

**IRRIGATION & FLOOD CONTROL**

**SECTION C - CAPITAL SCHEMES/PROGRAMMES**

Sr. No.	Name of the Scheme/ Programme and Budget allocation 2020-21 (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
1	<b>Major Drainage (a) Procurement of heavy machinery for desilting of drains</b>  Outlay = ₹ 250 Lakh (Capital) RE= 50Lakh, Exp= NIL	Desilting of drains	Date of Procurement of new machinery.	10.01.2020	31.03.2021	NA					No new machine procured during the financial year.
			Total number of machines procured and made operational. (Commulative)	64	75	64					
			Total length of drains (km) desilted using machinery	382	382	382	Quantity of silt disposed at SLF site (in Lakhs MT)	1.70	2.16	0.78	De-silting work is in progress .
			Total production of silt (in Lakhs MT)	3.40	3.24	3.63	Quantity of silt disposed at banks as well in depression (in Lakhs MT)	1.70	1.08	2.85	
			Number of staff engaged in desilting	167	167	167	Silt used in productive activity	0	0	0	
	<b>(b) Embankment/ Major Drainage Schemes</b> Outlay = ₹ 500 Lakh (Capital),RE= 100 Lakh, Exp= 71.05 Lakh	Protection, widening, strengthening and resurfacing of embankments.	Number of projects including ongoing projects of previous years	1	1	1	% age of ONGOING projects that are within deadline as per Work Order	0	100	0	Project delayed due to replacement of water pipelines by Delhi Jal Board along the road on City Side. DJB work already completed. Amount of penalty/levy shall be finalised after scrutiny the cause of delay due to contractor/department issues.
			Number of projects for which construction has started/in progress	1	1	0	% age of projects COMPLETED within deadline as per Work Order	0	100	0	
Number of projects for which construction is fully completed			0	1	1	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0		
2	<b>Other Drainage Works</b>  Outlay = ₹ 41000 Lakh (Capital) RE= 12200 Lakh, Exp=8986.92 Lakh	(a) Remodeling / Improvement of Existing Drains	Number of projects including ongoing projects of previous years	27	20	20	% age of ONGOING projects that are within deadline as per Work Order	0	100	0	Amount of penalty/levy shall be finalised after scrutiny the cause of delay due to contractor/department issues.
			Number of projects for which construction has started/in progress	20	20	16	% age of projects COMPLETED within deadline as per Work Order	100	100	0	
			Number of projects for which construction is fully completed	7	20	4	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	
			Length of projects which have been completed (in kms)	21	28	22					
		(b) Remodelling of Najafgarh Pond Drain by constructing R.C.C. Raining wall from RD 600m to RD 1942m.	Date of completion of work	NA	30.07.2020	*					The tree cutting permission has been granted by Forest Deptt. The trees has been shifted and work is in progress. The work delayed due to Model code of conduct, Air pollution construction ban and lock down
			Percentage of work completed	4	100	57					

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1	2	3	4	5	6	7	8	9	10	11	12
		(c) Access Roads and Bridge related projects Construction of bridges/ roads/ resurfacing or improvement of roads on the banks of embankments/ banks of drains.	Number of projects including ongoing projects of previous years	51	36	36	% age of ONGOING projects that are within deadline as per Work Order	0	100	0	Delay due to (1) Monsoon season (2) land dispute (3) Failure of test pile and redesigning of foundation (4) Change in alignment and shifting of transformer (5) Shifting of pipeline by DJB.
			Number of projects for which construction has started/in progress	36	36	24	% age of projects COMPLETED within deadline as per Work Order	100	100	0	
			Number of projects for which construction is fully completed	15	36	12	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	
		(d) Construction of four lane R.C.C. Bridge at upstream of RD 20180m (existing Dhoolsiras Bridge) on Najafgarh Drain	Date of Tender floating	27.05.2019	NA	NA	-	-	-	-	*Work is in progress.
			Date of work award	08.07.2019	NA	NA					
			Date of Start of work	19.07.2019	NA	NA					
			Date of completion of work	NA	30.09.2020	*					
			Percentage of work completed	20	100	84					
		(e) Construction of four lane R.C.C. Bridge at upstream of RD 14468m (existing Badusarai Bridge) on Najafgarh Drain	Date of Tender floating	27.05.2019	NA	NA	-	-	-	-	*Work is in progress.
			Date of work award	05.07.2019	NA	NA					
			Date of Start of work	12.07.2019	NA	NA					
			Date of completion of work	NA	30.09.2020	*					
			Percentage of work completed	35	100	89					
		(f) Construction of six lane R.C.C. Bridge on downstream of existing bridge on Chhawla Najafgarh Road.	Date of work award	27.05.19	NA	27.05.19	-	-	-	-	*Work is in progress.
			Date of Start of work	11.06.19	NA	11.06.19					
			Date of completion of work	NA	30.09.2020	*					
			Percentage of work completed	45	100	82					

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1	2	3	4	5	6	7	8	9	10	11	12
		(g) Works related to protection of Govt land. Construction of walls for protection of Govt. Land from encroachment.	Number of projects including ongoing projects of previous years	9	9	9	% age of ONGOING projects that are within deadline as per Work Order	0	100	0	Work held up due to non availability of electricity connection NDPL, air pollution construction ban and lock down due to Covid-19 and restrictions from Finance Deptt.
			Number of projects for which construction has started/in progress	8	9	4	% age of projects COMPLETED within deadline as per Work Order	100	100	0	
			Number of projects for which construction is fully completed	1	7	5	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	
			Length of projects which have been completed (in kms)	5.29	27	20					
3	<b>Development of Chhat Ghats</b> Outlay = ₹ 1100 Lakh (Capital), RE= 400Lakh, Exp= 348.79 Lakh	Construction of Chhat ghats for Chhat Puja all over Delhi	Number of permanent Chhat ghats constructed	94	0	0	% age of projects COMPLETED within deadline as per Work Order	100	NA	0	No Chhat Puja celebration allowed by Govt. due to COVID-19.
			Number of temporary Chhat ghats constructed	499	499	0	% age of projects COMPLETED within deadline as per Work Order	100	100	0	
4	<b>Rejuvenation/ Maintenance &amp; Preservation of Water Bodies</b> Outlay = ₹ 5000 Lakh (Capital) RE= 200 Lakh, Exp= 129.10 Lakh	Rejuvenation of water bodies	Number of water bodies including ongoing projects of previous years	NA	72	10	% age of ONGOING water bodies that are within deadline as per Work Order	NA	100	0	The work for Revival of Rejuvenation of 95 water bodies was assigned to I&FC. Out of which 72 water bodies are feasible for rejuvenation/development. Further out of 95 water bodies 85 water bodies have been transferred to DJB innovation cell as per the decision taken in the meeting dated 23.07.2020. For remaining 10 water bodies of PMC (M/S CSIR – NEERI ) had submitted the estimates for decentralized STPS in 10 water bodies.
			Number of water bodies for which construction has started/in progress	NA	30	0	% age of water bodies COMPLETED within deadline as per Work Order	NA	100	0	
			Number of water bodies for which construction is fully completed	NA	10	*	Number of water bodies where penalty imposed on the contractor due to delay in completion.	NA	0	0	
			Percentage of work completed	NA	13.88	0					
5	<b>Rejuvenation of Drains</b> Outlay = ₹ 1000 Lakh (Capital) RE= 896Lakh, Exp= 891.34 Lakh	(A) Rejuvenation of drains	Number of drains including ongoing projects of previous years	NA	55	0	% age of ONGOING drains that are within deadline as per Work Order	NA	100	0	I&FC Department is maintaining 57 numbers of drains. A cabinet note for appointment of NEERI to conduct feasibility study of 55 numbers of drains of I&FC Department along vetting of consultants feasibility report of 27 drains was processed by I&FC Department during the meeting dated 23.07.2020 it was decided that consultancy work for the same shall be taken up by Delhi jal board.
			Number of drains for which construction has started/in progress	NA	10	10	% age of drains COMPLETED within deadline as per Work Order	NA	100	0	
			Number of drains for which construction is fully completed	NA	5	5	Number of drains where penalty imposed on the contractor due to delay in completion.	NA	0	0	
			Percentage of physical work completed	NA	9.09	9.09		Total length of Drains that rejuvenated (In Km)	NA	376	
		(B) Rejuvenation of Minors	Number of Minors including ongoing projects of previous years	NA	5		% age of ONGOING Minors that are within deadline as per Work Order	NA	100	0	Consultants have been appointed for 5 Nos. minors and DPR have been received for 05 Nos. minors. Before processing the cases further, NOC from Haryana Irrigation Deptt. is required being land owning agency. NOC still awaited.
			Number of Minors for which construction has started/in progress	NA	5	4	% age of Minors COMPLETED within deadline as per Work Order	0	100	0	
			Number of Minors for which construction is fully completed	NA	1	1	Number of Minors where penalty imposed on the contractor due to delay in completion.	0	0	0	
			% of physical work completed	NA	20	20		Total length of Minors that rejuvenated (In Km)	0	3.40	

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1	2	3	4	5	6	7	8	9	10	11	12
		(C) Construction of shallow reservoir in Yamuna Flood Plain from Palla to Wazirabad.	Date of appointment of consultant	06.03.2019	NA	NA					*Foreclosed due flood in river Yamuna. Work for the excavation for Development of water bodies/reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME) has been completed taken up in the year 2020-21.
			Date of receipt of DPR	NA	NA	NA					
			Date of Tender floating	10.08.2019	NA	NA					
			Date of work award	11.08.2019	NA	NA					
			Date of Start of work	11.08.2019	NA	NA					
			Date of completion of work	18.08.2019	NR	*	-	-	-	-	
			Percentage of work completed	70.4 (Phase I work Completed)	NA	0					
			Date of Tender floating (Phase II)	NA	27.05.2020	27.05.2020					
			Date of work(Phase II) award	NA	22.06.2020	22.06.2020					
			Date of Start of work (Phase II)	NA	24.06.2020	24.06.2020					
			Date of completion of work (Phase II)	NA	23.07.2020	23.07.2020					
			Percentage of work (Phase II) completed	NA	100	100					