

INFRASTRUCTURE

TRANSPORT DEPARTMENT

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
			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	<b>Strengthening of transport Deptt. - Direction &amp; Administration</b>	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	33%	35%*	100%	Number of new vehicles registered	6,98,843	6,10,399	7,00,000	* 09 Section Officers and 05 ASOs have been joined in the month of January, 2020.	
							Number of driving license issued	3,96,894	5,08,142	5,25,000		
							PSV badges issued	9,882	14,045	15,000		
							Number of challans for non-possession of fitness certificate	12,175	26,285	30,000		
2	<b>Viability Gap funding towards cluster buses</b>  <b>Outlay= Rs. 110000 Lakh</b>	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	1,679	2,741	4679	Average daily ridership on cluster buses (in lakhs)	12.24	17.71	16.00	Increase in minimum wages and cost under new clusters. * Operating Cost per km with capital cost is 69.89 Rs. while operating cost per kilometer without capital cost is 58.39 Rs.. (Capital charges paid to the concessionair towards amortization of capital coast 2 Rs. 11.50 which is not included in the operating cost.) **Downfall in Earning per bus per day (EP) is expected with induction of new cluster depots as these depots will be catering to mainly rural areas of Delhi.	
							Average fleet utilization (%)	98.6%	96.40%	97.00%		
							Average vehicle utilization (km/bus/day)	211	202	205		
							Average Load Factor (%)	88.0%	89.00%	81.00%		
							Operating costs per km (Rs)	52.0	58.39*	72.00		
							Earnings per km (Rs)	30.39	30.86	26.00		
							Earnings per bus per day (Rs)	6,408	6236**	5,800		
							% schedule trip completed	89%	88.34%	85.00%		
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	46%	56.80%	50.00%		
3	<b>Grant-in-Aid to DTC for working deficit</b>	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational	3,897	3765*	5000	Average daily ridership in DTC buses (in lakhs)	33.00	33.31	35.00	*The number of DTC Buses expected to increase from 3897 to 3919 durig 2019-2020. Due to non-induction of New Buses, rather 80 buses which have covered their scrapping norms have been deleted from the fleet. Therefore, the average active fleet during the period April 2019 to March 2020 has gone down to 3765.	
							Average fleet utilization (%)	84.63	85.04	90.00		
							Average vehicle utilization (km/bus/day)	195	193	194.00		

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1	2	3	4	5	6	7	8	9	10	11	12
							Average Load Factor (%)	81.37	87.75	83.00	
							Operating costs per km (Rs)	97.12	100.38*	96.44	*During the period April-September 2019, less Kiloeters operated by DTC Buses due to non-induction of new Buses and deletion of 62 old buses from the fleet of the Corporation & enhancement of DA arrears, enhancement of rates for AMC of Low Floor Buses the expenditure per Kilometers is increased.
							Earnings per km (Rs)	30.32	32.36	30	
							Earnings per bus per day (Rs)	5898	6216	6000	
							% schedule trip completed	89.46%	90.53%	92.00%	
							% on -time performance (% of buses departing from origin within two minute window of schedule time.)	70.07%	70.83%	73.00%	
4	Road Safety & Grant-In-Aid to NGOs Outlay= Rs. 100 Lakh	Awareness building on the importance of road safety through all available medium of communication with special focus on civil society participation, women safety and in particular school children safety	Number of events organised (Trade Fair, Health Mela, Road Safety Week, Meri Dilli Utsav)	3	2*	4	Total number of road accidents in Delhi	6466	5383	Not Applicable	*The department has participated in 26th Perfect Health Mela at Jawaharlal Nehru Stadium, New Delhi (18 - 20 October, 2019). However, the department has not participated in Meri Dilli Utsav due to non-approval of the Competent Authority. India International Trade Fair, 2019 was also not participated by the department due to shortage of space. Further, Road Safety Week was organised in the month of January, 2020 on the directions of MoRTH, GOI.
			Number of persons attended events on road safety	4,800	4,600	5,000					
5	Control of vehicular pollution Outlay= Rs. 176 Lakh	To control pollution, create awareness amongst the public and periodical pollution control certification of the motor vehicles	Number of centers issuing PUCs (Pollution Under Control Certificates)	938	970	1,000	Number of PUCs issued	47,25,415	71,11,422	75,00,000	
							Number of vehicles rejected for PUCs	1,43,202	2,38,135	Not Applicable	

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1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned staff posts filled (Sanctioned posts - 28)	29	29*	100	Number of challans issued for non possession of PUCs	33,070	27,183	40,000	* Promotion from PLTI to PCO is being initiated and expected that the vacant posts of PCOs will be filled.
							Number of challans issued for visible pollution	65,225	26,670	80,000	
6	Motor Driving Training Schools Outlay= Rs. 88.50 Lakh	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained instructors.	No. of training schools operational	3	3	3	No. of Persons trained through MDTS	1,53,527	1,54,066	1,60,000	
7	To bring out a draft of road safety policy for Delhi and establish a Delhi Road Safety Fund	To establish the road safety policy and road safety funds for road safety measures.	Date of establishing Delhi Road Safety Fund			31.3.2021					The Delhi Road Safety Policy has been notified on 13.07.2018. *Draft of Accounting Procedure is submitted to the Finance Department/Pr.Accounts Office for the observation and referring the matter of opening of PD Account with Lead Agency to the office of CGA, Ministry of Finance for their approval. The file is under submission to the Minister of Law Department.
8	Implementation of Common Mobility Card in all DTC and Cluster buses	To facilitate convenience to the commuters by single card for buses & metro					Number of DTC Buses where CMC facility provided	3897	3765	5000	*Common Mobility Card (1) has been launched w.e.f. 03.12.2018 in DTC & Cluster buses. It is successfully operational in all fleet of DTC & Cluster buses.
							Number of cluster Buses where CMC facility provided	1679	2,741	4,679	
9	To provide a 50% concession in registration charges for CNG factory fitted private cars.	To promote the CNG vehicles for better environmental condition	Date /months of preparation of draft notification	*	*	NR*	Number of Private car given 50% concession in registration charges	Not Applicable	Not Applicable	Not Applicable	*Proposal is under process with Secretary to Hon'ble Minister of Transport, NCT of Delhi.
			Date /months of approval of competent authority	*	*	NR*					
			Date /months of issue of notification	*	*	NR*					

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1	2	3	4	5	6	7	8	9	10	11	12
10	To roll-out a multi-pronged initiative to strengthen the Pollution Under Control (PUC) programme in Delhi	To ensure measurement of emission level as per test protocol and detect irregularities. To increase the compliance rate of obtaining pollution under control certificate by the vehicle owner	Date of design, test and implement a third party audit program for all PUCCs	*	*	NR*					*Programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority *A meeting was convened by the Hon'ble Minister (Transport) on 02.07.18 with discussion that the Energy Policy Institute at the University of Chicago (EPIC India) to undertake measures to strengthening the Pollution Under Control (PUC) programme. A proposal to undertake measures to strengthening the PUC programme alongwith 3rd Party audit and development of appropriate analytical tools by the said Institute. A MOU is required with this institution (based in USA) for sharing of PUC data and same is presently being processed in consultation with the Law, IT and Finance Departments, GNCTD for further action. File is under consideration with the office of Hon'ble MoT .
			Date of link the registration data and other information available to emissions testing data	Completed	Not Applicable	Not Applicable					
			Date of start of sending automated phone / SMS reminders	Completed	Not Applicable	Not Applicable					
			Date of linking vehicle insurance renewals with PUC check status	Pertain to MoRTH	*	NR*					*Programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority *MoRTH is working with NIC to develop additional features in the VAAHAN database to ensure compliance for linking valid PUC with insurance.
			Date of developing analytical tools that carry out ongoing analysis of data reported by PUCCs	-	*	NR*					*Further, programme can be chalked of only after approval of proposal sent to MoT by the Competent Authority # File is under consideration with the office of Hon'ble MoT .

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1	2	3	4	5	6	7	8	9	10	11	12
11	<b>Modernisation of infrastructure for certification of road worthiness of vehicles</b>  <b>Outlay= Rs. 86.50 Lakh</b>	a) Modernisation of infrastructure for certification of road worthiness of vehicles	% of sanctioned staff posts filled (No. of Post 8)	88	88*	100	No. of fitness certificate issued	3,07,735	2,13,772	3,50,000	* Posts are vacant due to redeployment of ISBT staff.
		b) Inspection Pit at Burari* /Jhuljhuli	Number of automated testing lanes	4	5	5	Number of Vehicles tested	3,36,346	2,14,440	4,00,000	
			Number of testing centers functioning	2	2	2					
12	<b>To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi.</b> <b>Outlay= Rs. 5000 Lakh</b>	Replacement of old vehicles and to encourage the electric vehicles	Date of preparation of draft Electric Vehicle Policy	28-11-2018	Not Applicable	Not Applicable	No. of Vehicles provided subsidy from state electric vehicle fund	Not Applicable	Not Applicable	5800	*The Council of Ministers approved the Delhi Electric Vehicles Policy 2019 vide Cabinet Decisions No. 2796 dated 23.12.2019 and notified on 07.08.2020.
			Date of approval of draft Electric Vehicle Policy	-	23.12.2019	Not Applicable	Total subsidy given (Rs. in crore)	Not Applicable	Not Applicable	17.40	
			Date of implementation of Electric Vehicle Policy	-	*	07.08.2020					
13	<b>Installation of CCTV cameras in DTC / Cluster buses (State and CSS)</b> <b>Outlay= Rs. 9001 Lakh</b>	Installation of CCTV cameras in DTC and Cluster Buses to strengthening of women safety and security in Buses	Number of buses with CCTV cameras installed (@3 CCTVs per bus) in DTC and cluster Buses	200	200	5,440	% of buses where CCTVs are non functional for one or more weeks	0	0	0	Master Service Agreement was signed with M/s. Telecommunication Consultants India Ltd. (TCIL) on 03.01.2020 for installation of CCTV, Panic Buttons and Automatic Vehicle Tracking System are expecting to be completed by 14.10.2020 in all the existing DTC and Cluster buses as per the extending time frame due to COVID-19 PANDEMIC. New buses under the Cluster scheme are already being equipped with these gadgets.
							Number of reported crimes in DTC/ Cluster buses	2	Nil	Not Applicable	

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1	2	3	4	5	6	7	8	9	10	11	12
14	<b>Delhi Metro Rail Corporation</b>  <b>Outlay= Rs. 90000 Lakh</b>	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM)	344	348 (Addition of 11.7 km Rapid Metro Gurugram line has been taken over by DMRC on 22.10.2019)	349	Average Daily Ridership (in Lakhs)	25.39	51.08	26.05 Lakh	# Metro station under operations figures are including interchanges stations. * Load Factor has not been given as with the expansion of network passengers are getting more options of route to travel between two stations and this may lead to erroneous values of peak hour peak direction demand as AFC system captures only entry and exit points and further, route followed is derived by logic which may tend to be wrong. *** 1. Operating expenditure and Earnings figures are based on Revised Budget Estimates for FY 2019-20 of Operation & Maintenance. 2. Expenditure includes operating expenses, employee benefit expenses and other expenses of O&M. 3. Earning includes traffic earnings, feeder bus earnings and rental earnings. 4. Actual Passenger KM 1699.80 Crore KM. 5. The given figures do not include figures of Airport Line.
			Total number of Metro Station under operations.	250#	253# (Addition of 11 stations of Rapid Metro Gurugram line have been taken over by DMRC on 22.10.2019)	253#	Average Load Factor (%)	*	*	*	
							Operating Costs per km (per passenger)(Rs.)	1.79	1.73***	1.71 (tentative)	
										There is no revenue operation of trains from 22.03.2020,	
		B. Phase III and Phase IV projects: 1) Phase-III line - Mukundpur to Shiv Vihar except Trilokpuri	Total length of Metro line constructed (km)	57.993		58.596	Earnings per km (per passenger) (Rs)	2.52	2.28***	2.31	
			% of work completed.	97.78		100					
			Target date of completion.	Commissioned except stretch from Mayur Vihar Pkt I to Trilokpuri		Mar 2021	The target date will be rescheduled after lockdown is withdrawn				

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1	2	3	4	5	6	7	8	9	10	11	12			
		2) Phase-III line - Dwarka to Najafgarh	Total length of Metro line constructed (km)	0	4.3									
			% of work completed.	78	100									
			Target date of completion.	-	4.10.2019									
		3) Najafgarh - Dhansa	Total length of Metro line constructed (km)	0	0	1.18								
			% of work completed.	13	13	100								
			Target date of completion.			March, 2021								
		Extension of Yellow Line from Samaypur Badli to Siraspur (1.05 km)	Total length of Metro line constructed (km)	Not Applicable		1.05								In principle approval accorded by Gol vide letter dated 08.10.2014 and by GNCTD vide letter dated 20.11.2018, DPR prepared, updated and submitted to GNCTD .
			% of work completed.	Not Applicable		100%								
			Target date of completion.	Not Applicable		March, 2021								
		Phase IV projects:- (1)R.K.Ashram-Janakpuri (West)	Total length of Metro line constructed (km)	Not Applicable		0.00								In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		10%								
			Target date of completion.	Not Applicable		2024								
		(2)Aerocity-Saket-Tughlakabad	Total length of Metro line constructed (km)	Not Applicable		0.00								In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		7%								
			Target date of completion.	Not Applicable		2025								
		(3)Mukundpur-Burari-Mauzpur	Total length of Metro line constructed (km)	Not Applicable		0.00								In compliance to the Hon'ble Supreme Court Order dated 06.09.2019, modified Sanction Order with revised funding pattern has been issued by MoHUA on 02.01.2020.
			% of work completed.	Not Applicable		10%								

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1	2	3	4	5	6	7	8	9	10	11	12
			Target date of completion.	Not Applicable		2024					
15	<b>Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS) Outlay= Nil</b>	To reduce pollution, traffic congestion of public transport Delhi & NCR To improve the life of citizens of Delhi and NCR by providing fast, reliable and comfortable means of mass transport from Delhi and other towns falling under the alignment of Delhi-Meerut RRTS corridor	Date of sanction of the project	7.03.2019	Not Applicable	Not Applicable					
			Date of start of the project	07.03.2019	Not Applicable	Not Applicable					*Work status in Sahibabad to Duhai section ending March, 2020 was as under:- i)Foundation work for 6 Km if viaduct completed. ii)Foundation work for stations 50% completed.
			Date of completion of the project	July, 2024	*	March, 2025					iii)15 piers caat iv)Segment casting started v)Work stopped from 23.03.2020 due to COVID-19
			% of work completed.	0	1.47%	16%					
16	<b>To complete the construction of 12 Automated Driving Test track in partnership with Maruti Suzuki Foundation</b>	To provide transparent facility to public of Delhi	Floating of tender for Package -III	..	31.03.2020	Not Applicable					*08 Automated Driving Test Tracks have been completed. Package-II : Completed Package-III : Track at Lado Sarai and Dwarka -50% completed. Track at Hari Nagar - 25% completed.
			Date of award of work for Package -II	19.11.2018	Not Applicable	Not Applicable					
			Date of award of work for Package -III	..	NR	NR					
			Date of start Package -III	–	01.02.2020	Not Applicable					
			Date of completion of all project of Package -II	–	..	31.10.2020					
			Date of completion of all project of Package -III	–	..	30.12.2020					
17	<b>Construction of bus depots &amp; terminals including new technology Outlay= Rs. 20000 Lakh</b>	<b>A-Construction OF bus depots. Name of bus depots are:</b>	Total number of bus depots operating	58	58	70	Number of buses being parked	5561	6592	9500	
			Total bus capacity at depots	5,561	6,592	9,500					
		1) Kharkhari Nahar (South-West Distt (5 Acres)	Date of start	July, 2016	Not Applicable	Not Applicable	Number of buses being parked.	Not Applicable		120	*The remaining 2% work of boundary wall could not be completed by DTTDC. The work will be completed during the current financial year 2020-2021.
			Date of completion	Not Applicable	–	Mar-21					



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1	2	3	4	5	6	7	8	9	10	11	12
			% of physical progress	98%	98%	100%					
			Total bus capacity at the depot	0		120					
		2) Narela (10 Acres)	Date of start	Not Applicable	*		Number of buses being parked.	Not Applicable		240	*Request has been made to DDA to change the land use PSP to bus depot. DDA has yet to change the landuse.
			Date of completion	Not Applicable		31.03.2023					
			% of physical progress	0		100					
			Total bus capacity at the depot	0		240					
		3)Gumanhera , Project cost-Rs.46.36 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		331	*85% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	32%	85%	100%					
			Total bus capacity at the depot	0		331					
		4)Mundela Kalan, Project cost-Rs.19.55 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		120	*89% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	50%	89%	100%					
			Total bus capacity at the depot	0		120					
		5)Rohini Sector-37, Project cost-Rs.43.76 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		300	*59% physical work has been completed by PWD. The remaining work will be completed by October, 2020.
			% of physical progress	22%	59%	100%					
			Total bus capacity at the depot	0		300					
		6)East Vinod Nagar,Project cost-Rs.19.30 cr. (EFC Project)	Date of completion	-	-	*NR	Number of buses being parked.	0		115	*Matter is under process with DDA and Forest Deptt.. The clearance from Govt. of India persuaded to change the land use. The alternative land (Village Malik Pur) is to be allotted to Forest Department.
			% of physical progress	0	-	100.00%					
			Total bus capacity at the depot	0	-	115					
		7)VIU Burari, Project cost-Rs.24.2 cr. (EFC Project)	Date of completion	-	-	31.10.2020	Number of buses being parked.	0		194	*65% physical work has been completed by DIMTS as PMC. The remaining work will be completed by October, 2020.

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1	2	3	4	5	6	7	8	9	10	11	12
			% of physical progress	15%	50%	100.00%					
			Total bus capacity at the depot	0		194					
		9)DAURALA	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable	Not Applicable	175	*The work could not be started due to permission of felling of trees from the Forest Department, GNCTD. About 30 acres of land is required for transplantation of 10 times trees in lieu of felling of trees from the Daurala parcel of land. Request was made to DDA which turned down the request of Transport Department to allot or allow transplantation by in surplus land owned by DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		175					
		10)KAPASHERA	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable		175	*The depot is not feasible in the land allotted by Director (Panchayat) due to entry & exit issues of buses to the depot premises. The project is not yet dropped by Transport Department.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		175					
		11)BAMNAULI	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable		250	*The issue is pending with DDA and Power Department, G NCTD. Power Department, GNCTD agreed to part out 10 acres of land to Transport Department out of the 37 acres of land which was allotted by DDA to Power Department for construction of power plant. DDA has to allot 10 acres of land now to Transport Department for which Power Department has to clear certain dues to DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					

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1	2	3	4	5	6	7	8	9	10	11	12
			Total bus capacity at the depot	Not Applicable		250					
		9)Sarai Kale Khan	Floating of tender	Not Applicable	*	NR*	Number of buses being parked.	Not Applicable	0	200	*The work could not be started due to permission of felling of trees from the Forest Department, GNCTD. About 10 acres of land is required for transplantation of 10 times trees in lieu of felling of trees from the Sarai Kale Khan parcel of land. Request was made to DDA which turned down the request of Transport Department to allot or allow transplatation by in surplus land owned by DDA.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
			Total bus capacity at the depot	Not Applicable		200					
		<b>B- Construction of bus terminals. Name of bus terminals are:</b>	Total number of bus terminals operating all till date	16	16	20					
		(1)New bus terminal, Sector-4, Dwarka	Date of Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Dwarka Sector-4 could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		(2)New bus terminal. Sector-12, Dwarka	Date of Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Dwarka Sector-12 could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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
		(3)New bus terminal, Vikaspuri	Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Vikas Puri could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		(4)New bus terminal, Narela	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The construction of new bus terminal at Narela could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable		*					
			Date of start	Not Applicable		*					
			Date of completion	Not Applicable		*					
			% of physical progress	Not Applicable		100%					
		<b>C- Renovation of bus terminals. Name of bus terminals are: (1) Bus terminal at Nehru Place</b>	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Nehru Place could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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
		(2) Bus terminal at Azadpur	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	*The renovation of bus terminal at Azadpur could not be started till 31.12.2019. The earlier design prepared by DIMTS as PMC was turned down by the Finance Department. According to Finance Department, GNCTD, DIMTS is not authorised to carry out civil work for GNCTD as per the provisions of the GFR. The matter was referred to PWD for designing the new plan/design of bus terminal.
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
		(3) Bus terminal at Najafgarh	Date of floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
		(4) Bus terminal at Central Secretariat	Floating of tender	Not Applicable	*	NR*	Total Number of buses being operated from the terminal per day	Not Applicable	Not Applicable	NR	
			Date of award of work	Not Applicable							
			Date of start	Not Applicable							
			Date of completion	Not Applicable							
			% of physical progress	Not Applicable							
18	To roll out 1000 fully electric buses	TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Floating of tender		*	NR*					* L1 bidder for both the clusters. The buses will be inducted thereafter with in nine months from the signing of the concession agreements
			Date of award of work								
			Date of issue of LOI								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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
			Date of start of induction of buses								
			Date of completion of induction of all buses								
19	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. Outlay= Rs. 25000 Lakh	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Floating of tender	Not Applicable	20.3.2020						* The DTC Board vide Resolution No.50/2019 dated 30.12.2019 on the item for procurement of 1000 low floor CNG buses unanimously decided to short close the tender and invite fresh bids immediately for procurement of 1000 buses confirming to BS-VI norms as mandated by law with effect from 01.04.2020. The tender has been floated on 20.03.2020 but in view of lockdown due to COVID-19 outbreak, the date of submission of bids has been extended from time to time. Finally, the bids were received by DTC on 07.08.2020 and at present are being evaluated by them. The buses will be inducted by DTC within 40 weeks from the issuance of Letter of Acceptance (LoA) to the L-1 bidder.
			Date of award of work	Not Applicable	Not Applicable	NR*					
			Date of issue of LOI	Not Applicable							
			Date of start of induction of buses	Not Applicable							
			Date of completion of induction of all buses.	Not Applicable							
20	Induction of 1000 low floor pure electric buses by DTC under FAME-II		Floating of tender			15.6.2020					1000 low floor pure electric buses by DTC under FAME-II : DTC has submitted a proposal of 1000 low floor pure electric buses in response to the EOI, Department of Heavy Industries, Government of India under FAME Phase-II. The implementation and sanctioning committee of DHI has issued sanction letter for allotment of 300 electric buses on 21.08.2019. DTC has floated RFP for 300 electric buses on 15.10.2019 and technical bids have also been
			Date of award of work			NR*					
			Date of issue of LOI								
			Date of start of induction of buses								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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
			Date of completion of induction of all buses								opened on 21.11.2019. The tender annulled by DTC Board in the month of December, 2019. DTC has again invited bids on 15.06.2020 but in view of lockdown due to COVID-19 outbreak, the date of submission of bids has been extended from time to time. At present, the bids will be received by DTC on 25.08.2020. The buses will be inducted by DTC within 44 weeks from the issuance of Letter of Acceptance (LoA) to the L-1 bidder.
21	Engagement of 1000 Low Floor Buses by Transport Department under Cluster Scheme	To provide public transport facility through partnership with private bus operators	A: Engagement of 400 low floor buses: Floating of tender		*	NR					*The Concession Agreement for 400 Low Floor CNG buses has been signed with the Concessionaire. Out of 400 Low Floor CNG buses, 152 Low Floor CNG buses are inducted. The remaining 248 buses are being inducted by September 2020., due to change of Emission norms from 01.04.2020 and lock down.
			Date of award of work			NR					
			Date of issue of LOI			NR					
			Date of start of induction of buses			NR					
			Date of completion of induction of all buses			Sep-20					
			B: Engagement of 350 low floor buses: Floating of tender			NR*					350 Buses The tender for cluster no. 16CLF had to be cancelled twice as only single bid was received on both occasions. Thereafter, the Delhi Cabinet had decided to bifurcate this cluster into two parts and call fresh tenders. Being a sing bid clusters of 190 buses was annulled and fresh RFQP is being prepared. The process has been held up due to court case.
			Date of award of work								
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses								

INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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: Engagement of 250 low floor buses: Floating of tender			NR*					250 buses Cluster no. 14CLF was annulled due to default on part of the L1 bidder to deposit performance security as per condition of the tender. As per Delhi High Court the petition of the bidder was treated as a representation by the department and the same was disposed off by reiterating the earlier stand of the department. However, the bidder has again approached Delhi High Court for relief and as such the matter is sub judice.
			Date of award of work								
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses								
22	To support the induction of 905 electric feeder vehicles by DMRC Outlay= Rs. 100 Lakh	For improving last mile connectivity	Engagement of 100 electric feeder buses: Floating of tender	Under process	Work already awarded in 2019-20	NR*					*DMRC had planned to induct 427 AC Battery Operated low floor buses of UBS-II specifications on 48 routes on Cluster Model. 5 open e-tenders for induction of 422 e-buses on cluster model were floated, but all the tenders have been discharged due to: (i) To deliberate on the minutes of VGF Committee dated 18.07.19 constituted by STA Board/GNCTD, (ii) As it was indicated in the MoM of 133rd Board Meeting that the proposal of e-buses appears to be financially non-viable due to huge requirement of VGF and as such should be dropped and (iii) To accommodate the requirements of DHI Notification for availing subsidy for induction of e-buses under FAME-2 Scheme. On 20.08.2019, DHI communicated that under FAME-2 scheme financial support for 100 e-buses under operational cost model would be extended to DMRC. DMRC has accordingly floated and awarded the contract to 02 operators for procuring, operating and maintaining 50 e-buses each in north and east clusters of Delhi.
			Date of award of work	Under process							
			Date of issue of LOI								
			Date of start of induction of buses	Under process	*						
			Date of completion of induction of all 100 buses	Under process	*						



INFRASTRUCTURE

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			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
23	To purchase sixty new vehicles, body-worn cameras and E-Challaning tabs.	Strengthening of enforcement teams of the deopartment for better e-governance	Purchase of 120 nos. of E-Challan tabs :- (1) Floating of tender	Not Applicable	Not Applicable	NR*					The process for purchase of 120 nos. of E-Challan Tabs will be completed by the end of October, 2020.
			(2) Date of award of work	Not Applicable	Not Applicable	NR*					
			(3) Date of Procurement	Not Applicable	Not Applicable	Oct-20					
24	Construction of Bus queue shelters Outlay= Rs. 3000 Lakh	For protection of the bus commuters from the changing weather conditions and to provide sitting place to the elderly persons and women	No. of Bus queue shelters constructed	0	*	1397	% of bus queue shelter constructed within prescribed time period	Not Applicable	Not Applicable	100%	*The matter is under submission to the Hon'ble Minister of Transport, Delhi for approval of design of the BQS and estimates.