

DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION

SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors	
			Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
1	Delhi Technological University (DTU)  [Rs 3000 Lakh] (R- Rs 2700 Lakh C- Rs 300 Lakh)	a) Provide high quality technical education	Total Number of Students in the Campus	11,000 UG-8,959 PG-1,079 Ph.D. 962	11,945 UG-9670 PG-1176 Ph.D. 1099	13000	Number of students graduated (UG & PG)	2030 UG-1,647 PG-383	2083 UG-1,636 PG-447	2250	*The target for the year 2020-21 has increased as a result of introduction of New UG and PG programs as well as implementation of 25% EWS quota in admission. As such total strength has also increased.	
			Number of new students admitted (UG & PG)	3,109 UG-2,566 PG-543	3306 UG-2,680 PG-626	4061* UG-3034 PG- 1027	Number of students who received campus placement offers	1318	1380	1450	*One UG and Four PG programs have been added during the year 2020-21, over all intake has also gone up.	
			% of girls in newly enrolled students	17	17	18						
			Number of faculty positions sanctioned	694	694	720	Revenue cost per student per annum (Rs. In lakhs)	1.24	1.52	1.55*	*Expenditure met from GIA, UGF & NGF	
			% of faculty positions filled	53	59	70*	Total revenue generated from all sources including fee (Rs. In Lakhs)	8,819	11376	13000**	*It includes regular, contractual and guest faculty. However, recruitment process was temporarily held because of lockdown announced by the Govt. ** It includes only UGF excluding GIA & NGF	

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

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1	2 (R- Rs 2700 Lakh C- Rs 300 Lakh)	3	4	5	6	7	8	9	10	11	12
			Number of new students admitted (UG & PG)	1009	1539	1696*	Number of students who received campus placement offers	624	643	918	
			% of girls in newly enrolled students	18	18	18					
			Number of faculty positions sanctioned	229	229#	430	Revenue cost per student per annum (Rs. In lakhs)	2.00	2.09	2.10	#Proposal for the creation of additional 201 new faculty positions was sent to DTTE and approval of same has been received, hence numbers of faculty positions increased.
			% of faculty positions filled	45	40*	100	Total revenue generated from all sources including fee (Rs. In Lakhs)	4483	6400	6800	* Process of filling up of 135 vacant faculty posts has been started. Applications have been received from the candidates after advertisements and the process withheld due to spread of COVID-19. The deficit is being maintained by giving the teaching load to the Guest Faculties & TRF.
			Faculty student ratio	01:20	01:20	01:20*					*The deficit is being maintained by appointing Guest Faculties & TRF.
		b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	29	30	55	Number of Ph.D. degrees awarded	16	Result Awaited	45	
			Number of research seminars / conferences organized	16	21	20					

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

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1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions filled	61	61*	100	Total revenue generated from all sources including fee (Rs. In Lakhs)	556	676	700	*61% includes regular & contractual faculty, otherwise 47% filled as regular faculty. Recruitment process is going on for remaining positions
			Faculty student ratio	1:15*	1:15*	1:15					*Includes regular/contractual/guest faculty.
		b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	49	23	25	Number of Ph.D. degrees awarded	6	0	2#	# 2 student has done Pre-submission of Ph.D. thesis, as university was started in 2015
			Number of research seminars / conferences organized	29	30	35					
			Number of sponsored/ industrial consultancy projects undertaken	3	3	5	Total revenue generated from sponsored/industrial consultancy projects (Rs in Lakh)	9	4.65**	20	** Equipment worth Rs. 10 lacs are also received from Industry
			Total value of research grants raised by faculty (Rs Lakhs)	471	483*	100**	Number of research papers published	130	126	150	*Project of Bionest was approved for Rs. 471 lacs. **Due to COVID 19, less expectation
			Number of faculty who published research papers	20	34	50	Number of patents filed	2	3*	4	*Faculty is motivated to file patent along/before publication

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1	2	3	4	5	6	7	8	9	10	11	12
4	Ambedkar Institute of Advanced Communication Technology and Research [Rs. 195 Lakh] (R- Rs 20 Lakh C- Rs 175 Lakh)	a) Provide high quality technical education	Total number of students in the campus	914	789*	918	Number of students graduated (UG & PG)	215	277**	275	*Less admitted in MTech Programs, Some UG students left to join outside institutes/Univ and few got detained; ** This includes some backlog from previous years
			Number of new students admitted (UG & PG)*	252	244*	252	Number of students who received campus placement offers	105	91**	125	*BTech (all seats filled), some BTech LE students also joined; in MTech (all seats not filled); **outcome drastically affected by COVID-19 outbreak
			% of girls in newly enrolled students	20	9.42	20	Revenue cost per student per annum (Rs in Lakh)	1.23	1.54*	1.53	*After LE admission and detention
			Number of faculty positions sanctioned	75	75	75	Total Revenue generated from all sources including fee (Rs in Lakh)	280	292*	235	*due to fee hike arrears
			% of faculty positions filled	47	57*	90**					*Current 47% after joining of new 7 faculty would become 57%. Out of this 02 positions are subjudice under Hon'ble High Court Delhi; **subject to RR finalisation as per 7CPC;
			Faculty student ratio	01:20	1:20	1:20*					*It Includes faculty in regular / contractual / diverted capacity.

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1	2	3	4	5	6	7	8	9	10	11	12
		b) Make the college a hub of research and innovation	Number of research seminars / conferences organized	2	1	2					
			Number of sponsored / industrial consultancy projects undertaken	1	2##	1	Total revenue generated from sponsored / industrial consultancy projects (Rs in Lakh)	7.6	32.55##	10	## Outcome so far is exceeding the target due to addition of the following two research projects (1)##Modelling of the propagation attenuation characteristics in storms. (2) ##Development of experimental technique to study the infrared signal attenuation in Dust/Sand storm with varying visibility in Indian scenario.
			Total value of research grants raised by faculty (Rs in Lakh)	60	32.55	9.55	Number of research papers published				*So far reported by respective departments.
			Number of faculty who published research papers	36	36*	33		50	89*	66	*All faculty supervising/pursuing research have been publishing paper as this also on going activity.**So far reported by respective departments.
							Number of patents filed	NIL	13*	8	*As reported by faculty through e-mail

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



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

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

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1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions filled	86	92*	92	Revenue cost per student per annum (Rs. in Lakh)	1.28	1.23#	1.34	* This includes Contractual faculty, TRF and Guest faculty who are taking the load of against sanctioned teaching posts as on 30.09.2019. # Revenue cost calculated on the basis of the actual expenditure incurred upto 4th quarter of current Financial Year
			Faculty student ratio	01:20	1:23	1:23*					* It includes regular/guest faculty
		b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	37	35	33	Number of Ph.D. degrees awarded	2	4	7	
			Number of research seminars / conferences organized	53	67	77					
			Number of sponsored/ industrial consultancy projects undertaken	4	6	11*	Total revenue generated from sponsored/ industrial consultancy projects (Rs in Lakh)	3.81	9.41	17.4	*Depends on research scenario
			Total value of research grants raised by faculty (Rs in Lakh)	118.26	138.24	115*	Number of research papers published	135	153	153	
			Number of faculty who published research papers	49	49	58	Number of patents filed	2	5	3*	*Patent is based on research, so may be less target

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

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

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1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students	4	4	4	Number of students who received campus placement offers (Diploma & Certificate courses)	223	121	150*	* No. of students receiving placement is an ongoing process and has a bearing on market scenario/ recession in Automobile sector and due to lock down.
			Number of faculty positions sanctioned	46	46	46					
			% of faculty positions filled	90	90	90*	Revenue cost per student per annum (Rs in Lakh)	1.23	1.23	1.40	* % Faculty position filled=90% (12 no. in teaching cadre in DITE, 16 no. in technical cadre in DITE and deficit is bridged through guest faculty hired)
							Total revenue generated from all sources including fee (Rs In Lakh)	482.47	412.37*	400**	* Total Revenue generation is inclusive of University Share of Rs 23.15 Lakhs & is paid and is mainly dependent on intake of students. **Due to low admission in UG & PG courses, the target is was revised to Rs. 400 Lakhs.
			Faculty student ratio	1:20	1:20	1:20					The Student faculty ratio is maintained at 1:20 considering guest faculty hired and teaching / Lab staff of Technical Cadre.
		b) Make the institute a hub of research and innovation	Number of research seminars / conferences organized	10	7*	10					* Seminars /conferences scheduled in the month of March, 2020 could not be organised due to lock down instructions.

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of industrial consultancy or production projects undertaken	3	2	2	Total revenue generated from industrial consultancy or production projects (Rs in Lakh)	33.1	12.5*	15.0	*The value of Industrial consultancy is Rs.12.5 Lakh.(included in overall revenue generated) for Production projects undertaken is based on the existing man power & production machineries. Cascading effect is due to continuous retirement of trained manpower and non addition of new machineries and technology related to production.
			Total value of research grants raised by faculty (Rs in Lakh)	0	8*	10	Number of research papers published	24	22	10	*A project research grant of Rs. 34 LAKH has been sanctioned BY THE DST and 8 lakh grant has been received in the month of march 2020 as 1st installment.
			Number of faculty who published research papers	10	10	10	Number of patents filed	0	0	1*	*DITE is new to research projects for adopting the policy of filling patent. However filling of a patent application with a title "Biodegradeable cutting fluid from non edible neem oil and natural products" is under process.
10	Setting up of Incubation Centres [Rs. 400 Lakh] (Revenue)	To foster entrepreneurship amongst students and support the viable business ideas into commercial products and	Number of incubation centers set up in various universities/ technical institutes	11	11*	12	Number of start ups/ enterprises being provided work space and mentorship support through Incubation Centres	135	122	140	

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1	2	3	4	5	6	7	8	9	10	11	12
		services	Number of new applications received for incubation support from students / alumni/ faculty	384	NA*	NA	Number of enterprises receiving start-up funding from venture capitalists, angle investors, banks or NBFCs	6	14	15	
							Number of enterprises successfully transitioning out of incubation centers	NIL	18	20	
11	<b>Industrial Training Institutes (ITIs)</b> <b>[Rs. 18667.16 Lakh]</b> <b>(R- Rs 12295.16 Lakh</b> <b>C- Rs 6372 Lakh)</b>	To make available skilled manpower to industries and enhance the employability of youth	Number of ITIs functioning in Delhi By: Govt:-19 Private:-40	59	51*	51	Number of students passing out from ITIs	12348	13349	14000	*6nos. of Pvt ITIs de-affiliated due to non fulfillment of DGET norms
			Total number of courses being offered in ITIs	49	49	49	Number of students engaged in full-time wage employment within 3 months of course completion	3115	2245*	3000	* Information given on the basis of campus placement
			Total No of Students in the Campus	12,915	13241*	15000	Number of students engaged in self-employment within 3 months of course completion	NA	NA	NA**	*including 2nd year trainees also. **No mechanism to collect this detail



Directorate of Training Technical Education

Sr. No	Name of the Scheme Budget Allocation / Programme (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks / Risk Factors
			Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total intake capacity of all ITIs	15,000	15000	15000*	Number of students who engaged in apprenticeship programme after course completion	670	200	NA	*It includes Govt and pvt ITI's
			Number of students newly admitted in all ITIs	9,927	10241	10960*					*Increases due to EWS quota
			% of girls in newly enrolled students	37.31	33	33					
			Number of faculty positions sanctioned	1,063	1063	1063					
			% of faculty positions filled	78.95	69	69*					*Process of filling up of 215 vacant posts has been started by DSSSB.
			Faculty student ratio	1:20	1:20	1:20					*Includes regular/contractual/guest faculty.
12	World Class Skill Centre (WCSC)  [Rs 840 Lakh] (R- Rs 240 Lakh C- Rs 600 Lakh)	To make available skilled manpower and enhance their employability	Total number of courses being offered	4	4	4	Number of students passing out from World Class Skill Centre	734	373*	400**	*Subtracting unsuccessful candidates . **Target revised considering 80% students admitted.
			Total intake capacity of the World Class Skill Centre	741	900	1000*	Number of students who received campus placement offers	646	307**	400	*May Vary due to COVID 19 pandemic. **Placement are badly effected due to COVID 19
			Number of students newly admitted in World Class Skill Centre	741	551	1000*	Revenue cost per student per Annum (Rs. in Lakh)	0.22	0.29	0.24	*500 Admissions are deferred due to COVID pandemic for March 2020 session but included in the target

Directorate of Training Technical Education

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

Directorate of Training Technical Education

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			Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
							Total fund released to NGO/ Training Providers (Rs. in Lakh)	56.63	13.07	60		
14	<b>Society for Self Employment</b>  [Rs 230 Lakh] (R- Rs 200 Lakh C- Rs 30 Lakh)	To provide short term training to the educated unemployed youth of Delhi and to empower them through improved skills, knowledge, recognized qualifications to gain access to decent employment	Total number of short-term courses (less than 1 year) offered	7	7	7	Number of students completing training programme with certification	522	521	600		
			Number of SSE training centers	3	3	3						
			Number of students enrolled for training	522	522	560	% of students engaged in full-time wage employment within 3 months of course completion	53	60*	70	*Due to Lockdown, survey could not be conducted, so exact data will be submitted in due course	
15	<b>Polytechnics/ Institutes of Technology</b>  [Rs. 26964.77 Lakh] (R- Rs 17764.77 C- Rs 9200 Lakh)	a) Provide high quality undergraduate degree courses (including B.Voc.) to meet the skilled manpower needs of the industry	Total number of students in all Institute of Technology	1,822	1540	2230*	Number of students graduated (UG)	167	300	425	*It includes students of Diploma, B.Voc, BCA, BBA, B.Sc & M. Voc	
			Number of Institute of Technology offering UG courses (including B.Voc.)	9	9	9	Number of students (UG) who received campus placement offers	55	257	300		

Directorate of Training Technical Education

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			Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total number of UG courses being offered in Institute of Technology	18	19	18*					*Closure of One course due to no admission
			Total intake capacity of UG courses at Institute of Technology	900	1025	975*					
			Number of students newly admitted in all Institute of Technology (UG courses)	522	626*(578+48)	750**					*48 Students admitted in M.Voc courses. **Due to introduction of M. Voc courses intake capacity enhanced.
			% of girls in newly enrolled students	15	38	15					
			Number of faculty positions sanctioned	234	234	234					
			% of faculty positions filled	NA	NA*	50					*RRs approved recently and recruitment is being processed.
			Faculty student ratio	NA	1:25	1:25*					*It Includes faculty in regular / contractual / diverted capacity.
		b) Provide high quality diploma courses to meet the skilled manpower needs of the industry	Number of Polytechnics offering Diploma courses	10	10	10	Number of students passing out of Diploma courses in Polytechnics	3071	3000	3500*	*Due to introduction of new courses intake capacity enhanced and no. of pass out in polytechnics will be enhanced
			Total number of Diploma courses being offered in Polytechnics	30	31	31	Number of students engaged in full-time wage employment within 3 months of course completion	1334	944	1000*	*Ongoing process, no mechanism to collect this detail.

Directorate of Training Technical Education

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

Directorate of Training Technical Education

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

Directorate of Training Technical Education

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

Directorate of Training Technical Education

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



Directorate of Training Technical Education

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

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

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

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

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			Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 19)	Achievement ( 2019-20) (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	Setting up World Class Skill Centre	C/o World Class Skill Centre at Jonapur	Time by which the Administrative Approval & Expenditure sanction would be accorded	08.02.2018	Completed		Estimated project cost (Rs. In crores)	254.04	254.04		* As the land falls under ridge area, the work is completely stopped and the RMB did not allow.
			Date of floating of tender	15.05.2018	Completed						
			Date of Award of work	30.06.2018	Completed		Tender cost of the project (Rs. In crores)				
			Date of start of work	NA	NA*						
			% of physical progress	NA							
			Likely date of completion	NA	NA*						