

DELHI JAL BOARD (WATER SUPPLY)

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				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	Metering and Leakage Management	A) To measure the total quantity of water consumed in the city	Total Active Consumer (In Lakh)	23.47	24.94	26	Total quantity of water production (in MGD)	895	924	925	
	(Rs.10000 Lakh) (Loan)		Total meter connection (in LAKH)	21.94	23.66	25	Total Billed Quantity (in MGD)	482.32	524.91	530	
			Functional meters (in Lakh)	14.76	15.25	16	% of water lost (Non Revenue Water)	46	45	N/R	
		B) To Measure overall billing & collection efficiency	Demand raised through billing excluding 20 KL demand (in Cr/annum)	1697.4	1579.09	1750	Total revenue earned excluding 20 KL subsidy (Rs. Crore/ per annum)	1,367.40	1,170.00	1,400.00	ongoing rebate scheme have been extended upto 31.03.2020 and therefore revenue earned is not upto the mark.
			Demand raised for 20 KL subsidy(in Cr/annum)	452.19	476.2	500	Amount of subsidy received towards 20 KL (Rs in crore/annum)	452.19	467.5	500	
			Total Demand Raised (in Cr/annum)	2149.59	2055.29	2250	Total Revenue Collection	1819.60	1637.10	1900.00	ongoing rebate scheme have been extended upto 31.03.2020 and therefore revenue earned is not upto the mark. However, consumers could not avail the benefit of scheme not made payment due to COVID-19
							% Bill collection efficiency (overall)	102.51	79.64	75-80	Past experience reveals that the, over all collection efficiency remains between 75-80% however, efforts are being made to improve it.
		c) installing Bulk water meteres	SITC of electromagnetic flow meters and GPS system and inlet RTU for various Rising Mains across Delhi including 5 years Operation & Maintenance (86 Nos. Flow meters) % of Physical Progress	95	100	NA	% of Physical Progress	98	100	NA	Completed

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			SITC of electromagnetic flow meters to be installed at various UGRs/tapings across rising mains of Delhi Jal Board including 5 years Operation & Maintenance (39 Nos. Flow Meters) % of Physical Progress	NA	83	100	% of Physical Progress	NA	83	100	25 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			SITC of electromagnetic flow meters at various UGRs/tapings risings mains and outlet of secondary UGRs of Delhi Jal Board for secondary audit including 5 years Operation & Maintenance (2746 Nos. Flow Meters) % of Physical Progress	56	85	100	% of Physical Progress	56	85	100	2118 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			Supply, Installation, Testing and Commissioning of 120 Nos. Electromagnetic flow meters % of Physical Progress	5	98	100	% of Physical Progress	5	98	100	120 nos. Flow meters have been installed till date. Integration with Data Center is in progress.
			Supply, Installation and Commissioning of 13 Nos. Electromagnetic flow meters and GPS system for West Delhi, Rohini and RWS Water mains with 05 years O&M % of Physical Progress	NA			% of Physical Progress	NA			Completed

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2	Water subsidy to consumers (Rs.46750 Lakh)-	To give free lifeline water of 20,000 litre water per month	Water subsidy given per month (Rs.in crore)	37.68	39.68	40	Average No. of beneficiaries availing water subsidy per month (in lakh)	5.47	6.12	6	Depends on actual usage of water consumption and functionality of water meters.
3	Mukhyamantri Muft Sewer Connection Yojna (GIA House Service Connections- Sewer) (Rs.11000 Lakh) NEW SCHEME RE 2019-20	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	Sewer subsidy given per month (Rs.in crore)			N/R	Average No. of beneficiaries availing sewer subsidy per month (in lakh)			N/R	
			No. of sewer connections			50,000	Reduction in sewage flow in drains (MLD)			18	Sewage household connections will divert sewage currently flowing in drains to sewerage network, thereby reducing pollution in the drains and river Yamuna.Considering the average consumption of 100 lpcd @ 4.5 persons, the sewage generated is 80% of 100x4.5x50000= 18 MLD.
4	Providing water supply in Unauthorised Colonies (Rs 30000 Lakh) (R- Rs.17500 Lakh C- Rs.12500 Lakh)	a) To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1665 unauthorised colonies in Delhi.	Length of NEW water pipeline laid in unauthorised colonies (km)	4413	4,685	4,900	Total number of unauthorised colonies connected to water pipeline	1374	1567	1615	
							% of all unauthorised colonies eligible for water supply that have access to piped water	86	93	96	
							Total number of metered connections provided in unauthorised colonies (Cumulative)	620929	655513	N/R	
							Number of water tankers supplying water in unauthorised colonies (per day)	1093	1108	1150	For improved water supplies services, frequency of tanker in water deficit areas is increased.

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1	2	3	4	5	6	7	8	9	10	11	12
			Providing water supply in U/A colonies viz Sangam Vihar Colony (Reg No.603), D-Block (433), E-Block(1221), F-2 Block, Hamdard, near Batra Hospital, M.B. Road (1256.), F-1 Block (1336) and G-Block (868) of Sangam Vihar Assembly Constituency (%)		55	100	% of work completed		55	100	
			Providing Water Supply in U/A colonies A-Block (Reg. no. 6), B-Block (649), B-1 Block (706), B-Block Y-Area (1566) and A-Block (921) of Sangam Vihar under Devli Assembly Constituency(%)		57	100	% of work completed		57	100	
			Providing water supply in U/A colonies which are inhabited partially on the Forest land under Deoli Constituency in the reaches not falling under the forest land.(%)		45	100	% of work completed		45	100	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies	Length of water pipeline taken for replacement/ repair works (km)	60.58	76	90	% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
			Number of water samples tested for quality in unauthorised colonies	25100	25,550	19,125	% of samples tested that was found meeting quality standards	98	98	98	
5	Providing water supply in rural areas (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in rural areas (Total Rural Villages-	Length of new water pipeline laid in rural areas (km)*(Cummulative)	773.89	775	790	Number of households benefitted in rural villages*	NA	NA	NA	

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1	2	3	4	5	6	7	8	9	10	11	12
		189)					% of rural households having access to piped water	99	N/R	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas	Length of water pipeline taken for replacement / repair works (km)	274.07	289	300	Number of metered connections provided in rural areas	93590	96975	N/R	
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	46	45	45	
			Number of water samples tested for quality in rural areas	17,122	17,448	12,975	% of samples tested that were found meeting quality standards	99	99	98	
6	Augmentation of water supply in urban villages (Rs.1000 Lakh) (Loan)	a) To expand the piped water network in urban villages (Total Urban Villages-135)	Length of new water pipeline laid in urban villages (km)*	400.11	403.71	410	Number of households benefitted in urban villages*	NA	NA	NA	
							% of households in urban villages having access to piped water	99	NA	NA	
							Number of metered connections provided in urban villages	162909	170183	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in urban villages	Length of water pipeline taken for replacement / repair works (km)	192.31	202	210	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
			Number of water samples tested for quality in urban villages	23210	23,506	17,625	% of samples tested that were found meeting quality standards	99	99	98	

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		c) Improvement of potable water to Mahipalpur and Rangpuri Villages	% of progress of construction of 6.0 ML Mahipalpur Underground Reservoir (UGR)	60	100	N/R	Increase in the frequency of water supply (in hours per day)	1	2	1	commissioned on 25.12.2019 with generator. transformer will be installed and fully commissioned.
7	Augmentation of water supply in Resettlement Colonies (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in Resettlement Colonies (Total Resettlement Colonies- 45)	Length of new water pipeline laid in Resettlement Colonies (km)*	653	655	660	Number of households benefitted in Resettlement Colonies*	NA	NA	NA	
							% of households in Resettlement Colonies having access to piped water	100	N/R	N/R	
							Number of metered connections provided in Resettlement Colonies	209831	214204	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in Resettlement Colonies	Length of water pipeline taken for replacement / repair works (km)	179.50	190	200	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	
			Number of water samples tested for quality in Resettlement Colonies	11,042	11,219	8,400	% of samples tested that were found meeting quality standards	99	99	98	
8	Augmentation of water supply in squatter resettlement colonies (Rs 1000 Lakh) (Capital)	a) To expand the piped water network in squatter re-settlement colonies and reduce number of water tankers for supply of water. There are a total of 22 squatter re-settlement colonies in Delhi.	Length of NEW water pipeline laid in squatter re-settlement colonies (km)	112.66	148	175	Total number of squatter re-settlement colonies connected to water pipeline	8	10	1	
							% of squatter re-settlement colonies having access to piped water	10	83	100	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of metered connections provided in Squatter resettlement	475	477	N/R	
							Number of water tankers supplying water in squatter re-settlement colonies (per day)	14	13	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in squatter colonies	Length of water pipeline for replacement / repair works (km)	0			% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	N/R	
			Number of water samples tested for quality in squatter re-settlement colonies	1684	1,929	1,290	% of samples tested that were found meeting quality standards	99	99	98	
9	Augmentation of water supply in JJ Clusters (Rs.700 lakh) (Revenue)	a) To expand the piped water network in JJ clusters and reduce number of water tankers for supply of water. There are a total of 675 JJ clusters in Delhi.	Length of new water pipeline laid in JJ clusters (km)	36	36.20	40	Number of JJ clusters provided water pipe lines	7	7	27	New policy of providing individual connections to the residents of JJ cluster is under scrutiny of UD Dept. , GNCTD.
							% of households in JJ clusters having access to piped water	0			
							Number of metered connections provided in JJ clusters	30015	30015	N/R	
							Number of water tankers supplying water in JJ clusters (per day)	30	N/R	N/R	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ	Length of water pipeline taken for replacement / repair works (km)	18.3	18.85	25	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	46	45	45	

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of water samples tested for quality in JJ clusters	10995	11,442	8,550	% of samples tested that were found meeting quality standards	99	99	98	
10	Replacement of old distribution system & strengthening of transmission network (Rs.16000 Lakh) (Loan)	a) To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of water in rising mains	Length of old/defective pipeline replaced (km)	2,319.17	2,561.94	2,750	Amount of water saved by plugging leakages in million of gallons per day (MGD)	4	3	N/R	All critical reaches with possible leakages have been replaced and commissioned.
							% of total water supply saved from leakages	1	1.8		
		b) Reduction of hidden / visible leakages from Haiderpur Water Treatment Plant to Deer Park & Palam Reservoir	% of works completed in laying/replacing the water pipeline from Haiderpur WTP to Deer Park (Target - 14 km)	80	93	100	Amount of water saved by plugging leakages (MGD)	3	4		
11	Improvement of existing water works (Rs.10000 Lakh) (Loan)	a) Improvement of water supply in the Mehrauli and Vasant Vihar project area by augmentation of infrastructure and replacement of 30-45 years old /damaged water lines through PPP model	% of works completed for replacement of old water lines in Mehrauli and Vasant Vihar through PPP model	41	80	90	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	81	90	90	Delayed due the road cutting permissions from land owning agencies and forest clearance not available for transmission (now trenchless allowed by dept.)
				Water supplied in command area of Mehrauli & Vasant Vihar (in MGD)	5	2.2	2.2	Number of households benefitted from 24x7 water supply	410	420	6780

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							% of water lost due to leakages, theft and other factors (Non Revenue Water)	26	24	20	
			Number of water samples tested for quality	800	875	638	% of samples that were tested and were found meeting quality standards	99	99	98	
			Number of complaints / grievances received from customers	826	724	700	% of complaints redressed in 24 hours	96	96	96	
		b) Improvement of water quality standards in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	% of works completed under the overall improvement project in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	59	68.29	90	% of households in command area of Nagloi having access to piped water (Total households - 180,000)	82	99	100	new area are being notified by rationalising the existing supplies.
							Number of households benefitting from 24x7 supply	0	0	2000	preparatory works are in progress to role out 24x7 water supply.
			Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	42	42.50	42.50	% of water lost due to leakages, theft and other factors (Non Revenue Water)	60	59	50	Very high NRW due to unauthorized connentions in rural areas. New liberalised policy has been implemented in Dec. 2019 waiving infrastructure and development charges.
							Number of water tankers supplying water in Nangloi WTP command area	113	78	70	
			Number of water samples tested for quality	23,500	25,037	18,000	% of samples that were tested and were found meeting quality standards	99	99	98	
			Number of complaints/ grievances received from customers	27,530	35,156	25,000	% of complaints redressed in 24 hours	55	55	60	increased complaints due to more areas covered with piped water supply

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1	2	3	4	5	6	7	8	9	10	11	12	
12	Ranney wells & Tube wells (Rs.9000 Lakh) (Loan)	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	Number of tube wells added	4,081	4,196	4,250	Amount of water extracted from Ranney wells & tube wells (MGD)	81	63	86	Central ground water agencies has restricted much ground water extraction.	
			Number of tube wells redeveloped	386	432	475	Amount of water extracted from Ranney wells & tube wells (MGD)		15	15		
			Number of Ranney wells added									
			Number of Ranney wells redeveloped		2	4	Amount of water extracted from Ranney wells & tube wells (MGD)		2	2	for balance, work is in progress.	
							Number of households benefitted				About 0.50 MGD water increased benefitting 15000 population.	
13	Distribution Mains and Reservoirs (Rs.9500 Lakh) (Loan)	a) Pilot Project for improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	% of works completed under the overall project of improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	90	98	100	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	90	92	100	slow progress due to road cutting permission. Work in UA colonies due to demarcation of forest land and matter is being pursued.	
							Number of household benefitting from 24x7 supply	760	760	5600	Geetnajali & Nav Jivan Vihar 24x7 supply implemented. Arrangement ready for Shivalik A block & Saket but dependent upon availability of committed quantity of water at Malviya Nagar UGR. Presently, it is not possible to increase supplies to Malviya Nagar as it will effect other nearby localities.	
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	36	35	30		
							Number of water tankers supplying water	4	4	5		

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			Number of water samples tested for quality	2,280	2,320	1,725	% of samples that were tested and were found meeting quality standards	100	100	98	
			Number of complaints / grievances received from customers	20500	18,911	18,000	% of complaints redressed in 24 hours	82	82	85	more complaints due to peak demand in summer season and availability of less water at Malviya Nagar UGR.
		b) To improve the storage capacity for equitable distribution of water supply by construction of 3 UGRs at Karala, Mangolpuri & Mangolpur Kalan	Length of water pipeline laid/replaced (in KM)	71	71	71	Improvement in average water supply hours (hours per day)	4	4	4	Schemes already completed and commissioned.
							Number of households benefitted	38,000	58,000	58,000	
			Number of UGRs newly commissioned	2	3	3	Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangol pur Kalan UGR	13	28	28	Karal UGR commissioned on 11.08.2019 water supply made available to 25 UA colonies and 01 JJ colonies. Apart from this water supply improved in 14 Urban villages and 02 UA colonies.
		c) To improve the storage capacity for equitable distribution of water supply by construction of UGRs at Maya Puri and Sonia Vihar	Length of water pipeline laid/replaced (in KM)	10	31	32	Improvement in average water supply hours (hours per day)	0	0	3	work delayed due slow progress delay in laying and distribution network and completion in gaps of feeder main.
							Number of households benefitted	0	10000	50000	
			Number of UGRs newly commissioned	0	2	2	Number of colonies to be under command area of Mayapuri UGR	0	0	35	Sonia Vihar UGR Targeted to be commissioned by 31.10.2020 and Mayapuri by 31.12.2020
		d) To improve the storage capacity for equitable distribution of water supply by construction of 02	Length of water pipeline laid/replaced (in KM)- Najafgarh B UGR	68	74	75	Improvement in average water supply hours (hours per day)- Najafgarh B	3	3	4	

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		UGRs at Najafgarh and Mundka					Number of households benefitted- Najafgarh B	12000	62000	N/R	Part II of najafgarh B is likely to be commissioned by 30.09.2020.
							Number of colonies to be under command area of Najafgarh B	38	75	102	
			Length of water pipeline laid / replaced (in KM)-Mundka UGR	16	18	18	Improvement in average water supply hours (hours per day)- Mundka	2	2	3	
							Number of households benefitted- Mundka	1500	4000	10000	
							Number of colonies to be under command area of Mundka	1	3	20	Part I of Mundka UGR is likely to be commissioned by 30.09.2020.
			Number of New UGRs to be commissioned	1	1	1					
		e) Construction of 9.1 ML capacity UGR/BPS at Bijwasan and 5.8 ML capacity at Rajokari Village including its feeder and distribution mains	Length of water pipeline laid/replaced (in Km)	7	0	N/R	Number of households benefitted in villages	0	0	N/R	Work is expected to be completed by Nov. 2020
		Construction of 9.1 ML capacity UGR/BPS at Bijwasan (%)			2	50	% of work (at bijwasan)	32	2	50	slow progress by agency & is being pursued

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		Const. of 5.8 ML capacity UGR/BPS at Rajokari Village (%)			23	70	% of work (at rajopuri)		23	70	
14	Raw Water Mains (Rs -13000 Lakh) (Capital)	Providing Amonia free Raw water from DSB canal to Haiderpur and Chandrawal WTP	Providing and laying 2400 MM dia MS gravity main from DSB canal to Haiderpur and Chandrawal WTP % of physical progress	0	50%	100	Length of raw water main to provide amonia free raw water at wazirabad and chandrawal WTP (in Kms)	0	50	100	DPR is to be prepared by the consultant after getting confirmation from land owing agencies regarding the future status of the proposed site for tube well boring.
DELHI JAL BOARD (SEWERAGE)											
15	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains (Rs.65000 Lakh) (Loan)	a) Operation and maintenance (O&M) of existing STPs	Number of existing STPs	32	32	35	% of installed capacity of STPs that is currently under use	79	83	92	At present about 500 MGD is being treated. It is proposed to increase it upto 550 MGD during the current year which works out to 92% .
			Total installed capacity of existing STPs (MGD)	607	597	597					
			Number of existing STPs undergoing rehabilitation of infrastructure	0	1	11	% STPs where BOD of treated effluent is under 10ppm	25	25	23	8 STPs out of total 35 STPs (23%) will be treating BOD under 10 ppm. It is proposed to upgrade and rehabilitate 11 existing STPs in a phased manner to be completed by the year 2024. The consultants are being appointed for the same.
							% STPs whose TSS of treated effluent is under 10ppm	19	19	17	6 nos STPs out of total 35 nos (17%) are treating TSS under 10 ppm .
							Total sewerage generated in Delhi (MGD)	720	720	720	Estimates based on 80 % of total water supply of 900 MGD present

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							Sewerage generated in Delhi that goes to River Yamuna untreated (MGD)	243	200	170	Present treatment is 520 MGD out of total 720 MGD of waste water generated. It is proposed to increased it to 550 MGD.
		b) Improvement and augmentation of sewerage network	Number of new STPs under construction	17	17	16	% of total sewerage that goes to River Yamuna untreated	33.75	28	24	Baseline- STPs at Pappan Kalan (1 nos). New STP at Corronation Pillar (1 nos) and 14 STPs in Najafgarh areas (16 nos).
			Number of STPs with more than 50% construction completed	2	0	1					Coronation Pillar STP
			Number of new STPs with 100% construction completed and facility operationalised	0	N/R	1					Pappankalan STP (SMS to be commissioned)
			Total capacity of STPs under construction (MGD)	149	N/R	102					Coronation Pillar 70 MGD, 14 STPs in Najafgarh area 32 MGD. Total 102 MGD
			Additional treatment capacity added due to newly commissioned STPs (MGD)	0	N/R	40					Baseline 40 MGD Coronation Pillar
			Number of SPSs to be newly commissioned	0	1	2					Kalyan Puri SPS partially commissioned. Full commissioning by Dec., 2020. Satya Park SPS has been partially commissioned. Fully commissioning by March, 2021.
			Length of Rising mains to be laid under this project (in Km)	6.42	10.65	1.1					02 projects of rising mains are under execution. Mandawali SPS to Kondli - 0.5 KM, Satya Park SPS - 0.6 KM.

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
16	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Loan Rs. 30000 Lakh)	a) To reduce pollution in River Yamuna by construction of 20 MGD Nilothi STP at Ph-II- and 20 MGD STP at Pappankalan Ph-II	% of works completed of STPs at Nilothi & Pappankalan	99.7	99.8	100	Total capacity of newly commissioned STPs at Nilothi and Pappankalan (MGD)	40	40	40	STP at Nilothi has been completed and commissioned including sludge management.
							Power generated from sewage plants (kWh/day)	14550	13700	13500	The plants are commissioned by trapping sewerage from the drains. The power generation is low as the parameters of incoming sewerage i.e. BOD, TSS & Volatile content are less than normal values of domestic sewerage.
			Time line for commissioning of STPs at Nilothi and Pappankalan	31.12.2018	N/R	31.07.2020					Nilothi Commissioned on 31.12.2018 and Pappankalan is likely to be commissioned by 31.07.2020
		b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abatement of population in Yamuna under JnNURM project.	Total length of interceptor sewer laid (km)	51	53	53	Total flow of Sewage trapped for treatment at various STPs (in MGD)	117	226.3	242	Total provision for trapping of 226.3 MGD has been made out of which 148.25 MGD is already commissioned rest will be commissioned after construction of Rithala coronation pillar and kondli. Target date of completion of ISP was March, 2020 due to COVID- 19, the work is now scheduled to be completed by Aug. 2020
17	Sewerage facilities in Unauthorised Colonies (Rs.60000 Lakh) (Capital)	a)To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.	Length of NEW sewer line laid in unauthorised colonies (km)	2199	2,610	3,000	Total number of unauthorised colonies connected to sewerage network	345	561	650	Works of laying of sewer line have been completed in about 561 colonies upto march 2020
							% of all eligible unauthorised colonies that are provided with	23	34.10	40	Total eligible colonies = 1799-112-42=1645 nos. Sewerage facility provided in 561 out of 1645 eligible (34.10%)

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
							Total number of households connected to sewerage network (Cumulative)	345000	561000	650000	
		b) Instalation of Small STPs	Decentralization of STPs & sewerage system in Burari area % of Physcal Progress	0	0	5%					As per Sewerage Master Plan- SMP 2031, 32 nos STPs are to be constructed. 14 STPs are to be constructed in Najafgarg Drainage Zone and 18 STPs in Narela, Okhla, Outer South Delhi, Kanjhawala, Bawana, Shahdara zone. Due to land constraint, it has earlier been decided to construct Decentralized STPs at 42 locations in place of 18 STPs. For setting up 56 DSTPs (42+14) and 02 STPs at the mouth of drain, land at 73 locations is required which includes 15 locations of Sewage Pumping Stations (SPS). Out of total 73 locations, land at 10 location is already available with DJB and for the balance 63 location, land would have to be made available by different agencies. Further action will be taken after possession of land.
			Decentralization of STPs & Sewerage system in Chattarpur area % of Physcal Progress	0	0	0					Under chattarpur Project 09 decentralized STPs shall be constructed and 147 KMs sewer lines shall be laid. The land for the STPs are still to be handed over by Revenue Department.
			Decentralization of STPs & Sewerage system in Kirari area % of Physcal Progress	0	0	0					The number and capacity of decentralized STPs in Kirari area will depend upon the total no. of locations of land available.
			Decentralization of STPs & Sewerage system in Narela, Zindpur and Palla area % of Physcal Progress	0	0	0					The number and capacity of decentralized STPs in zindpur and palla area will depend upon the total no. of locations of land available.

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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
			Decentralization of STPs & Sewerage system in Bawana and Kanjhawala area % of Physical Progress	0	0	0					The number and capacity of decentralized STPs in Bawana and Kanjhawala will depend upon the total no. of locations of land available.
			Decentralization of STPs & Sewerage system in Badarpur area % of Physical Progress	0	0	0					01 decentralized STPs shall be constructed and 234 KMs sewer lines shall be laid. The land for the STP is still to be handed over by Revenue Department.
			Decentralization of STPs & Sewerage system in Mundka (Part) area % of Physical Progress	0	0	0					The number and capacity of decentralized STPs in Mundka area will depend upon the total no. of locations of land available.
			STPs in Najafgarh Area (Capacity of the STPs shall be finalized after actual flow measurements in the command area)	0	0	0					Works for 14 STPs awarded. Land under acquisition. Flow measurement done, report received, yet to be accepted by the board.
18	Sewerage facilities in Rural Villages (Rs.550 Lakh) (Capital)	Providing sewerage facilities in the command area of Ghitorni WWTP (Internal & peripheral sewer)	Length of new sewer line laid in rural villages (km)*	38	44.32	45	Total number of rural villages connected to sewerage network	55	55	57	There are a total of 189 rural villages in Delhi. The balance villages will be covered under schemes of decentralized STPs.
							% of all rural villages provided with sewerage facilities	29.1	29	30	
							Number of households newly connected to sewerage network	520	520	600	

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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
19	Sewerage facilities in Regularised Unauthorised colonies (Rs.17500 Lakh) (Loan)	Up-keep and maintenance of the existing sewerage system by replacing, laying and desilting of sewer line	Length of new sewer line laid in replacement of old/defective line (in KM)	996	1,144	1,250	Number of regularized un-authorized colonies where new sewer line repaired	20	19	30	This is aggregate data. Minor repair was done in most of the colonies.
			Length of sewer line where desilting activities conducted	3,219	2,824	2,500					Target and achievement are for the current year.
20	Trunk, Peripherals, Sewer and Gravity Duct (Rs.20000 Lakh) (Loan)	a) Construction of new trunk /peripheral sewer lines	Length of new trunk /peripheral sewers to be laid (Km)	8.35	4.8	N/R	Plant capacity under use at Yamuna Vihar STP in MGD (Installed capacity -135)				
		b) Rehabilitation of trunk/peripheral sewer lines	Rehabilitation of trunk /peripheral sewers (Km)	147	162	200	Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD)	242	245	255	6 projects of sewer rehabilitation of peripheral sewer being undertaken out of which 3 projects are under NGT monitoring. Installed capacity at Rithala- 80 MGD, Keshopur-72 MGD, Okhla-140 MGD, Vasant Kunj- 5 MGD. One plant of 20 MGD at Rithala has been closed for rehabilitation.
21	National River Conservation Programme (Yamuna Action Plan (YAP)-III) (L- Rs.6000 Lakh)	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	% of construction/ rehabilitation of 3 STPs	0	25.77	40	Reduction in pollution (BOD load) due to sewerage into Yamuna (In MGD)	0	0	0	Following 3 STPs has taken up at Kondli, Okhla, Rithala. Out of total 32 nos, 8 nos i.e. Rithala- 1 No, Kondli- 3 Nos and Okhla -4 Nos STPs are to be rehabilitated under YAP-III. The projects will be commissioned by :- Rithala , Kondli & Okhla- Dec., 2022.
			Length of trunk sewers rehabilitated (km)	7	15.62	20	Reduction in untreated sewage draining in the Yamuna (MGD)	1.5	3	6	
			Length of rising mains rehabilitated (km)	3.5	8.85	15					