 (Q2)	216. 392	640	856. 392
										2021 -22 (Q3)	223. 601	674	897.6
										Target 2021- 22	235	1590	1825
										The target for FY 2021-22 has been proposed based on additional 1300 MW solar plants are expected to be commissioned and 235 MW Rooftop Solar System are also expected to be installed during FY 2021-22 - Cumulative solar generation through Solar plants inside Delhi has been received from Discoms is upto November 2021.			
11	Generation based incentive scheme for	To encourage the people to install the Solar Energy System	Output	No. of consumers availing the generation based incentive	1098		1611	2000	NA	List of consumers to whom GBI amount credited has been received from Delhi Discoms for FY 2019.			

POWER DEPARTMENT

S.N O	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019- 20)		Status 2020-21)	Target (2021-22)	Status (2021-22) (April to December 21) Q3	Remarks
1	2	3	4	5	6		7	8	9	10
	Scheme for solar Energy	Energy System for their energy requirement	Outcome	Amount of generation based incentive given (in Lakh Rupees)	311.49		411.42	500	NA	Delhi Discoms for FY 2019- 20 & FY 2020-21. After scrutiny discrepancies were noticed. Accordingly, Discoms have been requested to clarify the same which is still awaited from BRPL. Therefore, the data for FY 2019-20 & 2020-21 has been marked as

** Figures are provisional, subject to verification of proof of payment to eligible consumers by Delhi Discoms.

Environment Department

Sr. No.	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Achievements April to Dec 2021 Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	Assessment of Ambient Air Quality of Delhi w.r.t. Graded Response Action Plan.	Output	Number of functional Continuous Ambient Air Quality Monitoring Stations (CAAQMS)	26	26	26	26	* The condition reached severe in 19 days (AQI calculated for Delhi) 9 days in November 4 day in December and 6 days in January (2020-2021).
			Output	% uptime of online server (to display data in public domain)	90	90	NA	90	** Target for 2021-2022 is consider as less then previous year in severe or severe plus condition, and majorly depends on metrological condition and pollution concentration due to various pollution sources.
2	Monitoring by Air Laboratory	Monitoring of Stack Emissions of Industries, Power Plants, Hotels etc.	Output	Number of Stack samples tested	685	880	300	176	*Target also depends on the request received from units through DPCC website.
			Outcome	% of Stack samples meet the prescribed standards	100	100	100	100	Stack 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. by using 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.
		Operation of industries on cleaner fuel i.e. PNG	Output	Number of industries to operate PNG	NA	NA	1,636	1,636	
			Outcome	% of industries to operate on PNG	NA	NA	100	100	
	Monitoring by Water Laboratory	Monitoring of STPs, CETPs, River Yamuna, Drains, ETPs	Output	Number of Effluent samples tested from STPs	700	600	408	438	
			Outcome	% of Effluent samples from STPs meet the prescribed standards	40	22	NA	52	* Cannot be targeted (34 STPs, 13 CETPs)
			Output	Number of Effluent samples tested from CETPs	312	260	156	206	
			Outcome	% of Effluent samples from CETPs meet the prescribed standards	20	36	NA	63.11	* Cannot be targeted (34 STPs, 13 CETPs)

Environment Department

Sr. No.	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Achievements April to Dec 2021 Q3	Remarks
1	2	3	4	5	6	7	8	9	10
3		CEMS for Waste Water Treatment Facility	Output	Number of Effluent samples tested from ETPs	1,200	494	300	171	WATER LAB
			Outcome	% of Effluent samples from ETPs meet the prescribed standards	85	92	NA	90.64	* Cannot be targeted (34 STPs, 13 CETPs)
			Output	Number of Industries equipped with CEMs*	112	137	NA	195	** 151 out of 195 CEM are operational. Data is also available in public view
			Output	% of Industries equipped with CEMs*	68	83	NA	100**	
			Outcome	Avg % uptime of CEMs in industries	NA	NA	NA	77.4**	
			Outcome	Number of instances reported for violations in industries	NA	NA	NA	34	
			Outcome	Number of instance where Fine imposed	NA	NA	NA	0	*NIL Number of units where Fine imposed.
			Outcome	Number of closure notices issued for violation	NA	NA	NA	0	*NIL Number of closure notices/ directions issued for violation.
			Output	% of projects completed for mitigating pollution in 13 Hotspots within timeline				0	
4	Air Ambience Fund	Efficient collection of revenue under Air Ambience Fund Diesel Cess from Oil Company	Output	Accumulated amount available under Air Ambience Fund (Rs in Crores) (Including collection during the year)	25.82	14.53	NA	13.36	"Rs. 0.36 crore interest on 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)"
	Enforcement of pollution control laws and acts	Checking compliance with the existing pollution control laws in respect of various industrial units	Output	Total number of applications received for Consent under Water and Air Acts (including spillover from 2020-21)	23,609	7,554	10,000	10892	* Target Could not be predicted **Not Available. NIC could not provide the data
			Output	Total number of applications granted Consent under Water and Air Acts	21,285	5,627	NA	5075	
			Output	Total number of applications refused Consent under Water and Air Acts	1,366	263	NA	85	

Environment Department

Sr. No.	Name of scheme	Scheme objective	Output/ Outcome	Indicator	Status 2019-20	Status 2020-21	Target 2021-22	Achievements April to Dec 2021 Q3	Remarks
1	2	3	4	5	6	7	8	9	10
5			Outcome	% of red/orange category applications disposed off within 30 days	40	45	90	NA**	**Not Available. NIC could not provide the data
			Outcome	% of green category applications disposed of within 7 days	80	70	90	NA**	**Not Available. NIC could not provide the data
			Output	Total number of industries inspected during the year	1,999	3,874	4,000	6,460	
			Output	Total number of Directions for Closure issued under Water Act, Air Act and Environment (Protection) Act	815	1,629	NA	1,778	ALL CMCs
			Outcome	Percentage of units closed after issuing the directions for closure	70	70	NA	75	
6	Processing of Applications for Authorisation under Biomedical Waste Management Rules, 2016	Checking compliance with the existing pollution control laws in respect of hospitals, nursing and home	Outcome	Total number of applications received for Authorisation under Biomedical Waste Rules (including	6,409	1,015	1,000	713	
			Output	% of applications disposed of within 30 days	96	89	90	68.3	WMCs
8	Delhi Parks and Gardens Society	i) Development and maintenance of parks in Delhi through RWA,	Output	Total number of RWAs availing financial assistance	435	414	500	378	
		ii) Nursery Development and iii) Coordinating and management of Water Bodies	Outcome	Total number of parks maintained through RWAs availing financial assistance	1,797	1,722	2,000	1,648	
9	Green Delhi App	(1) To control pollution (2) app to report about the pollution in Delhi (3) register complaints about violation of anti-pollution norms.	Output	Number of Green Marshals Deployed	NA	70	70	70	# Green Delhi App installed on 28th October 2020
			Output	Number of downloads of Green Delhi App	NA	40,796	70,000	28,346	
			Output	Number of complaints raised	NA	19,904	NA	14,980	
			Outcome	% of complaints resolved within the prescribed time period	NA	98	100	93	

FOREST DEPARTMENT									
S. NO.	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status April to Dec Q3	Remarks
	2	3	4	5	6	7	8	9	10
1	Development of Wildlife Sanctuary / Wildlife Expenditure	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	Output	Total wildlife sanctuaries in operation	1	1	1	1	
			Outcome	Average monthly footfall in wildlife sanctuaries	-----	-----	1000	1000	
			Output	Total number of sites for eco tourism	2	3	3	3	
			Outcome	Average monthly footfall in sites for eco tourism	8000	NIL	6000	800	
2	Development of Forests including consolidation	Creation and maintenance of plantations with increased citizen participation	Output	Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs)	1.84	1.92	2	2.11	
			Outcome	Notional area covered based on the number of saplings planted (In Hectare)	184	193	200	211	
3	Monitoring of Greening Activities	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Output	Total area under Project Keekar Free			100 ha		Total 423 Ha. Area will be covered for five year however work yet to be carried out
				Number of saplings of indigenous species planted			1 lakh		
			Outcome	Percentage survival of plantations through third party audit			----		
			Outcome	% of forest area made Keekar free (Current Year)					
		2. Third party evaluation of plantation activities of the department	Output	Total number of plantation sites evaluated					Third Party evaluation has been done up to the year 2018-19. The three year plantation & monitoring will be carried out in the year 2022-23. Final report of 3rd party evaluation is still awaited.
			Output	Total number of saplings covered under evaluation					
			Outcome	Percentage survival of plantations through third party audit					

S. NO.	Name of scheme	Scheme objective	Outcome/ Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Status April to Dec Q3	Remarks
4	New city forest to be developed at (06 City Forests)	To develop city forests at: 1. Shastri Park Near Metro Station, 2.ITO Chungi Part-II, 3.Mukhmelpur 4.Sikarpur Forests 5. Aya Nagar 6.Jaunapur	Output	No. of city forests under development	6	5	6	5	
			Outcome	% of Work completed	100	95	100	60%	
5	Plantation	Overall	Output	Total number of saplings planted (in lakhs)	5.05	5.49	6	4.93	
			Output	Number of saplings planted in forest areas (in lakhs)	5.05	5.49	6	4.93	
			Outcome	Overall increase in green cover/ green cover increase in forests (Ha.)	505	549	600	493	
		Nurseries	Output	Number of seedlings distributed from departmental nurseries for free (In lakhs)	5	3.5	4	4.2	
6	Creation and maintenance of urban forests	To create urban greens for creating carbon sink and providing eco-tourism and to increase green cover.	Output	Total number of city forests developed and made open to public	6	5	6	NIL	
			Output	Number of City Forests Committees constituted	6	5	6	NIL	
			Outcome	% of City Forest Committees meeting at least once a quarter	NIL	NIL	100	NIL	
			Outcome	Average monthly visitors in city forests	15000	15000	15000	3000	
			Output	Number of City Forests where jogging tracks and potable water facilities are available	NIL	NIL	6	1	
7	Tree Transplantation Policy	Conservation of existing tree at planning stage of project for minimizing the loss of existing green cover	Output	No. of projects approved under the policy	N A	N A	N A	160	
			Outcome	No. of trees transplanted through modern technology	N A	N A	N A	-	
				% Survival of plantations after one year of transplantation	N A	N A	N A	N.A.	

Administrative Reforms Department

S. NO	Name of scheme	Scheme objective	Outcome /Output	Indicator	Status (2019-20)	Status (2020-21)	Target (2021-22)	Achievements (April to December, 21) Q3	Remarks
1	2	3	4	5	6	7	8	9	10
1	Door step Delivery	To enable the citizens of Delhi to avail government services at their doorstep just with a call on the call centre number	Output	Total number of calls attended	945870	573239	NA	964447	
			Output	Total number of service requests received	201067	120138	NA	363657	
			Outcome	Total number of service requests fulfilled	166258	77678	NA	117954	
			Output	Number of service requests rejected due to deficiency	34809	42460	NA	84626	
			Output	Total Mobile Sahayaks engaged	70-100	70-100	NA	145	
			Output	Total number of services being offered under door step delivery	100	100	NA	100	
			Outcome	% share of the 100 services delivered through door step delivery mode	NA	NA	NA	NA	
2	Public Grievance Monitoring System	Public Grievance Monitoring System (PGMS) deals with monitoring and redressal of grievances received from public. Grievances received from public are forwarded to the concerned Departments for necessary action	Output	Number of grievances received	123024	123034	150000	94081	
			Output	Number of grievances redressed/ closed	122004	121993	150000	81989	
			Outcome	% of citizens satisfied with grievance redressal	39	37	50	38	
3	eRTI	Government of NCT of Delhi has launched the e-RTI portal on 10.07.2017 with the aim of facilitating citizens of Delhi in filing online RTI applications.	Output	Number of new eRTI received	47107	47516	NA	48394	
			Output	Number of eRTI disposed of within 30 days	44579	42377	NA	36542	
			Output	Number of eRTI pending	2341	4850	NA	11112	