

TRANSPORT DEPARTMENT											
Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Achievement 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
A-Regular Schemes											
1	Strengthening of transport Deptt. - Direction & Administration	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 776)	35%	100%	37%*	Number of new vehicles registered	6,10,399	7,00,000	4,35,090	*50 dossiers of Jr. Assistants were under process.
							Number of driving license issued	5,08,142	5,25,000	3,44,551	
							PSV badges issued	14,045	15,000	16,236	
							Number of challans for non-possession of fitness certificate	26,285	30,000	5,871	
2	Viability Gap funding towards cluster buses RE= Rs. 110000 Lakh, Exp- 42344 lakh	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	2,741	4679	2990	Average daily ridership on cluster buses (in lakhs)	17.71	16.00	8.51	1) Operation of Cluster Bus Service has remained suspended from 31st March 2020 to 18th May 2020 due to lockdown orders issued by the MHA/GNCTD. 2) The cluster bus operations were started w.e.f 19.05.2020 with restrictions in operations timing issued vide government orders from time to time. 3) Also, DDMA vide its order dated 18.05.2020, intra state movement of buses was permitted with the condition that not more than 20 passengers shall be allowed to travel at one time in order to maintain social distancing inside the bus till date. 4) Gross Operating Cost with capital cost is Rs. 67.04 while operating cost per kilometer without capital cost is Rs. 52.37 (Capital charges paid to the concessionaire towards amortization of capital cost Rs. 14.67 which is not included in the operating cost). Further, it may be noted that gross operating cost of 67.04 is inclusive of cost of hydraulic lift payment @Rs 1.47 per km. 5) * There has been typographical error in load factor inadvertently in the 2nd quarter of outcome budget which have been rectified herein as informed by DIMTS .
							Average fleet utilization (%)	96.40%	97.00%	98.88%	
							Average vehicle utilization (km/bus/day)	202	205	214	
							Average Load Factor (%)	89.00%	81.00%	67.26%*	
							Operating costs per km (Rs)	58.39*	72.00	66.50	
							Earnings per km (Rs)	30.86	26.00	18.17	
							Earnings per bus per day (Rs)	6236**	5,800	3,891	
							% schedule trip completed	88.34	85.00	90.72	
% on -time performance (% of buses departing from origin within two minute window of schedule time.)	56.80	50.00	70.91								

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1	2	3	4	5	6	7	8	9	10	11	12
3	Grant-in-Aid to DTC for working deficit	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational	3765*	5000	3762	Average daily ridership in DTC buses (in lakhs)	33.31	35.00	12.27	Operation of DTC Bus Service has remained suspended from 31st March 2020 to 18th May 2020 due to lockdown orders issued by the MHA/GNCTD.
							Average fleet utilization (%)	85.04	90.00	76.14	
							Average vehicle utilization (km/bus/day)	193	194.00	164.00	
							Average Load Factor (%)	87.75	83.00	67.13	
							Operating costs per km (Rs)	100.38*	96.44	106.61	
							Earnings per km (Rs)	32.36	30	20.13	
							Earnings per bus per day (Rs)	6216	6000	3745	
							% schedule trip completed	90.53	92.00	84.91	
			% on -time performance (% of buses departing from origin within two minute window of schedule time.)	70.83%	73.00%	71.50%					
4	Road Safety & Grant-In-Aid to NGOs RE= NIL, Exp- NIL	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)	2*	4	1**	Total number of road accidents in Delhi	5383	NA	4168	*No event has been organized due to threat of COVID-19. **Road Safety Month has been organised.
			Number of persons attended events on road safety	4,600	5,000	4800					
4	Control of vehicular pollution RE= Rs. 115 Lakh, Exp- 85.04 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)	970	1,000	978	Number of PUCs issued	71,11,422	75,00,000	60,15,059	
						Number of vehicles rejected for PUCs	2,38,135	NA	2,02,786		

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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*	100	29*	Number of challans issued for non possession of PUCs	27,183	40,000	13,011	*Promotion from PLTI to PCO is being initiated and expected that the vacant posts of PCO will be filled shortly.
							Number of challans issued for visible pollution	26,670	80,000	357	
5	Motor Driving Training Schools Outlay= Rs. 60 Lakh, Exp- 42.87 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	1,54,066	1,60,000	1,42,465	
6	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 proposal for creation of Road Safety Fund is under process.
8	Implementation of Common Mobility Card in all DTC and Cluster buses	To facilitate convenience to the commuters by single card for buses & metro				NA	Number of DTC Buses where CMC facility provided	3765	5000	*	*The firm discontinued the work. Common mobility Card (1) has been launched w.e.f. 03.12.2018 in DTC & Cluster buses. But from May 2020 vendor has discontinued its operation. Now, DTC is in process of selection of new vendor for implementing of AFCS in DTC.
							Number of cluster Buses where CMC facility provided	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	NA	NA	*	*Matter is under submission and yet to be finalized.
			Date /months of approval of competent authority	*	NR*						
			Date /months of issue of notification	*	NR						

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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*	*					*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 . Office of the MoT was requested vide letter dated 16.09.2020 to send the outcome of the proposal at the earliest.
			Date of link the registration data and other information available to emissions testing data	NA	NA	NA					
			Date of start of sending automated phone / SMS reminders	NA	NA	NA					
			Date of linking vehicle insurance renewals with PUC check status	*							
			Date of developing analytical tools that carry out ongoing analysis of data reported by PUCCs	*	NR*	#					
6	Modernisation of infrastructure for certification of road worthiness of vehicles RE= Rs. 50 Lakh (Revenue), Rs. 30 lakh (Capital) Exp-32.30 lakh	a) Modernisation of infrastructure for certification of road worthiness of vehicles	% of sanctioned staff posts filled (No. of Post 8)	88*	100	88*	No. of fitness certificate issued	2,13,772	3,50,000	1,44,963	*Posts to be kept vacant till redeployment of staff of ISBT decided.
		b) Inspection Pit at Burari* /Jhuljhuli	Number of automated testing lanes	5	5	5	Number of Vehicles tested	2,14,440	4,00,000	1,48,378	* Inspection Pit at Burari has started operating from 20.12.2020.

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of testing centers functioning	2	2	2					
7	To prepare a comprehensive Electric Vehicle Policy, to promote the use of F Battery electric vehicles (BEV) in Delhi. RE= Rs. 374 Lakh, Exp- Nil	Replacement of old vehicles and to encourage the electric vehicles	Date of preparation of draft Electric Vehicle Policy	NA	NA	NA	No. of Vehicles provided subsidy from state electric vehicle fund	NA	5800	5640	Software launched for disbursement of purchase incentive & scrapping incentive. Operational guidelines on framework to claim demand incentive have also been notified. Notification for exemption of road Tax and Registration fees issued & necessary changes in E-Vahan Portal made.
			Date of approval of draft Electric Vehicle Policy	23.12.2019	NA		Total subsidy given (Rs. in crore)	NA	17.40	2.20	
			Date of implementation of Electric Vehicle Policy	*	07.08.2020						
8	Installation of CCTV cameras in DTC / Cluster buses (State and CSS) RE= Rs. 9001 Lakh, Exp- Nil	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)	200	5,440	*	% of buses where CCTVs are non functional for one or more weeks	0	0	0	*CCTV surveillance systems has to be installed in all existing 5500 buses, out of which CCTV has been installed in 5200 buses up to Jan,2021. However, it has been installed in 5495 buses out of the target of 5500 buses upto 15th June, 2021. The Command Control Centre at ISBT, Kashmere Gate is in working condition. The viewing sites at all bus depots are also working. Civil Work for establishing the Disaster Recovery Centre at Sarai Kale Khan is in progress.
							Number of reported crimes in DTC/ Cluster buses	Nil	NA	NIL	
12	Delhi Metro Rail Corporation RE= Rs. 75000 Lakh, Exp- Nil	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM)	348 (Additionally, 11.7 km Rapid Metro Gurugram line has been taken over by DMRC on 22.10.2019)	349	348*	Average Daily Ridership (in Lakhs)	51.08 Average daily line utilization	26.05 Lakh Average per day passenger journey (If Restriction due to COVID-19 removed) 12.67 Lakh Average per day passenger journey (If Restriction due to COVID-19 not removed)	17.17 (Figure consists of the data from 07.09.2020 to 31.12.2020.)	*No new section commissioned #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. (Train operation suspended from 22.03.2020 to 06.09.2020 due to lockdown.) However, Norms of social distancing prevails (1) Earnings (traffic earning and rental earning after deferment and electric bus earning) and PKM considered from 07 Sept 2020. (2) For operating cost, operational expenses, employee cost, basic electricity cost (during suspension period and thereafter regular) and other O&M expenses
			Total number of Metro Station under operations.	253# (Additionally, 11 stations of Rapid Metro Gurugram line have been taken over by	253#	253*#	Average Load Factor (%)	**	**	**	

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1	2	3	4	5	6	7	8	9	10	11	12
				DMRC on 22.10.2019)			Operating Costs per km (per passenger)(Rs.)	1.73***	1.71 (tentative) There is no revenue operation of trains from 22.03.2020.		and the entire regular and other O&M expenses considered from 01.04.2020 to 31.03.2021 period. (3) Given figures do not include Airport Line and Rapid Metro.
		B. Phase III projects: 1) Phase-III line - Mukundpur to Shiv Vihar except Trilokpuri	Total length of Metro line constructed (km)		58.596	57.99	Earnings per km (per passenger) (Rs)	2.28***	2.31	2.71	
			% of work completed.		100	99.72%					
			Target date of completion.		Mar 2021 The target date will be rescheduled after lockdown is withdrawn	Sep-21					
		2) Phase-III line - Dwarka to Najafgarh	Total length of Metro line constructed (km)		NA	NA					
			% of work completed.		NA	NA					All are operational.
			Target date of completion.	4.10.2019	NA	NA					
		3) Najafgarh - Dhansa	Total length of Metro line constructed (km)		1.18	0					
			% of work completed.		100	68.50%					
			Target date of completion.		March, 2021	Sep, 2021					
		Extension of Yellow Line from Samaypur Badli to Siraspur (1.05 km)	Total length of Metro line constructed (km)		1.05	0.00					In principle approval accorded by GoI 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.		100%	Yet to be sanctioned.					

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1	2	3	4	5	6	7	8	9	10	11	12
			Target date of completion.		March, 2021	42 months after sanction is ordered.					
		Phase IV projects:- (1)R.K.Ashram-Janakpuri (West)	Total length of Metro line		0.00	0.00					In compliance to the Hon'ble Supreme court order dated 06.06.2019, modified Sanction order with revised funding pattern issued by MoHUA on 02.01.2020.
			% of work completed.		10%	17.00%					
			Target date of completion.		2024	2024					
		(2)Aerocity-Saket-Tughlakabad	Total length of Metro line		0.00	0.00					In compliance to the Hon'ble Supreme court order dated 06.06.2019, modified Sanction order with revised funding pattern issued by MoHUA on 02.01.2020.
			% of work completed.		7%	6.10%					
			Target date of completion.		2025	2025					
		(3)Mukundpur-Burari-Mauzpur	Total length of Metro line constructed (km)		0.00	0.00					In compliance to the Hon'ble Supreme court order dated 06.06.2019, modified Sanction order with revised funding pattern issued by MoHUA on 02.01.2020.
			% of work completed.		10%	13.50%					
			Target date of completion.		2024	2023					
13	Implementation of the Delhi-Ghaziabad-Meerut Corridor of Regional Rapid Transit System (RRTS) RE= Nil	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	NA	NA	NA					Work stopped from 23.03.2020 due to COVID-19. However, construction commenced in June, 2020
			Date of start of the project	NA	NA	NA					
			Date of completion of the project	*	March, 2025	NR					
			% of work completed.	1.47%	16%	9.4%*					

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1	2	3	4	5	6	7	8	9	10	11	12
14	To complete the construction of 12 Automated Driving Test track in partnership with Maruti Suzuki Foundation	To provide transparent facility to public of Delhi	Floating of tender for Package -III	31.03.2020	NA	NR					10 Automatic Driving Test Tracks completed such as Sarai Kale Khan, Vishwas Nagar, Mayur Vihar Ph-I, Shakur Basti, Burari, Loni Road, Rohini & Jharoda Kalan. However, following 04 tracks are partially completed: Raja Garden (95%), Lado Sarai (55%), Dwarka (70%) & Pratap Nagar/Hari Nagar (30%)
			Date of award of work for Package -II	95%	100%	NR					
			Date of award of work for Package -III	25%	100%	NR					
			Date of start Package -III	01.02.2020	NA	NR					
			Date of completion of all project of Package -II	..	31.10.2020	NR					
			Date of completion of all project of Package -III	..	30.12.2020	NR					
9	Construction of bus depots & terminals including new technology RE= Rs. 7500Lakh, Exp-674.71 lakh	A-Construction OF bus depots. Name of bus depots are:	Total number of bus depots operating	58	70	59	Number of buses being parked	6,592	9,500	6750	*39 depots of DTC & 26 depots of cluster are in operation upto March,2021.
			Total bus capacity at depots	6,592	9,500	6624					
		1) Kharkhari Nahar (South-West Distt (5 Acres)	Date of start	NA	NA		* Number of buses being parked.	120	NR	*The remaining 2% work of boundary wall could not be completed by DTTDC. The work will be completed by March, 2021.	
			Date of completion	-	Mar-21						
			% of physical progress	98%	100%						
			Total bus capacity at the depot		120						
		2) Narela (10 Acres)	Date of start	*			* Number of buses being parked.	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		31.03.2023						
			% of physical progress		100						

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1	2	3	4	5	6	7	8	9	10	11	12
			Total bus capacity at the depot		240						
		3)Gumanhera , Project cost-Rs.46.36 cr. (EFC Project)	Date of completion	-	31.10.2020	*	Number of buses being parked.		331		*100% physical work has been completed. By PWD.
			% of physical progress	85%	100%						
			Total bus capacity at the depot		331						
		4)Mundela Kalan, Project cost-Rs.19.55 cr. (EFC Project)	Date of completion	-	31.10.2020	*	Number of buses being parked.		120		*100% physical work has been completed. By PWD.
			% of physical progress	89%	100%						
			Total bus capacity at the depot		120						
		5)Rohini Sector-37, Project cost-Rs.43.76 cr. (EFC Project)	Date of completion	-	31.10.2020	*	Number of buses being parked.		300		*90% physical work has been completed. By PWD.
			% of physical progress	59%	100%						
			Total bus capacity at the depot		300						
		6)East Vinod Nagar.Project cost-Rs.19.30 cr. (EFC Project)	Date of completion	-	*NR	*	Number of buses being parked.		115	NA	*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	-	100.00%						
			Total bus capacity at the depot	-	115						
		7)VIU Burari, Project cost-Rs.24.2 cr. (EFC Project)	Date of completion	-	31.10.2020	*	Number of buses being parked.		194		*65% physical work has been completed by DIMTS as PMC. The remaining work will be completed by Sep, 2021
			% of physical progress	50%	100.00%						

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1	2	3	4	5	6	7	8	9	10	11	12
			Total bus capacity at the depot		194						
		8)DAURALA	Floating of tender	*	NR*		* Number of buses being parked.	NA	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		*						
			Date of start		*						
			Date of completion		*						
			% of physical progress		100%						
			Total bus capacity at the depot		175						
		9)KAPASHERA	Floating of tender	*	NR*		* Number of buses being parked.		175		*The depot is not feasible in the land allotted by Director (Panchayat) due to entry & exit issues of buses to the depot premises.
			Date of award of work		*						
			Date of start		*						
			Date of completion		*						
			% of physical progress		100%						
			Total bus capacity at the depot		175						
		9)BAMNAULI	Floating of tender	*	NR*		* Number of buses being parked.		250		*The issue is pending with DDA and Power Department, GNCTD. 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		*						
			Date of start		*						
			Date of completion		*						
			% of physical progress		100%						

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1	2	3	4	5	6	7	8	9	10	11	12
			Total bus capacity at the depot		250						
		10) Sarai Kale Khan	Floating of tender	*	NR*	*	Number of buses being parked.	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		*						
			Date of start		*						
			Date of completion		*						
			% of physical progress		100%						
			Total bus capacity at the depot		200						
		B- Construction of bus terminals. Name of bus terminals are:	Total number of bus terminals operating all till date	16	20	16					
		(1) New bus terminal, Sector-4, Dwarka	Date of Floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*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		*						
			Date of start		*						
			Date of completion		*						
			% of physical progress		100%						

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		(2)New bus terminal, Sector-12, Dwarka	Date of Floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*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			*							
			Date of start			*							
			Date of completion			*							
			% of physical progress		100%								
		(3)New bus terminal, Vikaspuri	Floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA		*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			*							
			Date of start			*							
			Date of completion			*							
			% of physical progress		100%								
		(4)New bus terminal, Narela	Date of floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA			*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			*							
Date of start				*									
Date of completion				*									

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
			% of physical progress		100%							
	C- Renovation of bus terminals. Name of bus terminals are: (1) Bus terminal at Nehru Place		Date of floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*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									
			Date of start									
			Date of completion									
			% of physical progress									
		(2) Bus terminal at Azadpur		Date of floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*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								
				Date of start								
				Date of completion								
				% of physical progress								
		(3) Bus terminal at Najafgarh		Date of floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*The renovation of bus terminal at Najafgarh 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								
				Date of start								

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of completion								
			% of physical progress								
		(4) Bus terminal at Central Secretariat	Floating of tender	*	NR*	*	Total Number of buses being operated from the terminal per day	NA	NA	NA	*The renovation of bus terminal at Central Secretariat 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								
			Date of start								
			Date of completion								
			% of physical progress								
10	To roll out 1000 fully electric buses	TO AUGMENT ENVIRONMENT FIRMLY PUBLIC TRANSPORT SYSTEM	Floating of tender	*	NR*	*					*465 Buses:- The tender for induction of 385 Electric buses in two clusters has been cancelled on the recommendations of Tender Committee. Fresh RFQP for induction of 575 Buses in three Clusters has been uploaded on 11.01.2021. The bids are scheduled to be opened in Feb.,2021. The induction of remaining 425 Electric buses will be decided on the availability of Depots.
			Date of award of work		NR*					NA	
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all								

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Achievement 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
11	To start the work to induct 1000 Low Floor buses instead of standard size buses (500 Non AC + 500 AC) in DTC fleet. RE= Nil , Exp- Nil	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	Floating of tender	20.3.2020		*					<p>Procurement of 1000 low floor CNG buses : * 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 and the successful bidder has been selected and approved by the DTC Board. The proposal has been sent to the Finance Department for concurrence for the expenditure to purchase of these buses.</p>
			Date of award of work	NA	NR*						
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses.								
12	Induction of 1000 low floor pure electric buses by DTC under FAME-II		Floating of tender		15.6.2020	NA					<p>*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 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. The L-1 bidder has been identified and the buses will be inducted by DTC within 44 weeks from the issuance of Letter of Acceptance (LoA) to the L-1 bidder.</p>
			Date of award of work		NR*	NR					
			Date of issue of LOI								
			Date of start of induction of buses								
			Date of completion of induction of all buses								
19	Engagement of 1000 Low Floor Buses by Transport Department under Cluster	To provide public transport facility through partnership with private bus operators	A: Engagement of 400 low floor buses: Floating of tender	*	NA	*					<p>*400 Buses: The Concession Agreement for 400 Low Floor CNG buses has been signed with the Concessionaire. Out of 400 Low Floor CNG buses, 218 Low Floor CNG buses are inducted. The remaining 182 buses are being inducted by January 2021., due to change of</p>

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21		Achievement 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
	Scheme		Date of award of work		NA						emission norms from 01.04.2020 and lock down.
			Date of issue of LOI		NA						
			Date of start of induction of buses		NA						
			Date of completion of induction of all buses		Sep-20						
			B: Engagement of 350 low floor buses: Floating of tender		NR*	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 (160 + 190) and call fresh tenders. Being a single bid clusters of 190 buses was annulled and fresh RFQP is being prepared. The process of 160 buses has been held up due to court case. The tender for 190 buses in Cluster No. 16 B CLF has again been floated and the scheduled date of opening of the bids is 03.02.2021.
			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								
			C: Engagement of 250 low floor buses: Floating of tender		NR*	NR					250 Buses: 250 buses for 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								

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
22	To support the induction of 905 electric feeder vehicles by DMRC RE= Rs. 10 Lakh, Exp- Nil	For improving last mile connectivity	Engagement of 100 electric feeder buses: Floating of tender	Work already awarded in 2019-20	NR*	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		NR*						
			Date of issue of LOI								
			Date of start of induction of buses	*							
			Date of completion of induction of all 100 buses	*							
13	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	NA	NR*	NA					*120 E-challan tab have been purchased in Sep. 2020
			(2) Date of award of work	NA	NR*	NR					
			(3) Date of Procurement	NA	Oct-20	NR					
21	Construction of Bus queue shelters RE= Rs. 1 Lakh, Exp- Nil	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	*	1397	*	% of bus queue shelter constructed within prescribed time period	NA	100%		* * The file containing the proposal for construction of 1397 new bus queue shelters in Delhi is lying with the office of the Hon'ble Minister of Transport on 16.08.2019 for approval of the design of the BQS. As and when the file is received from the office of the Hon'ble Minister of Transport, PWD, GNCTD will construct the BQS accordingly.

B-New Initiatives/Schemes/Programes due to Covid-19

Sr. No	Name of the Scheme/Programme and Budget Allocation (Rs. in lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
14	Relief on account of Natural Calamities-Permit Holders-other charges	For providing financial help to the permit holders of Para-transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School Cabs, Maxi Cabs and owners of E-Rickshaw in view of financial hardship being faced	Number of Permit Holders of para transit vehicles and owner of E-Rickshaw		-	18111 Permit Holders					
15	Relief on account of Natural Calamities-PSV Badge Holders-other charges	due to the restrictions imposed on their movement to contain the spread of COVID-19.	Rs. 5000/- Financial Aid to PSV Badge Holders for which Rs. 140 Crore has been allotted		150000 PSV	138239 PSV					