

URBAN DEVELOPMENT DEPARTMENT											
SECTION A - ONGOING SCHEMES / PROGRAMMES											
Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Swachh Bharat Mission (SBM) (Rs.13000 Lakh) (R- Rs.1300 Lakh C- Rs.11700 Lakh)	a) To make the city Open Defecation Free (ODF)	Certified Open Defecation free (ODF) ++ city	4	5	5	Number of wards declared Open Defecation Free	190	294	294	NDMC & DCB = ODF++ South DMC= ODF+ East DMC & North DMC = ODF
		b) Modern and Scientific Solid waste management through local bodies	Additional installation capacity added from Waste to Energy plants (MW)	0	NR	1	Additional solid waste processed per day (MTPD)	0	NR	2500	The plant is yet to be commenced due to various reasons.
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT) (Rs.15000 Lakh) (Capital)	a) To increase access of households to water network	Number of projects sanctioned for water network	8	NR	8					
			Number of projects completed	3	NR	5	% of projects completed within timeline mentioned in work order	100%	N/R	5%	
			Length of water lines laid (in KM)	140	NR	150	Number of colonies connected through water pipelines	3	N/R	4	
							Total number of households benefited	45000	N/R	50,000	
		b) To increase access of households to sewerage network	Number of projects sanctioned for Sewerage	5	5	5					
			Number of work has been awarded	4	4	5					One project of kilkori SPS is yet to be awarded
			Number of projects completed	0	0	2	% of projects completed within timeline mentioned in work order	0	N/R	20	01 projects at Bhalaswa will be completed by 30.06.2020. Wazirabad - June, 2020. Budhvihar - Dec., 2021 Raj Nagar - Nov., 2020 . After completion of projects, 75000 households will be having access to sewerage facility. 01 project is for rehabilitation of Kilokari SPS - tenders invited.
			Length of sewer lines laid (in KM)	64	125	180	Number of colonies connected through sewer lines	0	N/R	9	
							Total number of households benefited	0	N/R	9000	

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

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		h) Faecal sludge management generated from existing community toilet complexes and MC primary school toilets by treating waste through treatment technology of sludge and liquid waste by BIOMAD technology in East DMC areas	% of work completed	NA	NR	NR					Project cost of Rs.44.13 crore Present status: Date of Tender: June, 2019 Date of Start: July, 2019 Date of completion: March, 2020 (Tentative)
							No of CTC covered	NA	N/R	N/R	
							No of primary school covered	0	N/R	N/R	
							IHHL	0	N/R	N/R	
3	Smart City-NDMC (Rs.4000 Lakh) (Capital)	Improvement in specific socio-economic indicators of smart cities based on the specific development theme	Number of Rooftop Solar Panel on NDMC buildings installed	No roof space available on NDMC buildings			Solar Energy generated in KWH/Day	10815 units/day			No roof space available on NDMC buildings
			Number of Smart Toilets constructed	70			Average number of beneficiaries using the smart toilet daily	500			
			Number of Giant Smart Digital Screens installed					Work has been completed			
			Number of vehicles transporting garbage fitted with GPS	63			Average time taken per vehicle for disposal of waste (Hour)	3			
			Number of Smart Class Rooms	444			Number of students using smart classes	12846			
			Installation of Water ATMs (no.)	37			Number of parks to be covered by Water ATMs	NR			
							Average Liters of water consumed by public through these water ATM	518			
			Number of public bikes deployed	400			Average Numbers of users on a daily basis	350			

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

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of workshops held for Financial Literacy among SHG beneficiaries	0	2	150	Number of beneficiaries empowered through Financial Literacy workshops	0	90	1500	Workshops was due on 24.03.2020 but due to lockdown could not be conducted.
			Number of CLCs established	0	0	0	Total sales / trade taking place through CLCs (Rs lakhs)	0	0	0	CLC is planned for next year.
		c) Employment through skill training and Placement: Provide training through State Training Providers (STPs) and linking them to employment.	Number of proposals received for State Training Providers (STPs)	64	65	20	Number of people enrolled for training	1830	1380	4000	
			Number of proposals approved for STPs	4	20	10	Number of People completed the training with certification	0	98	4000	Assesment tests have been conducted for 3 batches (90 beneficiaries). Result is awaited
			Number of proposed trades for trainings by STPs	15	14	20	Number of trainees engaged in full-time wage employment within 3 months of course completion	0	0	2800	1. Apparel 2. Retails 3. Tourism and Hospitality . 4. Electronic & Hardware 5. Telecom 6. Beauty & Wellness 7. Construction 8. Logistic 9. Healthcare 10. Aviation & Aerospace 11. BFSI 12. Media & Entertainment 13. Domestic worker 14. IT-ITES
							Number of trainees engaged in self-employment within 3 months of course completion	0	0	1200	
		d) Shelter for urban homeless	Number of new Night Shelters constructed	2	0	2	Total capacity added at Night Shelters	500	0	500	work of 01 night shelter at Geeta Colony and 01 night shelter at Dwarka are under construction and 01 held up for want of fund under NULM. Work is likely to be completed upto 31.12.2020 due to COVID-19

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

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

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/ Risk Factors	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
			Number of projects where construction work started	372	101.00	94.00						
			Number of projects where works completed	5	116.00	420.00	Total number of colonies benefited	NR	284	75		
							% of projects completed within prescribed time line as per work order	NR	57.33	100		
			Total length of roads added through completed projects (in KM)	121	1,793.70	711.15	% of projects for which third party quality (TPQ) control done	NR	100	100		
							% of projects found satisfactory in TPQ	NR	100	100		
			Number of projects sanctioned for construction of drains	377	59.00	72.00						
			Number of projects where construction work started	270	89.00	58.00						
			Number of projects completed for drains	3	65.00	244.00	Total number of Colonies benefited	NR	251	46		
							% of projects completed within prescribed time line as per work order	NR	50.81	100		
			Total length of drains added through completed projects (in KM)	69	3,626.16	1,102.42	% of projects for which third party quality (TPQ) control done	NR	100	100		
				% of projects found satisfactory in TPQ	NR	100	100					
7	Trans Yamuna Area Development (Rs.7500 Lakh) (Capital)	Development work in Trans Yamuna Area	Projects carried over from previous year	49	128	N/R						
			Number of projects newly sanctioned	229	147	60	Number of works started	78	101	N/R		
							Number of projects where work completed	33	134	60		

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

URBAN DEVELOPMENT

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

URBAN DEVELOPMENT

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

URBAN DEVELOPMENT

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Remarks/Risk Factors
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
North Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services (Rs. 36240 Lakh) (R- Rs. 34126 Lakh C- Rs. 2114 Lakh)	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	26000	NR	NR	Number of complaints received from public on the APP	4412	NR	NR	
			Average number of sanitary workers per ward	250	NR	NR	% of complaints redressed within 24 hours	100%	NR	NR	
			Total number of mechanical machines used for sweeping	12	18	18	Length of roads cleaned (Km)	500	NR	NR	
			Purchase cost of mechanical machines (Rs in lakh)	672	974	974	O&M cost of mechanical machines (Rs in lakh)	600	NR	NR	
		b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	3980	4,200	4,300	Avg. Cost of collection per ton (Rs)	2000	2000	2000	
			Quantum of waste transported to SLF site per day (TPD)	3980	4,200	4,300					
			Number of truck deployed per day for transportation of waste to SLF site	176	220	220	Avg. Cost of transportation to SLF site per truck (Rs)	1400	1296	1296	
		c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	30	24	6	Number of daily users per toilet	600	NR	NR	
			Total number of urinal blocks planned to be constructed/ renovated	12	20	4	Avg. Scores of public on cleanliness survey of toilets in scale of 1 to 5	4	NR	NR	
			Total Number of Dhalaos	490	NR	NR	Cost of Dhalos (in lakh)	NA	NA	NA	
		d) De-Silting of Drains less than 4 ft. Depth/ width under the Jurisdiction of MCD	Number of staffs engaged for de-silting of drains	2600	NR	NR	Length of drains de-silted (Km)	428	NR	NR	