

**OTHERS**

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Planning Department

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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	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Monitoring & Evaluation  [R- Rs. 360 lakh]	To study the effectiveness/ utilisation of various schemes/ programs,	Number of Evaluation Study Awarded to NITI Empanelled Institutions	1	6	2	4	Number of evaluation study completed through NITI empanelled Institution	NA	10	2	4	
			Number of Evaluation Study conducted in House	NA	3	0	3	Number of inclusive Evaluation study completed in-house	NA	0	0	3	
		Development of IT Application for Outcome Budget	Work Awarded	28.03.2018	NA			Development of IT Application for Outcome Budget	NA	15.07.2018	0	June 2019	
2	Advisory Functions		Number of Policy/Cabinet proposals examined	256	NA	92	NA	Average time taken to examine a proposal (days)	3 to 5 days	2 to 4 day	2 to 4 days	2 to 4 days	
			Number of EFC proposals examined	35	NA	48	NA						
			Number of files examined for A/A , E/S and release of funds	4,018	NA	4,227	NA	Average number of files examined in a month	335	NA	352	NA	
			Number of meetings organised for monitoring of schemes/programmes at various level	49	NA	20	NA						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Monitoring of Developmental Schemes in UT Progress Tracker of NITI Aayog		Number of schemes monitored on monthly basis	32	31	31	31	Number of indicators updated on monthly basis	758	758	758	758	
			Number of departments from which information is collected	17	17	17	17						
			Number of meetings organised/attended	2	NA	12	NA						
4	Preparation of Outcome Budget		Number of meetings organised for preparation of Outcome Budget	27	NA	19	NA	Number of meetings organised to review the progress of	40	NA	31	NA	
			Month of preparation of Outcome Budget	Mar 2017	April 2018	May 2018	June-July 2019						
5	Preparation of Economic Survey		Month of preparation of Economic Survey	Mar 2018	Mar 2019	Feb 2019	Mar 2020						
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	12	Number of issues/action points updated between GOI and GNCTD	209	NA	241	NA	
7	DBT Portal		Number of meetings organised	11	NA	4	NA						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of department updated the information on DBT Portal	10	12	10	12	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) NA (ii) NA	(i) 77.85 (ii) 49.22		
			Number of schemes under (i) under CSS (ii) under State Budget	(i) 22 (ii) 29	(i) 40 (ii) 32	(i) 40 (ii) 31	(i) 40 (ii) 31	% of beneficiaries seeded with Aadhar (i) under CSS (ii) under State Budget	(i) 99.99 (ii) 80.16	(i) 100 (ii) 95	(i) 99.21 (ii) 88.39	(i) 100 (ii) 95	
8	Dialogue and Development Commission of Delhi (DDCD)  [R - Rs. 100 lakh]		No. of filled posts	7	9	7		Number of Department to whom suggestion on policies provided	6	NA	5	NA	
			Number of files/proposals received from DDCD for expenditure/sanction etc.	73	NA	78	NA	Number of suggestion provided to the departments on policies	13	NA	15	NA	
9	Establishment (Rs. 916.52 Lakh)	(i) Salary and others expenses	% of sanctioned posts that are filled up (Sanctioned posts - 134)	53%	90%	59%	90%						