

PLANNING DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme (Budget Allocation Rs in Lacs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Status (2019-20)	Target 2020-21	Achievement 2020-21	Indicator	Status (2019-20)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Monitoring & Evaluation R.E. 2020-21 - Rs. 80 lakh Exp. : Rs. 28.15 lakh	To study the effectiveness/ utilisation of various schemes/ programs,	Number of Evaluation Study Awarded to NITI Empanelled Institutions	3	2	0	Number of evaluation study completed through NITI empanelled Institution	3	2	3	
			Number of Evaluation Study conducted in House	1	1	0	Number of inclusive Evaluation study completed in-house	1	1	1	
2	Advisory Functions		Number of Policy/Cabinet proposals examined	62	62	50	Average time taken to examine a proposal (days)	2 to 4 days	2 to 4 days	2 to 4 days	
			Number of EFC proposals examined		NA	17					
			Number of files examined for A/A , E/S and release of funds	1,339	NA	2,144	Average number of files examined in a month	111	NA	178	
			Number of meetings organised for monitoring of schemes/programmes at various level	20	20	52					
3	Monitoring of Developmental Schemes in UT Progress Tracker of NITI Aayog		Number of schemes monitored on monthly basis	41	41	41	Number of indicators updated on monthly basis	1170	1170	1170	
			Number of departments from which information is collected	20	20	20					
			Number of meetings organised/attended	10	10	30					

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1	2	3	4	5	6	7	8	9	10	11	12
4	Preparation of Outcome Budget		Number of meetings organised for preparation of Outcome Budget	25	*	*	Number of meetings organised to review the progress of Outcome Budget	32	10*	*	* Preparatory meetings were not feasible due to Covid 19 pandemic.
			Month of preparation of Outcome Budget	June 2019	October 2020	Feb 2021					
5	Preparation of Economic Survey		Month of preparation of Economic Survey	March 2020	March 2021	March 2021					
6	e-Samiksha	Online monitoring of resolution of the issues between Central and the State Governments	Monitoring of e-Samiksha web portal (No. of times)	12	12	12	Number of issues/action points updated between GOI and GNCTD	165	165	165	
7	DBT Portal		Number of meetings organised	5	4	4					
			Number of department updated the information on DBT Portal	11	13	12	Total number of beneficiary given financial assistance through DBT (in lakh) (i) under CSS (ii) under State Budget	(i)987.83# (ii)120.24#		(i) 1051.66 (ii) 94.44	# The beneficiaries are cummulative as per DBT Bharat Portal
			Number of schemes (i) under CSS (ii) under State Budget	(i) 37 (ii) 33	(i) 37 (ii) 36	(i) 37 (ii) 36	% of beneficiaries seeded with Aadhar (i) under CSS (ii) under State Budget	(i) 89.57* (ii) 90.45	(i) 98 (ii) 98	(i) 97.38 (ii) 87.11	# The beneficiaries are cummulative as per data reported on DBT Delhi Portal by DBT implementing departments.
8	Dialogue and Development Commission of Delhi (DDCD)		No. of filled posts	9	5	5	Number of Department to whom suggestion on policies provided	6	NA	8	

OTHERS

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of files/proposals received from DDCD for expenditure/sanction etc.	261	NA	234	Number of suggestion provided to the departments on policies	20	NA	29	
9	Establishment	(i) Salary and others expenses	% of sanctioned posts that are filled up (Sanctioned posts - 134)	58%	90%	65%					