

## OTHERS

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	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	Monitoring & Evaluation B.E. - Rs. 180 lakh	To study the effectiveness/ utilisation of various schemes/ programs,	Number of Evaluation Study Awarded to NITI Empanelled Institutions	2	3	2*	Number of evaluation study completed through NITI empanelled Institution	2	3	2*	* Progress of survey work will be depend on the status of Covid 19 Pandemic.
			Number of Evaluation Study conducted in House	0	1	1*	Number of inclusive Evaluation study completed in-house	0	1	1*	
2	Advisory Functions		Number of Policy/Cabinet proposals examined	92	62	62	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	48		NA					
			Number of files examined for A/A , E/S and release of funds	1,919	1,339	NA	Average number of files examined in a month	160	111	NA	
			Number of meetings organised for monitoring of schemes/programmes at various level	20	20	20					
3	Monitoring of Developmental Schemes in UT Progress Tracker of NITI Aayog		Number of schemes monitored on monthly basis	31	41	41	Number of indicators updated on monthly basis	758	1170	1170	
			Number of departments from which information is collected	17	20	20					
			Number of meetings organised/attended	12	10	10					

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4	Preparation of Outcome Budget		Number of meetings organised for preparation of Outcome Budget	19	25	*	Number of meetings organised to review the progress of Outcome Budget	31	32	10*	* Preparatory meetings are not feasible due to Covid 19 pandemic.
			Month of preparation of Outcome Budget	May 2018	June 2019	October 2020					
5	Preparation of Economic Survey		Month of preparation of Economic Survey	Feb 2019	March 2020	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	241	165	165	
7	DBT Portal		Number of meetings organised	4	5*	4					* incl. 02 VC Organised by DBT Mission , Cabinet Secretariat
			Number of department updated the information on DBT Portal	10	11	13	Total number of beneficiary given financial assistance through DBT (in lakh) (i) under CSS (ii) under State Budget	(i)75.14 (ii) 46.74	(i)987.83# (ii) 120.24#		# The beneficiaries are cumulative as per DBT Bharat Portal

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			Number of schemes under (i) under CSS (ii) under State Budget	(i) 40 (ii) 31	(i) 37 (ii) 33	(i) 37 (ii) 36	% of beneficiaries seeded with Aadhar (i) under CSS (ii) under State Budget	(i) 99.21 (ii) 88.39	(i) 89.57% (ii) 90.45%	(i) 98 (ii) 98	* Department of Education reported total no. of Aadhaar seeded beneficiaries as 1,59,23,604 against 1,95,16,548 in r/o Mid Day Meal Scheme. As per section 3A(3) of Aadhar and other Law ( Amendment) Act, 2019, a child shall not be denied any benefit, subsidy or service not providing proof of possession of Aadhar Number. Due to this clause, children and their parents can be motivated only but may not be compelled to provide Aadhaar Number.
8	Dialogue and Development Commission of Delhi (DDCD)		No. of filled posts	7	9	5	Number of Department to whom suggestion on policies provided	5	6	NA	
			Number of files/proposals received from DDCD for expenditure/sanction etc.	78	261	NA	Number of suggestion provided to the departments on policies	15	20	NA	
9	Establishment	(i) Salary and others expenses	% of sanctioned posts that are filled up (Sanctioned posts - 134)	59%	58%	90%					