

URBAN DEVELOPMENT DEPARTMENT

SECTION A - ONGOING SCHEMES / PROGRAMMES

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS			OUTCOMES				Remarks/ Risk Factors	
			Indicator	Achievements 2019-20 (Base line)	Target 2020-21	Achivement 2020-21	Indicator	Achievements 2019-20 (Base line)	Target 2020-21		Achivement 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
1	Swachh Bharat Mission (SBM) (Rs.12812 Lakh) (R- Rs.1300 Lakh C- Rs.11512 Lakh)	a) To make the city Open Defecation Free (ODF+)	Certified Open Defecation free (ODF) + city	2	5	5	Number of wards declared Open Defecation Free +	22	294	294	As of now, Delhi became the ODF state/UTs. South DMC – Attained ODF+ and applied for ODF++ North DMC – Attained ODF and applied for ODF + East DMC – Attained ODF + ; DCB – Attained ODF ++ NDMC – Attained ODF ++ and applied for Water +
		b) Modern and Scientific Solid waste management through local bodies	Additional installation capacity added from Waste to Energy plants (MW)	0	1	0	Additional solid waste processed per day (MTPD)	0	2500	0	The proposed waste to energy plant with 2500 MTPD capacity at Tehkhand, Okhla in the jurisdiction of South DMC is under consideration. Utilization Certificate of Rs. 21 Cr against the release of 71.17 Cr (CS + SS) has been received. Tentative date of operational zed is Dec, 2021
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT) (Rs.15000 Lakh) (Capital)	a) To increase access of households to water network	Number of projects sanctioned for water	NR	8	10					
			Number of projects completed	NR	5	6	% of projects completed within timeline mentioned in work order	N/R	5%		
			Length of water lines laid (in KM)	NR	150	151	Number of colonies connected through water pipelines	N/R	4	4	
							Total number of households benefited	N/R	50,000		
		b) To increase access of households to sewerage network	Number of projects sanctioned for Sewerage	5	5	6					
			Number of work has been awarded	4	5	5					Two projects of DJB is still under tendering / NIT Stage.
			Number of projects completed	0	2	0	% of projects completed within timeline mentioned in work order	N/R	20	20	
			Length of sewer lines laid (in KM)	125	180		Number of colonies connected through sewer lines	N/R	9		
							Total number of households benefited	N/R	9000		
		c) To augment sewage treatment capacity	Treatment capacity added of sewage /septage (in MGD)	NR	0		% of projects completed within prescribed time line	N/R	0		01 project of upgradation of 10 MGD Yamuna Vihar Ph-II STP is being undertaken. The consultant are being appointed.
			Number of projects sanctioned	NR	1						
			Number of projects completed	NR	0						

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		d) To develop kachcha walkways alongwith fitness stations comprising of different fitness levels (South DMC)	No of paved pathways proposed	NR	NR	14	No. of Households / colonies benifitted	N/R	N/R	23800	
		e) Enhancing amenity value of cities by creating and upgrading green sapces,parks and recreation centres, especially for children (South DMC)	No. of green parks to be strengthened by installing children play equipments	NR	NR	3	No. of Households / colonies benifitted	N/R	N/R	3000	Project is likely to be completed very soon.
		f) Enhancing amenity value of cities by creating and upgrading green sapces,parks and recreation centres, especially for children (East DMC)	No. of green parks to be strengthened by installing children play equipments	81	NR		No. of Households / colonies benifitted	N/R	N/R		
		g) Rejuvenation of Shahdara Jheel by treating waste / storm water through treatment plant by Phytorid technology by East DMC	% of work completed	NR	NR	77					Project cost of Rs 15 crore, awarded cost Rs.14.17 Crore
		h) Faecal sludge management generated from existing community toilet complexes and MC primary school toilets by treating waste through treatment technology of sludge and liquid waste by BIOMAD technology in East DMC areas	% of work completed	NR	NR	25					Project cost of Rs.44.13 crore
							No of CTC covered	N/R	N/R		
							No of primary school covered	N/R	N/R		
							IHHL	N/R	N/R		
3	Smart City-NDMC (Rs.9800 Lakh) (Capital)	Improvement in specific socio-economic indicators of smart cities based on the specific development theme	Number of Rooftop Solar Panel on NDMC buildings installed				Solar Energy generated in KWH/Day				No roof space available on NDMC buildings
			Number of Smart Toilets constructed				Average number of beneficiaries using the smart toilet daily				
			Number of Giant Smart Digital Screens installed								

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1	2	3	4	5	6	7	8	9	10	11	12	
			Number of vehicles transporting garbage fitted with GPS	Not Reported			Average time taken per vehicle for disposal of waste (Hour)	Not Reported				
			Number of Smart Class Rooms									Number of students using smart classes
			Installation of Water ATMs (no.)									Number of parks to be covered by Water ATMs
												Average Liters of water consumed by public through these water ATM
			Number of public bikes deployed									Average Numbers of users on a daily basis
			Number of Atal tinkering Labs									Number of Student beneficiaries
			Number of student trained and assessed in Skill Centre at Mandir Marg									Number of students placed
			Number of location with sensor based parking									Monthly revenue through sensor based parking (Rs in lakh)
4	National Urban Livelihood Mission (Rs.400 Lakh) (Revenue)	a) Self Employment Programme (SEP): Financial assistance in the form of interest subsidy on the bank loan over and above 7% rate of interest for setting up of single or group enterprise.	Number of District Task Force Committees constituted	7	11	13	Scrutiny and sanction of recommended loans under SEP (No of applications).	0	710	412	A= District Task Force Committee (DTFC) has been formed at all 11 Revenue Districts. B= 852 applications have been received for scrutiny and onward submission to banks for grant of loan. C= 7 applications for group enterprises have been received for scrutiny.	
							Number of Individual enterprises funded under Self Employment Programme (SEP)	0	600	412		
							Number of Group enterprises funded under Self Employment Programme (SEP)	0	110	0		
		b) Social Mobilisation & Institution Development i/c formation of City Livelihood Centres (CLCs) where urban poor can offer their goods & services in organized manner to potential buyer	Number of Resource Organisations (ROs) with which MoU is signed	5	22	17	Number of women empowered through SHG formation	1250	8500	1980		
			Number of SHGs formed by ROs	100	850	87	Number of meetings conducted by SHGs	505	850	366		

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of workshops held for Financial Literacy among SHG beneficiaries	2	150	87	Number of beneficiaries empowered through Financial Literacy workshops	90	1500	1332	
			Number of CLCs established	0	0	0	Total sales / trade taking place through CLCs (Rs lakhs)	0	0	540650	
		c) Employment through skill training and Placement: Provide training through State Training Providers (STPs) and linking them to employment.	Number of proposals received for State Training Providers (STPs)	65	20	20	Number of people enrolled for training	1380	4000	1470	
			Number of proposals approved for STPs	20	10	10	Number of People completed the training with certification	98	4000	360	
			Number of proposed trades for trainings by STPs	14	20	27	Number of trainees engaged in full-time wage employment within 3 months of course completion	0	2800	24	
							Number of trainees engaged in self-employment within 3 months of course completion	0	1200	6	
		d) Shelter for urban homeless	Number of new Night Shelters constructed	0	2	2	Total capacity added at Night Shelters	0	500	312	
			Number of Night Shelters newly taken up for refurbishment	13	13		Total capacity added at Night Shelters	2200	2200		100% achievement has been made so the indicator may be removed.
5	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD) (Rs.15000 Lakh) (Capital)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	Projects carried over from previous year	2,638	N/R	3,297					
			Number of projects newly sanctioned	4,386	1,000	0	Number of projects where construction work started	1719	1000	2598	
							Number of projects where works completed	361	N/R	2451	
							% of projects completed within prescribed time line as per work order	60%	N/R	98	
							% of projects where Third Party Quality (TPQ) control done	70%	N/R	100	

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1	2	3	4	5	6	7	8	9	10	11	12	
							% of projects found satisfactory in TPQ control	100%	N/R	100		
6	Provision of essential services in unauthorized colonies (Rs 103000 Lakh) (R- Rs.500 Lakh) C- Rs. 102500 Lakh)	a) Carrying out works related to shifting of HT/LT line etc. through Power Deptt.	Number of works sanctioned for shifting of HT/LT lines (Power Department)	7	N/R						Total numbers of 10 proposal of shifting of HT/LT lines have been forwarded by Power Department to UD Department to examine as per their Policy of shifting of HT/LT lines dated 26.09.2018.	
			Number of projects where shifting work started	7	N/R							
			Number of projects where works completed	7	N/R		Total number of Colonies benefited	N/R	N/R			
							% of projects completed within prescribed time line as per work order	N/R	N/R			
		b) Providing basic Amenities such as Roads & S.W. drains, through DSIIDC	Number of projects sanctioned for construction of road (DSIIDC)	170	NR							
			Number of projects where construction work started	170	NR							
			Number of projects where works completed	100	NR		Total number of Colonies benefited	66	NR			
							% of projects completed within prescribed time line as per work order	50%	NR			
			Total length of roads added through completed projects (in KM)	640	NR		% of projects for which third party quality (TPQ) control done	100%	NR			
							% of projects found satisfactory in TPQ	100%	NR			
			Number of projects sanctioned for construction of drains	170	NR							
			Number of projects where construction work started	170	NR							
			Number of projects where works completed	100	NR		Total number of Colonies benefited	66	NR			
							% of projects completed within prescribed time line as per work order	100%	NR			
			Total length of drains added through completed projects (in KM)	1,280	NR		% of projects for which third party quality (TPQ) control done	100%	NR			
							% of projects found satisfactory in TPQ	100%	NR			

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		c) Providing basic Amenities such as Roads & S.W. drains, through (I&FC)	Number of projects sanctioned for construction of road (I&FC)	60.00	109.00	3.00						
			Number of projects where construction work started	101.00	94.00	6.00						
			Number of projects where works completed	116.00	420.00	68.00	Total number of colonies benefited	284	75	47		
							% of projects completed within prescribed time line as per work order	57.33	100	0		
			Total length of roads added through completed projects (in KM)	1,793.70	711.15	1,581.90	% of projects for which third party quality (TPQ) control done	100	100	100		
							% of projects found satisfactory in TPQ	100	100	100		
			Number of projects sanctioned for construction of drains	59.00	72.00	0.00						
			Number of projects where construction work started	89.00	58.00	2.00						
			Number of projects completed for drains	65.00	244.00	35.00	Total number of Colonies benefited	251	46	35		
							% of projects completed within prescribed time line as per work order	50.81	100	0		
				Total length of drains added through completed projects (in KM)	3,626.16	1,102.42	2,810.69	% of projects for which third party quality (TPQ) control done	100	100	100	
								% of projects found satisfactory in TPQ	100	100	100	
7	Trans Yamuna Area Development (Rs.2000 Lakh) (Capital)	Development work in Trans Yamuna Area	Projects carried over from previous year	128	N/R	186						
			Number of projects newly sanctioned	147	60	12	Number of works started	101	N/R	95		
							Number of projects where work completed	134	60	225		
							% of projects completed within prescribed time line as per work order	91	N/R	98		
							% of projects where Third Party Quality (TPQ) control done	100	N/R	100		
							% of projects found satisfactory in TPQ control	100	N/R	100		
8	Market Development fund (Rs 100 Lakh) (Revenue)	Providing basic infrastructure in various Market areas	Number of Proposal received	NA	NA		No of Market covered	NA	NA		The guidelines/SOP of the Market Development Fund has been finalised.	
			Numer of Projects where work started	NA	NA							

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			Number of projects where works completed	NA	NA		% of projects completed within prescribed time line as per work	NA	NA		
9	Mukhyamantri Sadak Punrothhon Yojana (Rs 10000 Lakh) (Capital)	Improvement of dilapidated roads and lanes and other works by DMCs	Projects carried over from previous year								
			Number of projects newly sanctioned	349	400		Number of works started	399	410		Agencies execute the schemes are DMCs, PWD, I&FC, DUSIB and DSIIDC.
							Number of projects where work completed	N/R			
							% of projects completed within prescribed time line as per work order				
							% of projects where Third Party Quality (TPQ) control done				
							% of projects found satisfactory in TPQ control				