

# DELHI JAL BOARD (WATER SUPPLY)

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES			Remarks / Risk Factors	
			Indicator	Achievements 2019-20 (Base Line)	Target 2020-21	Achievements 2020-21	Indicator	Achievement 2019-20 (Base Line)	Target 2020-21		Achievements 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
1	Metering and Leakage Management  (Rs.9000 Lakh) (Loan)	A)To measure the total quantity of water consumed in the city	Total Active Consumer (In Lakh)	24.94	26	25.83	Total quantity of water production (in MGD)	924	925	932	
			Total meter connection (in LAKH)	23.66	25	24.61	Total Billed Quantity (in MGD)	524.91	530	457.07	*Due to Covid - 19 pandemic, billing affected badly. Further, billing in two major zones could not be done during Feb-March,2021 due to non-selection of agency for billing.
			Functional meters (in Lakh)	15.25	16	17.35	% of water lost (Non Revenue Water)	45	45	45	
		B) To Measure overall billing & collection efficiency	Demand raised through billing excluding 20 KL demand (in Cr/annum)	1579.09	1750	1629.52	Total revenue earned excluding 20 KL subsidy (Rs. Crore/ per annum)	1170	1400	1215.08	* Due to Covid 19 pandemic, billing as well as collection affected badly. Further, in two major zones, billing could not be done during Feb-March, 2021 due to non selection of agencies for billing.
			Demand raised for 20 KL subsidy(in Cr/annum)	476.2	500	544.93	Amount of subsidy received towards 20 KL ( Rs in crore/annum)	467.5	500	600	
			Total Demand Raised (in Cr/annum)	2055.29	2250	2174.45	Total Revenue Collection	1637.09	1900	1815.08	*Due to Covid 19 pandemic, billing as well as collection affected badly.
							% Bill collection efficiency (overall)	79.64	76	83.49	* Due to Covid 19 pandemic, billing as well as collection affected badly.
		c) installing Bulk water meteres ( Budget Announcement in Para 94)  (ALSO PART OF SECTION BUDGET SPEECH 2018-19)	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 Physcal Progress	100%	NA		% of Physcal Progress	100	NA		Completed

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1	2	3	4	5	6	7	8	9	10	11	12
			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	83%	100%		% of Physical Progress	83	100	100	Completed
			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	85%	100%	97%	% of Physical Progress	85	100	97	2647 nos. Flow meters have been installed till date. Integration with Data Centre is in progress. Target revised due to COVID effect. Target completion date : December 2021
			Supply, Installation, Testing and Commissioning of 120 Nos. Electromagnetic flow meters % of Physical Progress	98%	100%		% of Physical Progress	98	100		Work Completed
			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				% of Physical Progress				Completed

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2	Water subsidy to consumers  (Rs.60000 Lakh)-	To give free lifeline water of 20,000 litre water per month	Water subsidy given per month (Rs.in crore)	39.68	40.00	45.41	Average No. of beneficiaries availing water subsidy per month (in lakh)	6.12	6	6.83			
3	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)	4,685	4,900	4779.57	Total number of unauthorised colonies connected to water pipeline	1567	1615	1572	Slow progress due to delay in road cutting permission and COVID19		
							% of all unauthorised colonies eligible for water supply that have access to piped water	93	96	94			
							Total number of metered connections provided in unauthorised colonies (Cumulative)	655513(Cumulative)		660934			
							Number of water tankers supplying water in unauthorised colonies (per day)	1108	1150	1136		for improved water supplies services, frequency of tankers in water deficit areas is increased.	
				b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies	Length of water pipeline taken for replacement/ repair works (km)	76	90	142.25	% of water lost due to leakages, theft and other factors (Non Revenue Water)	45	45	45	
					Number of water samples tested for quality in unauthorised colonies	25,550	19,125	25,100	% of samples tested that was found meeting quality standards	98	98	99	
4	Providing water supply in rural areas  (Rs.1000 Lakh) (Capital)	a) To expand the piped water network in rural areas (Total Rural Villages- 189)	Length of new water pipeline laid in rural areas (km)* (Cummulative)	775.28	790	775.28	Number of households benefitted in rural villages*						

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1	2	3	4	5	6	7	8	9	10	11	12
							% of rural households having access to piped water				
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas	Length of water pipeline taken for replacement / repair works (km)	288.81	300	290.45	Number of metered connections provided in rural areas	96975 (Cumulative)		98264	
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	45	45	45	
			Number of water samples tested for quality in rural areas	17,448	12,975	17,500	% of samples tested that were found meeting quality standards	99	98	99	
5	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)*	403.71	410	405	Number of households benefitted in urban villages*				
							% of households in urban villages having access to piped water				
							Number of metered connections provided in urban villages	170183 (Cumulative)		169236	
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in urban villages	Length of water pipeline taken for replacement / repair works (km)	201.57	210	207.93	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	45	45	45	
			Number of water samples tested for quality in urban villages	23,506	17,625	22,800	% of samples tested that were found meeting quality standards	99	98	99	
		c) Improvement of potable water to Mahipalpur and Rangpuri Villages	% of progress of construction of 6.0 ML Mahipalpur Underground Reservoir (UGR)	100	Completed		Increase in the frequency of water supply (in hours per day)	2	1	1	Commissioned on 25.12.19 with generator. Transformer will be installed & fully commissioned

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6	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)*	655.23	660	655.23					
							% of households in Resettlement Colonies having access to piped water				
						Number of metered connections provided in Resettlement Colonies	214204 (Cumulative)		216644		
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in Resettlement Colonies	Length of water pipeline taken for replacement / repair works (km)	189.66	200	194.28	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	45	45	45	
			Number of water samples tested for quality in Resettlement Colonies	11,219	8,400	10,100	% of samples tested that were found meeting quality standards	99	98	99	
7	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)	147.83	175	150.28	Total number of squatter re-settlement colonies connected to water pipeline	10	1	1	
							% of squatter re-settlement colonies having access to piped water	83	100	100	
							Number of metered connections provided in Squatter resettlement colonies	477 (Cumulative)		475	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of water tankers supplying water in squatter re-settlement colonies (per day)	13			Water tankers are provided in squatter resettlement colonies as per requirement.
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in squatter colonies	Length of water pipeline for replacement / repair works (km)				% of water lost due to leakages, theft and other factors (Non Revenue Water)*	45		45	
			Number of water samples tested for quality in squatter re-settlement colonies	1,929	1,290	2,000	% of samples tested that were found meeting quality standards	99	98	100	
8	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)	36.2	40	36.2	Number of JJ clusters provided water pipe lines	7	27		New policy of providing individual connections to the residents of JJC is under scrutiny of UD Deptt, GNCTD
							% of households in JJ clusters having access to piped water				
							Number of metered connections provided in JJ clusters	30015 (Cumulative)		30554	
							Number of water tankers supplying water in JJ clusters (per day)				Water Tanker are provided in JJC as per requirement
		b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ clusters	Length of water pipeline taken for replacement / repair works (km)	18.85	25	19	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	45	45	45	
			Number of water samples tested for quality in JJ clusters	11,442	8,550	11,500	% of samples tested that were found meeting quality standards	99	98	99	

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1	2	3	4	5	6	7	8	9	10	11	12				
9	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 <i>(Budget Announcement- Para 99)</i>	Length of old/defective pipeline replaced (km)	2561.94	2,750	2748.67	Amount of water saved by plugging leakages in million of gallons per day (MGD)	3	4	3	All critical reaches with possible leakages have been replaced and commissioned				
							% of total water supply saved from leakages	1.8	2	1.8					
							Amount of water saved by plugging leakages (MGD)	4	4	4					
10	Improvement of existing water works  (Rs.8000 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	48	90	75	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	90	100	93	1) Delayed due the road cutting permissions from land owning agencies. 2) Forest clearnace not available for transmission. (Now trenchless allowed by dept.)				
			Water supplied in command area of Mehrauli & Vasant Vihar (in MGD)	2.2	2.2	2.2	Number of households benefitted from 24x7 water supply	420	6780	5085		Design for new pumps of Vasant Vihar approved & shall now be expedited			
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	24	20	20					
							Number of water samples tested for quality	875	638	1,200	% of samples that were tested and were found meeting quality standards	99	98	100	
							Number of complaints / grievances received from customers	724	600	590	% of complaints redressed in 24 hours	96	96	97	

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1	2	3	4	5	6	7	8	9	10	11	12
		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	68.29	90%	74%	% of households in command area of Nangloi having access to piped water (Total households - 180,000)	95	100%	95%	1) Delayed due the road cutting permissions from land owning agencies and shortage of funds.
							Number of households benefitting from 24x7 supply	0	4000	4200	24x7 implemented in two colonies on trial bases
			Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	42.50	43	42.50	% of water lost due to leakages, theft and other factors (Non Revenue Water)	59	50	57	High NRW due to rural belt, unauthorized colonies having large no. of unauthorized connections. New liberalised policy has been implemented in December 2019 waiving infra & DC. Efforts are being made by organising camps to bring them in revenue network.
							Number of water tankers supplying water in Nangloi WTP command area	78	70	80	
			Number of water samples tested for quality	25,037	18,000	26,000	% of samples that were tested and were found meeting quality standards	99	98	99	
			Number of complaints/ grievances received from customers	35,156	30,000	24,310	% of complaints redressed in 24 hours	55	60	57	
11	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	4,196	4,250	4,234	Amount of water extracted from Ranney wells & tube wells (MGD)	63	86	90	
			Number of tube wells redeveloped	432	475	454		15	15	15	
			Number of Ranney wells added								
			Number of Ranney wells redeveloped	2	4	4		2	4	4	Completed



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1	2	3	4	5	6	7	8	9	10	11	12
							Number of households benefitted				About 0.50 MGD water increased benefiting 15000 population.
12	Distribution Mains and Reservoirs  (Rs.12500 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	98%	100%	99%	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	92	100	95	Slow progress due to road cutting permission. Work in UA colonies is delayed due to demarcation of forest land & non availability of water to be spared for commissioning of water lines in new colonies
							Number of household benefitting from 24x7 supply	760	5600	760	Geetnawali & Nav Jivan Vihar 24*7 water 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 affect other nearby localities.
							% of water lost due to leakages, theft and other factors (Non Revenue Water)	35	30	34	
							Number of water tankers supplying water	4	5	5	
			Number of water samples tested for quality	2,320	1,725	2,300	% of samples that were tested and were found meeting quality standards	100	98	100	
			Number of complaints / grievances received from customers	18,911	18,000	15,893	% of complaints redressed in 24 hours	82	85	84	
		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	58000	58000	58000	

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of UGRs newly commissioned	3	3	3	Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangolpur Kalan UGR	28	28	28	Karala UGR Commissioned on 11.08.2019 water supply made available to 25 Un-authorized colony and 1 JJ Colony. Apart from this water supply improved in 14 Urban Villages, 2 - un-authorized colonies
		c) To improve the storage capacity for equitable distribution of water supply by construction of UGRs at Maya Puri and Sonia Vihar  (Budget Announcement para No. 100)	Length of water pipeline laid/replaced (in KM)	31	32	32	Improvement in average water supply hours (hours per day)	0	3	1	Work delayed due slow progress, delay in laying in distribution networks & completion in gaps of feeder main. Mayapuri UGR to be commissioned by 31.12.2021. Sonia Vihar UGR commissioned.
							Number of households benefitted	10000	50000	40000	
			Number of UGRs newly commissioned	2	2	1	Number of colonies to be under command area of Mayapuri UGR	0	10+25=35 Colonies	0	
		d) To improve the storage capacity for equitable distribution of water supply by construction of 02 UGRs at Najafgarh and Mundka  (Budget Announcement para no100)	Length of water pipeline laid/replaced (in KM)-Najafgarh B UGR	74.00	75.00	75.00	Improvement in average water supply hours (hours per day)-Najafgarh B	3	4	3	Due to high Non -Revenue water/un-authorized water connections, desired improvement could not be achieved.
							Number of households benefitted-Najafgarh B	62000	70000	70000	
							Number of colonies to be under command area of Najafgarh B	75	102	102	
			Length of water pipeline laid / replaced (in KM)-Mundka UGR	18.00	18.00	18.00	Improvement in average water supply hours (hours per day)-Mundka	2	3	2	Part I of Mundka UGR is likely to be commissioned by <b>30.06.2021, delayed due to COVID-19</b>
							Number of households benefitted-Mundka	4000	10000	4000	Part I of Mundka UGR is likely to be commissioned by <b>30.06.2021, delayed due to COVID-19</b>

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of colonies to be under command area of Mundka	3	20	3	Part I of Mundka UGR is likely to be commissioned by 30.06.2021, delayed due to COVID-19
			Number of New UGRs to be commissioned	1	2	1					Part I of Mundka UGR is likely to be commissioned by 30.06.2021, delayed due to COVID-19
		Construction of 9.1 ML capacity UGR/BPS at Bijwasan	% of work	2%	50%	16%	% of work	2	30	16%	Target revised due to Covid effect. Hinderances due to IOCL pipe and LT wire sorted out and agency is being persuaded to speed up the work
		Const. of 5.8 ML capacity UGR/BPS at Rajokari Village	% of work	23%	70%	46%	% of work	23	50	46%	Target revised due to COVID effect. Slow progress by agency is being persuaded
13	Raw water arrangement (Rs. 11997 Lakhs)	Work of study on exploration of fresh water in Dwarka area as well as brackish water in entire Delhi	%age of work	50%	100%	50%	% age	50%	100%	50%	DPR is to be prepared by the consultant after getting confirmation from the land owning agency regarding the future status of the proposed site for tubewells boring

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<b>SECTION B - NEW SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT</b>											
21	Urgent & Emergent works in Water supply and Sanitation  (Rs.7000 Lakh) (capital)	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs									No budget provision made in BE 2019-20 while in column no. 1, it is Rs. 7000 lakh. May be corrected. The provision of budget and expenditure incurred has already been shown in Sewer Sector of this head.
							% 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				

Delhi Jal Board (Sewerage)											
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1	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains  (Rs.50,000 Lakh) (Loan)	a) Operation and maintenance (O&M) of existing STPs	Number of existing STPs	32	35	35	% of installed capacity of STPs that is currently under use	83	92	88	At present about 530 MGD is being treated which works out to 88% .
			Total installed capacity of existing STPs (MGD)	597	597	597					
			Number of existing STPs undergoing rehabilitation of infrastructure	1	11	11	% STPs where BOD of treated effluent is under 10ppm	25	23	23	8 STPs out of total 35 STPs (23%) will be treating BOD under 10 ppm. Upgradation and rehabilitation of 11 existing STPs is being undertaken in a phased manner to be completed by the year 2022.
							% STPs whose TSS of treated effluent is under 10ppm	19	17	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
							Sewerage generated in Delhi that goes to River Yamuna untreated (MGD)	200	170	190	Present treatment is 530 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	16	16	% of total sewerage that goes to River Yamuna untreated	28	24	26	Baseline- STPs at Pappan Kalan (1 nos). New STP at Corronation Piller (1 nos) and 14 STPs in Najafgarh areas (16 nos).
			Number of STPs with more than 50% construction completed	0	1	1					Coronation pillar STP.
			Number of new STPs with 100% construction completed and facility operationalised		1						Pappankalan STP (SMS to be commissioned).Civil work of SMS facility completed. All E&M equipments received and SMS will be ready for trial run by
			Total capacity of STPs under construction (MGD)		102	102					Coronation Piller 70 MGD, 14 STPs in Najafgarh area 32 MGD. Total 102 MGD.

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			Additional treatment capacity added due to newly commissioned STPs (MGD)		40						Baseline 40 MGD Coronation Pillar
			Number of SPSS to be newly commissioned	1	2						Kalyan Puri SPS partially commissioned. Full commissioning by May., 2021. Satya Park SPS has been partially commissioned. Fully commissioning by May, 2021.
			Length of Rising mains to be laid under this project (in Km)	10.65	11.67	10.93					02 projects of rising mains are under execution. Mandawali SPS to Kondli - 0.5 KM, Satya Park SPS - 0.6 KM. The rising main at Mandawali held up due to Tree cutting permission.
2	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects (Rs.55000 Lakh) (Loan)	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	99.8	100	99.8	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. The STP at Pappankalan is also commissioned. However, Sludge Management will be commissioned by April, 2021.
							Power generated from sewage plants (kWh/day)	13700	13,500	13,500	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		31.07.2020	31.03.2021					Nilothi Commissioned on 31.12.2018 and Pappankalan is likely to be commissioned by 30.04.2021 due to Covid-19.
		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)	53.00	53	53	Total flow of Sewage trapped for treatment at various STPs (in MGD)	226.3	242	238	Total provision for trapping of 238 MGD has been made out of which 162 MGD is already commissioned. Rest will be commissioned after construction of STP at Rithala, Coronation pillar and Kondli.

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	Output				Outcome				Remarks / Risk Factors
			Indicator	Achievements 2019-20 (Base Line)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Base Line)	Target 2020-21	Achievements 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
3	Sewerage facilities in Unauthorised Colonies (Rs.45000 Lakh) (Capital)	a)To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.  (Budget Announcement-Para 97)	Length of NEW sewer line laid in unauthorised colonies (km)*	2,610	3,000	2,856	Total number of unauthorised colonies connected to sewerage network	561	650	614	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 sewerage facilities.	34.10	40	37.3	Total eligible colonies = 1799-112-42=1645 nos. Sewerage facility provided in 614 out of 1645 eligible ( 37.3 %)
							Total number of households connected to sewerage network (Cumulative).	5,61,000	6,50,000	6,14,000	
		b) Instalation of Decentralized STPs	56 Decentralized STPs & sewerage system in outer Delhi area % of Physcal Progress	0	5%	0%					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.
4	Sewerage facilities in Rural Villages (Rs.550 Lakh) (Capital)	Providing sewerage facilities in Chhaterpur & Manglapuri Villages.	Length of new sewer line laid in rural villages (km)*	44.32	45	45.10	Total number of rural villages connected to sewerage network	55	57	55	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	30	29	
							Number of households newly connected to sewerage network	520	600	520	

Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	Output				Outcome				Remarks / Risk Factors
			Indicator	Achievements 2019-20 (Base Line)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Base Line)	Target 2020-21	Achievements 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	<b>Sewerage facilities in Regularised Unauthorised colonies</b>  (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)	1,144	1,250	1,300	Number of regularized un-authorised colonies where new sewer line repaired	19	30	39	This is aggregate data.
			Length of sewer line where desilting activities conducted	2,824	2,500	4,002					Target and Achievement are for the current year.
6	<b>Trunk, Peripherals, Sewer and Gravity Duct</b>  (Rs.20000 Lakh) (Loan)	a) Construction of new trunk /peripheral sewer lines	Length of new trunk /peripheral sewers to be laid (Km)	4.8							
		b) Rehabilitation of trunk/peripheral sewer lines <i>(Budget Announcement-Para 96)</i>	Rehabilitation of trunk /peripheral sewers/Gravity Ducts (Km)	162	200	173.91	Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD)	245	255		6 projects of sewer rehabilitation of peripheral sewer being undertaken out of which 3 projects are under NGT monitoring. Further, Rehabilitation of Gravity Ducts under Okhla STP is proposed. 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)
7	<b>National River Conservation Programme (Yamuna Action Plan (YAP)-III)</b>  (Rs 40000 Lakh) (R- Rs.34000 Lakh 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	25.77	40	46.95	Reduction in pollution (BOD load) due to sewerage into Yamuna (In MGD )	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- Dec., 2022 Kondli- Dec., 2022 & Okhla Dec., 2022.
			Length of trunk sewers rehabilitated (km)	15.62	20	19.79	Reduction in untreated sewage draining in the Yamuna (MGD)	3	6		
			Length of rising mains rehabilitated (km)	8.85	15	14.96					



Sr. No	Name of the Scheme / Programme Budget Allocation (Rs. Lakhs)	Objectives	Output				Outcome				Remarks / Risk Factors
			Indicator	Achievements 2019-20 (Base Line)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Base Line)	Target 2020-21	Achievements 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Mukhyamantri Muft Sewer Connection Yojna (GIA House Service Connections- Sewer) (Rs.11000 Lakh) Grant	To provide free sewer connections to residents of Delhi for abatement of pollution of River Yamuna through drains	No. of sewer connections	0	50000	13839	Reduction in sewage flow in drains (MLD)	0	18	4.98	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.

**AMRUT**

9	Atal Mission For Rejuvenation & Urban Transformation (AMRUT)	a) To increase access of households to water network	Number of projects sanctioned for water		8						
			Number of projects completed		5		% of projects completed within timeline mentioned in work order		5		03 water supply projects of DJB in EDMC shall be completed to the extent of 100 %. The water projects will be completed partially during 2017-18, the achievement of water projects shall completed
			Length of water lines laid (in KM)		150		Number of colonies connected through water pipelines		4		
							Total number of households benefited		50000		
		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	5	4					One project of Kilokari SPS is yet to be awarded.
			Number of projects completed	0	2	0	% of projects completed within timeline mentioned in work order		20%		01 projects at Bhalaswa will be completed by 30.06.2021. Wazirabad - 31.12.2021.
			Length of sewer lines laid (in KM)	124.8	180	166	Number of colonies connected through sewer lines		9		Budhvihar - Dec., 2021 Raj Nagar - Apr., 2021 . After completion of projects, 75000 households will be having access to sewerage facility. 01 project is for rehabilitation of Kilokari SPS - tenders invited.
		c) To augment sewage treatment capacity	Treatment capacity added of sewage /septage (in MGD)		0	0	% of projects completed within prescribed time line		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	1					
			Number of projects completed		0	0					