



DELHI OUTCOME BUDGET 2017-18

*Ushering Transparency and
Accountability in Public Spending*

Government of NCT of Delhi

Planning Department

March 2017

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FOREWORD

MANISH SISODIA



DEPUTY CHIEF MINISTER, GOVT. OF NCT OF DELHI
DELHI SECTT, I.P. ESTATE, NEW DELHI-110002

Our government believes that the relationship between a government and its citizens is nothing short of a sacred contract. A contract to deliver the best possible outcomes and benefits to society for the money the taxpayers have contributed. Accountability of the government's actions therefore is crucial for this contract to be fulfilled.

I am happy to present the first comprehensive Outcome Budget of GNCTD, which will prove to be a historic innovation for ushering in transparency and accountability in public spending. It is important to understand why this is an important budgeting reform.

A traditional budget emphasizes only financial outlays for various programmes, and ongoing performance is assessed as expenditure against these outlays. In only few cases, infrastructure or services resulting from that programme are specified in the budget, let alone the eventual benefits or outcomes that citizens care the most about. For example, traditional budgets would typically mention the amount allocated for construction of schools and clinics, but would rarely mention the total number of schools and clinics that will be built, when and where, and will never specify the targeted number of people that these institutions will serve.

Such a budgeting approach falls short on two major counts. First, it ignores the fact that the government is ultimately a custodian of people's hard earned money. A government's job should not be to just spend the money within a certain timeframe, but to deliver on the tangible expectations and aspirations that citizens have of their elected governments. Second, traditional budgets tend to be opaque and aren't amenable to monitoring the quality of spending from outside and even within the government. So far, only the 'plan' components of budget were accompanied by description of programme details and physical targets, while the 'non-plan' component, which accounted for more than half of the annual budget, escaped such critical review.

The Outcome Budget for Delhi for 2017-18 will attempt to address all these deficiencies. A comprehensive exercise was carried out in the last few months by each department and agency wherein major programmes and schemes (revenue and capital components) were mapped against tangible *Outputs* i.e. infrastructure or services provided, and *Outcomes* i.e. how will the people of Delhi benefit from that spending in the short-term. A comprehensive set of

quantifiable *Output* and *Outcome* indicators have been developed, baseline value for 2016-17 noted and targets for 2017-18 set. Extra attention was paid to ensure indicators are specific, measurable and comparable across similar institutions and programmes e.g. hospitals, colleges, pension schemes etc.

GNCTD has become the first government anywhere in India to carry out such a rigorous exercise of Outcome Budgeting, wherein specific indicators have been linked to budgetary allocations. Due to the large volume of data that will be generated in the coming months, an IT application will be developed to track all these commitments on a quarterly basis based on inputs provided by departments, and in some cases, through independent surveys. We hope this will create an entirely new benchmark for performance management within any government in India.

I have a firm belief that all stakeholders will gain substantially from this exercise. Ministers and senior officials will now use this as a basis to continuously assess the performance of all their activities, and ensure timely course corrections. Programme officials on the implementation front will also benefit since this will provide them an ideal opportunity to share their successes as well as challenges in a transparent manner. But the biggest beneficiary of this exercise will be the people of Delhi. They will now have complete transparency on how their hard earned money is being spent. The Outcome Budget will become the enforcement mechanism for the contract between the citizens and their elected government, and in turn between the government and its departments.

I congratulate all the officials of GNCTD and the Planning department especially for making this effort successful. I also understand that being the first year of such a major exercise, there may be certain shortcomings and our effort will be to continuously improve upon them.

New Delhi
March 30, 2017

(Manish Sisodia)
Deputy Chief Minister, GNCTD



हमारी सरकार का मानना है कि सरकार और नागरिकों के संबंध एक पवित्र कॉन्ट्रैक्ट यानी करार की तरह होते हैं। यह एक ऐसा करार है जो करदाता को उसकी टैक्स की कमाई के बदले में बेहतर नतीजे और सामाजिक लाभ उपलब्ध कराने के लिए किया गया है। इसलिए इस करार को पूरा करने के लिए सरकार की जवाबदेही महत्वपूर्ण है।

मुझे दिल्ली सरकार का पहला व्यापक आउटकम बजट पेश करते हुए बड़ी खुशी हो रही है। यह बजट सार्वजनिक खर्च में पारदर्शिता और जवाबदेही लाने की दिशा में सुधार के लिए एक मील का पत्थर साबित होने जा रहा है। यहां यह समझना जरूरी है कि यह बजट संबंधी एक अहम सुधार क्यों है।

परम्परागत बजट में विभिन्न कार्यक्रमों के लिए वित्तीय आबंटनों पर ही जोर दिया जाता है और काम-काज का आकलन इन आबंटनों के सिलसिले में हुए खर्च के आधार पर होता है। सिर्फ कुछ ही मामलों में कार्यक्रमों के परिणामस्वरूप तैयार बुनियादी ढांचे या सेवाओं का उल्लेख बजट में हो पाता है और सरकारी कार्यक्रमों से नागरिक जिन नतीजों या फायदों की आस लगाए बैठे हैं उनका जिक्र होना तो बहुत दूर की बात है। मिसाल के तौर पर परंपरागत बजट में स्कूलों और क्लिनिकों के निर्माण के लिए आबंटित धनराशि का तो जिक्र किया जाता है, मगर यह कभी नहीं बताया जाता कि कितने लोगों को इनसे फायदा मिलने का लक्ष्य रखा गया है।

बजट बनाने के इस परम्परागत तरीके की दो खामियाँ हैं। पहला - इसमें इस तथ्य को नज़रअंदाज कर दिया जाता है कि सरकार आखिरकार जनता की गाढ़ी कमाई से आये टैक्स की संरक्षक है। सरकार का काम महज एक खास अवधि के भीतर पैसा खर्च करना मात्र नहीं होना चाहिए, उसको यह भी देखना चाहिए कि लोगों को अपनी चुनी हुई सरकार से जो उम्मीदें और अपेक्षाएँ हैं वे पूरी भी हों। दूसरा - परम्परागत बजट में जनता के पैसे के खर्च होने की निगरानी का काम सरकार से बाहर तो छोड़िये सरकार के अंदर से भी आसान नहीं था। अब तक बजट के सिर्फ 'योजनागत' हिस्से में ही कार्यक्रमों और भौतिक लक्ष्यों का ब्यौरा दिया जाता रहा है, जबकि 'गैर-योजनागत' हिस्सा, जो कि बजट के आधे से ज्यादा होता है, उसकी कोई समीक्षा नहीं होती।

दिल्ली के वर्ष 2017-18 के आउटकम बजट में इन सब कमियों की ओर ध्यान दिया गया है। पिछले कुछ महीनों में प्रत्येक विभाग और एजेंसी ने जबरदस्त कवायद की जिसमें सभी कार्यक्रमों और योजनाओं (राजस्व और पूंजीगत हिस्सों) का जायजा ठोस परिणामों को ध्यान में रखकर लिया गया। यानी कार्यक्रमों के तहत बनाए गये बुनियादी ढांचे या उपलब्ध करायी गयी सेवाओं और नतीजों को ध्यान में रख कर यह विचार किया गया कि दिल्लीवासियों को इस खर्च से अल्पावधि में क्या फायदा होने जा रहा है। निष्पादन और परिणामों के संकेतकों का

एक ऐसा सैट तैयार कर लिया गया है जिसके आधार पर नतीजों का मापन किया जा सकता है। 2016-17 को आधार वर्ष मानकर बुनियादी मानदंड तय कर दिये हैं और 2017-18 के लक्ष्य भी निर्धारित किये गये हैं। इस बात पर खास ध्यान दिया गया है कि तय किये गये संकेतक विशिष्ट हों, मापन योग्य हों और इसी तरह की संस्थाओं तथा कार्यक्रमों, जैसे अस्पताल, कॉलेज, पेंशन योजनाओं आदि से तुलना करने योग्य हों।

दिल्ली का यह आउटकम बजट जहां पर बजटीय आवंटनों को विशिष्ट संकेतकों से जोड़ा गया है, यह देश की किसी भी सरकार में पहली बार हो रहा है। आने वाले महीनों में बड़े पैमाने पर जो आंकड़े आएंगे, उनके लिए सूचना टेक्नोलॉजी पर आधारित एक 'एप' यानी एप्लिकेशन का विकास किया जाएगा। यह एप्लिकेशन विभागों द्वारा उपलब्ध कराये गये इनपुट या आंकड़ों से त्रैमासिक आधार पर सरकार के तमाम वायदों पर नज़र रख सकेगा और कुछ मामलों में तो यह स्वतंत्र सर्वेक्षणों के आधार पर भी ऐसा करेगा। हमें आशा है कि इससे भारत में किसी भी सरकार के कार्यानिष्पादन के प्रबंधन के लिए पूरी तरह से नये मानदंड तैयार होंगे।

मुझे पक्का यकीन है कि इस कवायद से सभी संबद्ध पक्षों को भरपूर फायदा होगा। मंत्रीगण और वरिष्ठ अधिकारी इसका इस्तेमाल अपनी सभी गतिविधियों के लगातार आकलन के लिए करेंगे और यह भी सुनिश्चित करेंगे कि समय पर सुधार भी होता रहे। क्रियान्वयन के स्तर पर कार्यक्रम अधिकारियों को भी इसका फायदा मिलेगा, क्योंकि इससे उन्हें अपनी सफलताओं के साथ-साथ चुनौतियों को पारदर्शी तरीके से प्रस्तुत करने का शानदार मौका मिल जाएगा। मगर इस कवायद का सबसे बड़ा फायदा दिल्ली के नागरिकों को होगा। पूरी पारदर्शिता होने के कारण वे जान सकेंगे कि उनकी पसीने की कमाई किस तरह से खर्च की जा रही है। आउटकम बजट नागरिकों और उनकी निर्वाचित सरकार के बीच करार को अंजाम देने वाली प्रणाली बन जाएगा और इस तरह सरकार और उसके विभागों को भी कार्यक्रमों के क्रियान्वयन में मदद मिलेगी।

मैं दिल्ली सरकार के तमाम कर्मचारियों और योजना विभाग को इस मुहिम को कामयाब बनाने के लिए खास तौर पर बधाई देता हूँ। मुझे इस बात का भी अहसास है कि इतनी बड़ी कवायद का यह पहला साल होने की वजह से इसमें कुछ कमियाँ हो सकती हैं, लेकिन हमारी कोशिश होगी कि इसमें लगातार सुधार किया जाए।

नई दिल्ली
मार्च 30, 2017

मनीष सिसोदिया
उप मुख्यमंत्री, दिल्ली सरकार

INTRODUCTION TO OUTCOME BUDGET

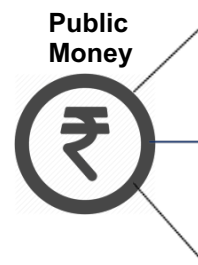
Outcome Budget 2017-18 of GNCTD is an attempt to bring a high degree of transparency and accountability in public spending. The process for developing the Outcome Budget began by clearly defining the objective of this exercise.

Outputs, Outcomes and Long-Term Goals

The purpose of developing a comprehensive Outcome Budget is to go beyond the current approach that restricts the monitoring of a government's performance to expenditure monitoring or at best the tracking of *Outputs*, usually defined as tangible infrastructure or services produced as a result of the project or programme e.g. dispensaries built, toilets constructed, skill training courses conducted etc.

The mere presence or delivery of *Outputs*, however, is no assurance of the quality of spending and the extent to which the citizens will benefit from that infrastructure or service in the short-term. This is commonly known as *Outcomes* and is rarely tracked frequently or reliably enough to inform the government's implementation strategy.

Eventually, it is only the successful delivery of these *Outcomes* that will make the realization of *Long Term Goals* possible such as reduced mortality, open defecation free city, improved employment etc. The following figure illustrates a few examples of how public spending on a programme typically translates to outputs, outcomes and long term goals. Together, this represents the *Theory of Change* of any programme or intervention.

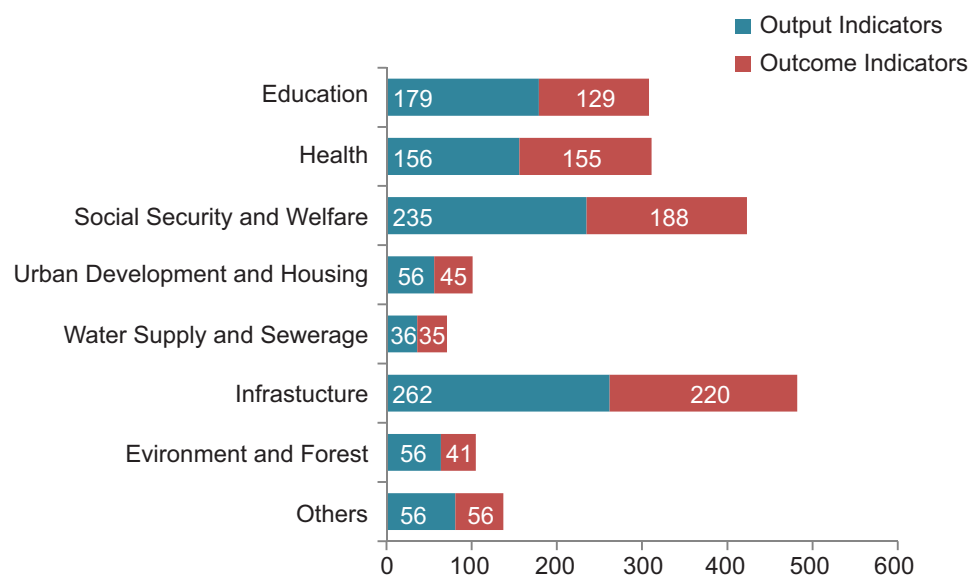


Link between Public Spending, Outputs, Outcomes & Long-Term Goals

PROGRAMME/ PROJECT	OUTPUTS	OUTCOMES	LONG TERM GOALS
Building Toilets	Toilets Built	People are using Toilets; find it clean	Open-defecation free city
Providing Skill Training/ Education	Skill training courses conducted	Youth attend the training; receive certification	Improved employment
Building Mohalla Clinics	Mohalla Clinics are built	People are using Mohalla clinics; feel satisfied with its service	Improved health care

Summary of Outcome Budget 2017-18

The Outcome Budget 2017-18 of GNCTD covers 34 departments and agencies combined into 8 major sectors as shown below. Under each department, major programmes and schemes were identified and key Output and Outcome indicators defined against each of them. Special care was taken to ensure that the indicators were SMART (Specific, Measurable, Attributable, Realistic and Targeted) and comparable across similar programmes and schemes within and across departments. In all, 1938 unique indicators have been developed — 1069 Output indicators and 869 Outcome indicators. The following graph provides a sector-wise comparison of Output and Outcome indicators:



When defining indicators, care was also taken to ensure that reliable data sources exist to generate the data against those indicators. In several cases, where such systems don't yet exist but can be created in the course of 2017-18, indicators have been defined and included with baseline figures marked as NA (Not Available). In few cases, data exists but it wasn't possible for departments to compile and revert back with the data due to paucity of time. All such cases have been marked as NR (Not Responded) and the data against them will be reported in future.

Structure of the Outcome Budget

Column 2: Name of the programme or scheme being implemented by the department.

Column 3: Budget allocation against the programme for FY 2017-18. In most cases, the programme objective makes it clear if the spending is entirely revenue or capital in nature. If the allocated budget is to be

spent on both revenue and capital expenditure activities, then a break-up for the same has been provided against the initials R (for Revenue expenditure) and C (for Capital expenditure).

Column 4: Timeline for programme completion. For all ongoing programmes/schemes, the entry is shown as Ongoing or 2017-18.

Column 5: Brief description of programme objective. In case of large programmes, multiple objectives have been defined and numbered, and specific Output and Outcome indicators aligned with each individual programme objective.

Columns 6-11: Output indicators (Columns 6-8) and Outcome indicators (Columns 9-11) for each programme objective have been listed, along with their baseline values for 2016-17 and targets for 2017-18.

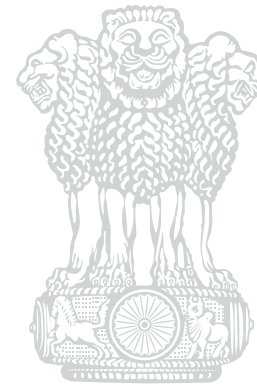
In this report, Output and Outcome indicators within a programme have been directly aligned only if there is a strong correlation between them. In some cases, a set of Output indicators may be correlated with one or many Outcome indicators. To make this alignment clear, Output and Outcome indicators with a strong correlation have been shaded alternately in white and colour background.

Column 12: Risk factors perceived by the department to achieve targets or explanatory remarks pertaining to any data reported.

This Outcome Budget represents only the beginning of an ongoing exercise to more appropriately capture the performance of various departments of GNCTD through quantifiable indicators, and to improve upon the reliability of data reported. Any feedback or suggestions for improvement are welcome and can be sent to delhibudget@gov.in.

EDUCATION EDUCATION

- ➔ Directorate of Education
- ➔ Directorate of Higher Education
- ➔ Directorate of Training and Technical Education
- ➔ Art, Culture and Languages Department



सत्यमेव जयते

EDUCATION

Directorate of Education

EDUCATION

DIRECTORATE OF EDUCATION											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Introduction of primary classes in the existing government schools	18950	April - September 2017	To provide integrated educational facility to the children from Nursery to Class XII and provide quality early childhood education	Total number of schools under Directorate of Education (DoE) offering Nursery / KG classes	400	550	% of seats filled in nursery classes	NA	80%	1. Nursery/Prep class rooms to be upgraded through PWD. Speed of implementation of classrooms by PWD will be a risk factor. 2. Availability of infrastructure 3. The entire IT attendance system for students will have to be redesigned. It will be major project and will take at least 06 months to implement. Thus attendance for 2017-18 may be available for only 06 months.
					Total seats available for Nursery / KG classes in DoE schools	30,200	36,440				
					Total posts for nursery teachers sanctioned	499	1,350	Pupil Teacher Ratio (PTR) in KG classes	40:1	20:1	
					% of sanctioned posts for nursery teachers that are filled	100%	71%	PTR in nursery classes	NA	20:1	
					Totals posts for Aayas sanctioned	304	956				
					% of sanctioned posts for Aayas that are filled	24%	100%				
								Average attendance of students enrolled in Nursery / KG classes	NA	60%	
								Retention Rate (% of students continuing their studies in next class)	NA	NA	
2	Sarva Shiksha Abhiyan (CSS)	Rev-12000 Cap-3000	2017-18	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	214	300	Number of Out of School children newly enrolled at STCs	8,100	NA	1. Delay in receipt of funds from MHRD
								Number of children mainstreamed to schools	5,000	NA	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	23,000	25,000	% of students who scored more than 33% marks in Class III-V	85%	90%	*Teacher training under SSA is organised by SCERT. The number of teacher trained/ proposed to be trained is already included in the targets of SCERT.
					Number of contract/regular teachers engaged under SSA	2,058	2,058	% of students who scored more than 33% marks in Class VI-VIII	42%	52%	
								% of students who can read grade appropriate text in class VI-VIII	30%	50%	
				c) Improving Infrastructure	Number of Additional Classrooms constructed*	144	183				*includes spill over works of previous years. Funding of MCDs for ACR and Toilets is done under SSA.
					Number of Toilets added	59	93				
				d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts - 623)	42%	80%				
3	Improvement of school libraries	1700	April - December 2017	Open class room libraries in all Sarvodaya Schools, Middle School Libraries in 400 Schools, Newly opened schools, and to provide recurring Annual grants in existing libraries	Number of classroom libraries set up in primary section (In 450 schools @ 14 sections per school)	0	6,300	% of children in primary sections using libraries at least once a month	NA	100%	For Infrastructure upgradation of libraries, it will take about 09 months by PWD. Therefore, performance in last 03 months will be available for analysis.
				Average number of books per classroom of primary section	NA	100					
				Number of middle-school libraries newly set up	0	400	% of children in middle schools using libraries at least once a month	NA	100%		
				Number of school libraries computerised	NA	200					

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Installation of CCTV	10000	2017-18	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Tender of CCTVs to be awarded by-	NA	Dec 2017	Number of Schools where CCTV based teacher-feedback mechanism is operational	NA	110	Implementation of the project is dependant on implementing agencies DeGS/DSIDC and successful outcome of RFP.
					Number of schools with CCTV installation completed	NA	110				
					Number of schools reporting breakdown / non-functioning of CCTVs for one or more month	NA	0				
5	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps		2017-18	To improve teacher-parent interaction and quality of learning for children	Number of schools that organised Summer Camps	540	1,030	Number of students participating in Summer Camps	45,000	1,00,000	
								Average attendance of students at Summer Camps	NA	70%	
					% of Schools where PTM is organised twice in year	100%	100%				
6	Annual Comprehensive Maintenance of School buildings	10000	2017-18		Number of buildings where annual white-washing and minor repair works have been carried out	0	700				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Computer Education in Schools/ICT	18200	2017-18	1.Promotion of Computer Education 2. Expanding ICT scheme 3. Revision of remuneration of computer instructors under ICT scheme 4. Purchase of computer hardware	Number of Schools with Computer Lab	1,106	1241*				* This scheme is implemented in Govt. schools (1030) And Govt. Aided schools (211)
					Total number of Computer Labs	1,106	1241*				
					Average number of functional computers available per school	10	15	% of students from Std VI-VIII that have cleared computer assessment test	NA	60%	
					% of schools that have held computer assessment tests for Std VI - VIII	NA	100%				
8	Distribution of Tablets for school teachers		April-March	To enable teachers to maintain student wise learning achievement	Number of Teachers provided with Tablets	NA	50,000	% of Teachers using tablets to monitor students wise learning achievement	0%	50%	
					Designing and installation of software for tracking student learning levels by-	NA	Dec 2017				
9	Admission of Economically Weaker Section (EWS) Students to private schools under Right to Education Act	5000	2017-18	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	Number of applications from EWS students for admission to schools under RTE Act	73,059	1,13,000	Number of EWS students newly admitted to private schools under RTE Act	20,000	31,629	
					Number of Schools giving admission to EWS Students under RTE	1,159	1,155				
					% of schools who have submitted claims against EWS Admission	60%	80%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of schools whose reimbursement has been granted in the same academic year	60%	80%				
10	Integrated Education of the Disabled at Secondary Stage (IEDSS) - CSS & State share	3250	2017-18	Integrated Education of children with special educational needs	Number of special education teachers deployed in schools	764	1,024	% of students who achieved Individual Education Plan (IEP) Goals	NA	NA	Individual education plan (IEP) will be introduced in Govt. Schools for the first time w.e.f 2017-18 and is still at nascent stage
					Number of specially abled students receiving financial assistance of Rs 600/year under IEDSS	5,309	6000				
					Number of district level resource centres set up for specially abled students	2	14				
11	IEDSS (Project Smile)		2017-18	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	0	NA	% of children with learning disabilities who moved to next level of reading	NA	50%	
					Number of children identified with learning disabilities	0	NA				
12	Free supply of text books and writing material in Government schools	14000	April-September 2017	a) To provide complete sets of text books to students of class I-VIII	% of students given book sets by 31st May	NA	100%				1. Timely Supply of Text Books by DBT to schools 2. For DBT payments, Aadhaar & bank seeding required
				b) To provide cash for writing material to students of class I-VIII	% of students given cash for learning material by 30th September	NA	100%				
				c) To provide cash in lieu of Text Books to students of class IX-XII	% of students given cash in lieu of book sets and learning material by 30th September	NA	100%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
13	Free supply of text books and writing material in Aided Schools	1100	April-September 2017	Cash in lieu of Text Books to class I-XII.	% of students given cash in lieu of book sets and learning material by 30th September*	NA	100%				*Subject to timely provision of online information by aided schools
14	Subsidy for school uniform in Government schools	20000	April-September 2017	To provide cash subsidy to all students through DBT	% of students with Aadhaar linked bank accounts	70%	100%				
					% of students who received cash subsidy through DBT for uniform before 30th September	NA	100%				
15	GIA to Govt. Aided schools for subsidy for school uniform	2500	April-September 2017	To provide cash subsidy to all students through DBT	% of students with Aadhaar linked bank accounts	NA	100%				
					% of students who received cash subsidy through DBT for uniform before 30th September	NA	100%				
16	Vocational Education in schools	9345	April-March	Promotion of Vocational education & skill upgradation during school education	Total number of Vocational Courses offered in schools under National Skills Qualification Framework (NSQF)	6	8				
					Number of schools where old vocational stream has been converted to NSQF format	NA	50				
					Number of schools offering vocational education from Std IX-XII	247	297				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of collaborations/MoU with industrial partners	12	12	Number of students enrolled in Vocational Courses	73,017	80,000	
					Total number of Vocational Labs set up in schools	50	250				
								Average % marks in vocational subject course across Std IX-XII	NA	60%	
17	School Management Committee/Vidyalaya Kalyan Samiti Fund	5000	2017-18	Day to Day Maintenance of school buildings approved by SMC	Number of repair related issues raised by Estate Manager on mobile app	67,661	NA	% of issues raised on the Estate Manager App that are resolved within 90 days	NA	50%	
18	Rashtriya Madhyamik Shiksha Abhiyan (CSS)	2000	2017-18	Promotion of secondary level education through training	Number of Teachers undergoing In-service training	3,956	4,500	Average Feedback Score of Training Quality for training of teachers (1 to 5 scale)	NA	3.5	100% CSS Scheme. Receipt of fund from MHRD
					Number of Educational Officers (EOs) trained	29	29	Average Feedback Score of Training Quality for training of EOs (1 to 5 scale)	NA	3.5	
					Number of Heads of Schools (HoS) trained	373	430	Average Feedback Score of Training Quality of HoS' training (1 to 5 scale)	NA	3.5	
					Number of Yoga Instructors trained	833	850	Average Feedback Score of Training Quality of Yoga Instructors' training (1 to 5 scale)	NA	3.5	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
19	Scholarship to Educationally Backward/ Minority Students	1200	July-Sep	To promote education among backward students.	Number of students covered by this Scholarship	2,40,000	2,60,000				
					% of students who received this scholarship before 31st December	0%	100%				
20	Mid Day Meal Scheme provided in Directorate of Education schools	19300	2017-18	To improve nutritional status of the children of Govt. & Govt. Aided schools	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools			7,59,000	7,59,000		
					Number of government schools covered by the mid-day meal scheme for primary and upper primary classes	1,017	1,030	Number of children provided with nutritionally dense additional supplements [Banana & Boiled Eggs]	NA	7,59,000	
								Average attendance of students up to Std VIII in government schools	NA	75%	
					Number of government girls schools where the scheme is offered for secondary and senior secondary classes (Std IX - XII)	0	433	Number of girl students in Std IX-XII benefitting from the mid-day meal scheme	0	2,70,000	
								Average attendance of students up to Std IX-XII in government girls schools	NA	80%	
					Number of Government Aided Schools covered by the mid-day meal scheme for Primary and Upper Primary classes	178	178	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of Aided Schools	75,950	75,950	Some aided schools have not opted for Mid-Day Meal Scheme

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Madarsa Centers etc. covered by the mid-day meal scheme	22	22	Number of children benefiting from mid-day meal scheme at Madarsa Centers etc.	2,279	2,279	
					Number of samples tested for hygiene standards	NA	NA	% of tested samples that meet hygiene standards	NA	100%	
21	Promotion of sports and games activities	5148	2017-18	To promote sports activities in all govt. schools and provide facilities to the young and talented players to improve their standard in sports for bringing medals in Olympic / Asian and Common Wealth Games and other international and National tournaments.	% of schools provided with funds for sports material before 31st July 2017	100%	100%				
					Number of students who received Sports kit	2600	3,000	Number of Delhi government school students participating in national games	2,600	3,000	*Subject to timely approval of creation of posts
					Number of PET (Physical Education Trainer) posts sanctioned*	2,205	3,205				
					% of sanctioned PET posts that are filled	59%	50%	Number of Delhi government school students winning medals in National Games	1,300	1,500	
22	Development of sports complex, stadium & swimming pools	4000	2017-18	To improve better sports infrastructure and facilities to students	Number of hostels with modern facilities for sports persons receiving Administrative Approval (A/A) and Expenditure Sanction (E/S)	0	2				Progress subject to local body approval

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
					Number of residential sports school receiving Administrative Approval (A/A) and Expenditure Sanction (E/S)	0	2				1 of the 2 sports schools is subject to land availability	
23	Establishment Budget	315528	2017-18	To meet the Salary, wages & other administrative expenditure	% of sanctioned Principal/Vice Principal posts that are filled*	58%	70%	% of students who scored more than 33% marks in Class III-V	85%	90%	*Delay by UPSC is a risk factor	
							% of students who scored more than 33% marks in Class VI-VIII	42%	52%			
					% of sanctioned PGT/TGT posts that are filled	77%	90%	% of students who can read grade appropriate text in class VI-VIII	30%	50%		
								% of students who scored more than 33% marks in Class IX	25%	35%		
								% of students passed in Std. X	96%	97%		
								% of students passed in Std. XII	89%	89%		
					Number of guest teachers engaged	15,000	NA	% performance of guest teachers who performed above benchmark	NA	70%		
					% of Estate Managers positions filled	87%	100%					
					% of ministerial posts filled	70%	75%					Subject to recruitment by DSSSB
					Total number of EVGC posts sanctioned	499	999					
% of sanctioned EVGC posts that are filled	47%	100%										

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
24	GIA to SCERT	4500	2017-18	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	47,174	50,000	Average Feedback Score on quality of training workshops for teachers (obtained by a survey on a 1 to 5 scale, 1 - lowest, 5 - highest)	NA	3.5	
					% of newly recruited / promoted teachers given induction / orientation training	10%	75%				
					Number of HoS' provided comprehensive training of 6 days + 2 days on professional matters	NA	1,024	Average Feedback Score on quality of training workshops with HoS'	NA	3.5	
				2) Conduct quality research to inform improvement in school and teacher education	Number of research projects undertaken	4	6	Number of research papers published in journals	4	10	
					Number of research projects completed	2	4	Number of research projects where findings effectively integrated into practice	0	4	
					Number of research seminars organized for internal/external researchers to present their work	0	2				
				3) B.Ed. course	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	22	30				
					Total intake capacity of B.Ed. Course	100	100	Total new enrolment in B.Ed. Course - direct candidates	70	70	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of academic posts for B.Ed. course sanctioned	0	16	% of final year students who graduated from B.Ed. Course	100%	100%	
					% of academic posts for B.Ed. Course filled	0%	100%				
				4) Development of curriculum and resource materials	Number of new curriculum development projects undertaken	2	2	Number of curriculum projects completed	1	3	One project is from the previous year
					Number of new resource materials development projects undertaken	80	100	Number of new resource materials developed	47	60	
				5) Administration and Salaries	% of sanctioned academic posts that are filled	66%	100%				
					% of sanctioned administrative posts that are filled	44%	100%				
25	Teacher Education (DIETs)	3500	2017-18	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre-School Education) courses	Total intake capacity of D.El.Ed course	1,040	1,040	Total new enrolment in D.El.Ed.course	999	1,040	
								% final year students who pass out from D.El. Ed. course in Delhi DIETs	99%	100%	
								% of final year Delhi DIET students who cleared CTET	61%	75%	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of DIETs that have received NCTE approval for running DPSE course	0	5	Total new enrolment in DPSE course	0	250	@50 students per DIET for 5 DIETs
					Total intake capacity of DPSE course	0	250				
				2) In-service training	Number of new in-service training courses completely designed by DIETs	5	5	Average Feedback Score of Training Quality in training courses completely designed by DIETs (1 to 5 scale)	NA	3.5	
				3) Research	Number of research projects undertaken	19	22	Number of research papers published in journals	10	20	
					Number of research projects completed	12	29	Number of research projects where findings effectively integrated into practice	5	15	
				4) Administration and Faculty Development	Number of sanctioned academic posts at DIETs	193	602				
					% of sanctioned academic posts at DIETs that are filled	85%	100%				
					% of sanctioned administrative posts at DIETs that are filled	44%	100%				
					Number of faculty at DIETs sent abroad for training	89	90				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
26	Construction of school buildings and classrooms by PWD	60000	Ongoing	Augmentation of educational infrastructure	Number of ongoing school building projects under construction	25	28	Number of ongoing school buildings completed and made functional	NA	16	
					Ongoing school buildings projects : 50% construction completed	9	NA				
					Ongoing school buildings projects: construction completed 100%	16	NA				
					Number of new school projects: construction started	NA	31	Number of new school buildings completed and made functional	NA	NR	
					New school buildings projects : 50% construction completed	NA	NR				
					Construction of additional classrooms	8000	10000	Number of classrooms made functional	NA	8000	
27	Upgradation and construction of Model Schools (Outsourced Capital project by DTTDC)	25000	Ongoing	Augmentation of Infrastructure in Model Schools	Upgradation and Remodelling of Model school	54	NA	Number of Schools made fully functional as Model schools	NA	54	
					Work Started in number of Schools	NA	NA				
					Number of Schools : 50% upgradation works completed	44					
					Number of schools: Upgradation works completed 100%	10					

EDUCATION

Directorate of Higher Education

EDUCATION

DIRECTORATE OF HIGHER EDUCATION											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Grant-in-Aid to Degree Colleges										
1.1	Acharya Narendra Dev College	2760 (R - 2600, C - 100)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	657	680	Number of students graduated**	356	716	* This does not include students enrolled under Non-Collegiate Women Education Centre. ** The students enrolled in first batch of courses under FYUP in 2013-14 will graduate as per result of 2016-17 in June / July 2017 and this is reflected in target. DU has discontinued FYUP w.e.f. very next session of implementing i.e. from 2014-15 session.
					% of girls in newly enrolled students	33%	NA				
					Number of faculty positions - sanctioned	115	126	Average CGPA / Percentage of graduating students	70%	72%	Filled faculty includes 42 Adhoc teachers and does not include Guest teachers
				% of faculty positions - filled	100%	100%					
				Student - Faculty ratio	18:1	17:1					

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of campus placements offered	88	100	This does not include off-campus placements, those who become entrepreneurs, those who go for higher studies, and DU's centralized placement cell data.
								Number of research papers published by faculty	25	30	
					Total number of Students*	2035	1915				*B.Tech batch of 93 students will be passing out in 2017. It has one time approval from DU.
					% of girls in total students	33%	NA				
					Number of Non-Teaching positions-Sanctioned	149	159				# Subject to sanction of competent authority and DU approval.
					Percentage of Non-Teaching positions-Filled#	87%	100%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1.2	Aditi Mahavidyalaya	1700 (Revenue)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	620	984	Number of students graduated	580	658	*Subject to introduction of new courses as per approval of DU.
					Number of faculty positions - sanctioned	104	150	Average CGPA/ Percentage of graduating students	52%	58%	Filled faculty include 47 Adhoc teachers and does not include Guest teachers
					% of faculty positions - filled	101%	100%				
					Student - Faculty ratio	22:1	21:1				
								Number of campus placements offered	13	50	
								Number of research papers published by faculty	43	50	
					Total Number of Students	2282	2400				
					Number of Non-Teaching positions-Sanctioned	106	107				
					Percentage of Non-Teaching positions-Filled	49%	100%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1.3	Bhagini Nivedita College	1670 (R - 1650, C - 20)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	522	832	Number of students graduated	1663	1711	* Subject to approval of DU for starting courses of B.Com (H) & BA Pol.Sc.(H).
					Number of faculty position - Sanctioned	68	76	Average CGPA/ Percentage of graduating students	67%	70%	
					% of faculty positions - filled	100%	100%				
					Student - Faculty ratio	24:1	22:1				
								Number of campus placements offered	14	25	
								Number of research papers published by faculty	2	4	
								Total number of Students	1663	1711	
								Number of Non-Teaching positions-Sanctioned*	57	103	* Target is subject to approval by competent authority.
								Percentage of Non-Teaching positions-Filled	68%	100%	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1.4	Bhaskaracharya College of Applied Sciences	1710 (R - 1650, C - 60)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	321	436	Number of students graduated*	93	513	* The College runs 8 UG courses. W.e.f. 2013-14 five B.Tech courses were included in Four Year Under Graduate Programme (FYUP) and students of these courses will pass out in June / July 2017. During June / July 2016 only 93 students graduated from B.Sc.- 3 year courses.
					% of girls in newly enrolled students	26%	NA				
					Number of faculty positions - Sanctioned	76	76	Average CGPA / Percentage of graduating students	74%	NA	Filled faculty include 39 Adhoc teachers and does not include Guest teachers
					% of faculty positions - filled	112%	100%				
					Student - Faculty ratio	14:1	14:1				
								Number of campus placements offered	NA	NA	DU's centralized placement cell data is not available with Colleges.
								Number of research papers published by faculty	9	13	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total Number of Students*	1165	1116				* Seats will be increased due to introduction of 3 new courses.
					% of girls in total students	26%	NA				
					Number of Non-Teaching positions-Sanctioned	161	161				
					Percentage of Non-Teaching positions-Filled	50%	NA				
1.5	B.R.Ambedkar College	2450 (R - 2430, C - 20)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	1045	1204	Number of students graduated	705	721	* Subject to introduction of new courses as per approval of DU.
					% of girls in newly enrolled students	36%	NA				
					Number of faculty positions - Sanctioned	155	155	Average CGPA / Percentage of graduating students	91%	95%	Filled faculty include 40 Adhoc teachers and does not include Guest teachers. The target of filling up of posts depends upon completion of recruitment procedure by DU.
					% of faculty positions - filled	50%	65%				
					Student - Faculty ratio	18:1	20:1				
							Number of campus placements offered	60	70		

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of research papers published by faculty	17	25	
					Total Number of Students	2665	3148				
					% of girls in total students	38%	NA				
					Number of Non-Teaching positions-Sanctioned	74	93*				* Subject to approval of competent authority.
					Percentage of Non-Teaching positions-Filled	76%	100%				
1.6	Deen Dayal Upadhyay College	2860 (R - 2780, C - 80)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	874	998*	Number of students graduated	501	776	* Subject to introduction of new courses as per approval of DU.
					% of girls in newly enrolled students	38%	NA				
					Number of faculty positions - Sanctioned	130	130	Average CGPA / Percentage of graduating students	NA	NA	Filled faculty include 36 Adhoc teachers and does not include Guest teachers. The target of filling up of posts depends upon completion of recruitment procedure by DU.
					% of faculty positions - filled	99%	100%				
					Student - Faculty ratio*	21:1	20:1				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of campus placements offered	128	140	
								Number of research papers published by faculty**	118	NA	** All articles, edited books, poster presentations included.
					Total Number of Students	2694	NA				
					% of girls in total students	43%	NA				
					Number of Non-Teaching positions-Sanctioned	75	137				* Subject to approval on creation of posts and completion of recruitment procedure.
					Percentage of Non-Teaching positions-Filled*	65%	100%				
1.7	Indira Gandhi Institute of Physical Sciences	1420 (R - 1370, C - 50)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	199	197	Number of students graduated	179	187	
					% of girls in newly enrolled students	8%	NA				
					Number of faculty positions - Sanctioned	42	42				
					% of faculty positions - filled	64%	75%	Average CGPA/ Percentage of graduating students	64%	68%	Filled faculty does not include Guest teachers

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Student - Faculty ratio	18:1	18:1				
								Number of campus placements offered	106	120	
								Number of research papers published by faculty	10	25	
					Total Number of Students	499	502				
					% of girls in total students	22.84%	NA				
					Number of Non-Teaching positions-Sanctioned	80	171*				* Subject to approval by competent authority.
					Percentage of Non-Teaching positions-Filled	63.75%	65%*				
1.8	Keshav Mahavidyalaya	1530 (R - 1470, C - 60)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	556	523	Number of students graduated*	323	701	* Students of Beach under FYUP will pass out in 2017-18 and after this FYUP is not effective.
					% of girls in newly enrolled students	34%	NA				
					Number of faculty positions - Sanctioned	100	122				Filled faculty include 54 Adhoc teachers and does not include Guest teachers.
					% of faculty positions - filled	102%	100%	Average CGPA/ Percentage of graduating students	72%	72%	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Student - Faculty ratio	16:1	16:1				
								Number of campus placement offered	6	10	
								Number of research papers published by faculty	39	37	
					Total Number of Students*	1756	1631				*Reduction in 2017-18 is due to scrapping of Four year course.
					% of girls in total students	32%	NA				
					Number of Non-Teaching positions-Sanctioned	80	95*				*Subject to approval by competent authority.
					Percentage of Non-Teaching positions-Filled	48%	100%				
1.9	Maharishi Valmiki College of Education	755 (R-735, C-20)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	103	105	Number of students graduated	100	100	
					% of girls in newly enrolled students	44%	NA				
					Number of faculty positions - Sanctioned	19	19				
					% of faculty positions - filled	95%	100%	Average CGPA/ Percentage of graduating students	NA	NA	Filled faculty include 4 Adhoc teachers and does not include Guest teachers.

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Student - Faculty ratio	11:1	11:1				
								Number of campus placements offered**	NA	NA	** DU's centralized placement cell data is not available with College ** Students have to clear CTET after graduation, therefore, campus placement is not applicable.
								Total Number of research papers published by faculty	NA	NA	
					Total Number of Students	NA	NA				
					% of girls in total students	NA	NA				
					Number of Non-Teaching positions-Sanctioned	NA	NA				
					Percentage of Non-Teaching positions-Filled	NA	NA				
1.10	Maharaja Agarose College	2145 (R - 2125, C - 20)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students	728	710	Number of students graduated	514	775	
					% of girls in newly enrolled students	34%	NA				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of faculty positions - Sanctioned	118	118	Average CGPA/ Percentage of graduating students	64%	65%	Filled faculty include 59 Adhoc teachers and does not include Guest teachers.
				% of faculty positions - filled	104%	100%					
				Student - Faculty ratio	17:1	17:1					
								Number of campus placements offered*	39	45	* 118 students were interviewed (on/ off campus) for placement.
								Number of research papers published by faculty	44	50	
					Total Number of Students	2001	2055				
					% of girls in total students	46%	NA				
					Number of Non-Teaching positions-Sanctioned	63	63				
					Percentage of Non-Teaching positions-Filled	83%	83%				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1.11	Shaheed Rajguru College of Applied Sciences for Women	1370 (R - 1300, C - 70)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	315	563*	Number of students graduated**	43	444	*On account of sanctioning of six new courses for 2017-18 **Due to introduction of FYUP in 2013-14 session four batches shall pass out in June 2017 while only one batch which was not under FYUP passed out last year. More batches including FYUP shall pass out in 2017 (July).
					Number of faculty positions - Sanctioned	56	89	Average CGPA/ Percentage of graduating students	72%	72%	* Increase is on account of sanctioning of 6 new courses for 2017-18 subject to approval for creation of posts by DU.
					% of faculty positions - filled	102%	100%				Filled faculty include 36 Adhoc teachers and does not include Guest teachers.
					Student - Faculty ratio	17:1	17:1				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of campus placements offered	34	114	
								Number of research papers published by faculty	12	15	
					Total Number of Students	987	1106				
					Number of Non-Teaching positions-Sanctioned	89	150*				* Subject to approval by competent authority.
					Percentage of Non-Teaching positions-Filled	51.68%	60%				
1.12	Shaheed Sukhdev College of Business Studies	1130 (R - 1090, C - 40)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	311	625	Number of students graduated	303	547	* Increase in 2017-18 is subject to approval by DU for new courses. This does not include students enrolled under Non-Collegiate Women Education Centre.
					% of girls in newly enrolled students	33%	NA				
					Number of faculty positions - Sanctioned	45	64				Filled faculty include 4 Adhoc teachers and does not include Guest teachers

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of faculty positions - filled	87%	90%	Average CGPA/ Percentage of graduating students	98%	98%	
					Student - Faculty ratio	30:1	25:1				
								Number of campus placements offered	130	140	
								Number of research papers published by faculty	15	13	
					Total Number of Students	1152	1246				
					% of girls in total students	33%	NA				
					Number of Non-Teaching positions-Sanctioned	49	77*				* Subject to approval for creation of posts by competent authority.
					Percentage of Non-Teaching positions-Filled	81%	100%				
2	Setting up of Ambedkar University-General	13500 (R - 3900, C - 9600)	Continued scheme	To provide quality higher education to students	Number of newly enrolled students*	951	1350	Number of students graduated	549	570	* Subject to starting of new courses.
					% of girls in newly enrolled students	61%	NA				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of faculty position - sanctioned	210	340	Average CGPA of graduating students	6.6	6.6	Sanctioning of post and filling up of the post will depend on starting of new campuses and addition of new courses in the existing campuses.
				% of faculty positions filled	72%	62%					
				Number of non-teaching positions sanctioned	208	304					
				% of non-teaching positions filled	58%	68%					
				Student - Faculty ratio	13:1	15:1					
							Number of Ph.D. awarded	1	5		
				Number of research projects undertaken	35	50	Number of research papers published in peer-reviewed journals by faculty or students	127	150		
							Number of students offered campus placements	75	150		
				Total number of Students	1977	2550					
				% of girls in total students	62%	NA					

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
3	GIA to National Law University	1200 (R - 900, C- 300)	Continued scheme	(i) To impart legal education. (ii) To promote research in Law.	Number of newly enrolled students	128	128	Number of students graduated	123	124	To prepare 124 Competent Lawyers / Professional and Research / Academician per year.		
				(iii) To disseminate legal awareness.	% of girls in newly enrolled students	48%	NA						
				(iv) To improve infrastructure and teaching aids.	Number of Faculty positions sanctioned	81	81	Average CGPA of graduating students	6.5	6.5			
					% of faculty position - filled	63%	90%						
					Student-Faculty Ratio	10 : 1	8 : 1						
					Number of Non-teaching positions sanctioned	94	94						
					% of non-teaching positions filled	62%	80%						
								Number of Ph.D. awarded	3	5			
								Number of research papers published in peer-reviewed journals by faculty or students	50	56			

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of students offered placement (BA LLB(H))	42	79**	** 100% placement for BA LLB (H) pass out students
					Total number of Students	488	488				
					% of girls in total students	46%	NA				
4	Delhi Institute of Heritage, Research & Management - General	300 (R - 285, C - 15)	Continued scheme	To impart teaching/ research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled*	56	92	Number of students graduated	25	31	* Increase depends upon number of applicants and their performance in entrance test.
					% of girls in newly enrolled students	85%	NA				
					Number of faculty position - sanctioned	15	15				
					% of faculty position - filled	60%	60%	Average CGPA / Percentage of graduating students	62%	NA	
					Student - Faculty ratio	12:1	12:1				
								Number of campus placement offered	8	10	
								Number of research papers published by faculty	10	12	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total Number of Students	NA	NA				
					% of girls in total students	NA	NA				
					Number of Non-teaching positions sanctioned	21	21				
					% of non-teaching positions filled	67%	67%				
5	Rashtriya Uchtar Shiksha Abhiyaan [RUSA-CSS]	3000	April - March	To improve access, equity and quality in higher education through planned development of higher education at state level by providing infrastructure grant to Colleges / Universities.	Number of Colleges & Institutions provided Grants	0	8				This would be incumbent on various factors including constitution of SHEC and approval by PAB of Govt. of India.
					Number of Colleges & Institutions where concerned works started for which grants released.	0	5				
					Number of Universities provided grants	0	3				
					Number of Universities where concerned works started for which grants released.	0	2				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Delhi Higher Education & Skill Development Guarantee Scheme - Other charges	500	Continued scheme	Providing financial support to students for pursuing higher education in Delhi by providing guarantee through 'Delhi Higher Education and Skill Development Credit Guarantee Fund Trust'.	Number of applications received	405	410	Number of students availed loan under this scheme*	131	150	* Depends as per decision of the applicant students. Accordingly, sanctioning of loan by banks as per completion of documents by students.
								Amount of loan sanctioned (in lakhs)	400	500	
7	Construction of Degree Colleges by PWD	5500	Ongoing	a) Ongoing construction project: Shaheed Sukhdev college of Business Studies	Timeline by which the construction of Shaheed Sukhdev college will be completed	Nov 2016	Jul 2017	Timeline by which the college is made functional	NA	Aug 2017	Original Agreement works completed on 10.11.2016. Minor works are in progress. Tenders for execution of additional works like HVAC, LAN, Audio / Video and furniture works have been awarded and works are in progress.

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Capacity of students added	0	NR	Over a period of three years the target for capacity of students is 2500. Instead of present strength of 1155 students.
				b) New construction projects: Acharya Narendra Dev College at Rohini	Timeline for floating of tender*	NA	Jun 2017				Existing no. of Students 1800 Additional no. of Students added on project completion 1700 over a period of three years. The targeted capacity is 3500.
					Award of work by (Date)*	NA	Sep 2017				
					% of construction completed	NA	35%				
				c) New construction projects: Bhagini Nivedita College at Kair	Timeline for floating of tender*	NA	Jun 2017				a) PE with EFC memo submitted. A/A & E/S awaited.
					Award of work by (Date)*	NA	Sep 2017				b) All approvals except DUAC and Local Body (North DMC) for Building plans available.
					% of construction completed	NA	35%				c) A/A & E/S needs to be processed urgently.
											* The target are subject to receipt of A/A & E/S by April end.

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Guru Govind Singh Indraprastha University (GGSIPU-East Campus)	1300	NR	To augment infrastructure for higher education	Floating of tender (Date)	NA	May 2017				The infrastructure shall be created for 1500 students
9	New construction projects: AUD Campus	9600	NR	a) To augment infrastructure for higher education of AUD Campus at Dheerpur	Appointment of Consultant by (Date)		Jul 2017				
					Floating of tender (Date)		Apr 2018			All statutory approvals from local bodies should be available by 15.01.2018	
				b) New construction projects: AUD Campus at Rohini	Appointment of Consultant by (Date)		Aug 2017				
					Floating of tender (Date)		May 2018			All statutory approvals from local bodies should be available by 15.02.2018	

EDUCATION

Directorate of Training and
Technical Education

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
10	Establishment of Sports University	100	NR	To provide state of art facilities to those who want to make the career in sports and to motivate them to perform outstanding in the chosen sports discipline by getting best sports education and coaching.	Date by which tender will be awarded for construction work	NA	Dec 2017				1. Taking over possession of land. 2. Subject to all technical clearances by different agencies.
					% of construction completed	NA	10%				

EDUCATION

DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Delhi Technological University (DTU)	8300 (Rev- 2800 Cap - 5500)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	2295	2350	Number of students graduated (UG & PG)	2614	2875	The deficit is maintained by engaging contract/ part-time/ guest/ TRF faculty
					% of girls in newly enrolled students	15%	15%				
					Number of faculty positions sanctioned	372	372	Average %age of score of the graduating students (UG)	65.83	67.24	
					% of faculty positions filled (Need to verify the data to ensure the definition of faculty is uniform across)	52%	63%				
					Faculty student ratio	1:36	1:25				
								Number of students who received campus placement offers	1064	1330	
					b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	181	192	Number of Ph.D. degrees awarded	28	
				Number of national / international research seminars and conferences attended by faculty		77	80				
				Number of research seminars / conferences organized		309	312				
				Number of sponsored / industrial consultancy projects undertaken		9	12	Total revenue generated from sponsored / industrial consultancy projects (Rs Lakhs)	319.68	323.56	
				Total value of research grants raised by faculty (Rs Lakhs)		161	180	Number of research papers published	900	940	
				Number of faculty who published research papers		162	175				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Netaji Subhas Institute of Technology (NSIT)	5800 (Rev- 2500 Cap - 3300)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	1024	1107	Number of students graduated (UG & PG)	820	885	
					% of girls in newly enrolled students	16%	17%				
					Number of faculty positions sanctioned	229	313	Average CGPA of the graduating students	7.2	7.5	
					% of faculty positions filled	47%	60%				
					Faculty student ratio	1:35	1:25				
								Number of students who received campus placement offers	750	760	
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	19	30	Number of Ph.D. degrees awarded	18	23	
					Number of national/ international research seminars and conferences attended by faculty	35	50				
					Number of research seminars / conferences organized	15	20				
					Number of sponsored/industrial consultancy projects undertaken	5	8	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	5	20	
					Total value of research grants raised by faculty (Rs Lakhs)	70	85	Number of research papers published	85	120	
					Number of faculty who published research papers	70	105				
											Number of patents filed

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Delhi Institute of Pharmaceutical Sciences and Research (DIPSAR)	1541 (Rev- 1041 Cap - 500)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	207	220	Number of students graduated (UG & PG)	192	210	
					% of girls in newly enrolled students	39	45				
					Number of faculty positions sanctioned	42	42	Average %age of score of the graduating students	63	65	
					% of faculty positions filled	38	50				
					Faculty student ratio	01:35	01:25				
							Number of students who received campus placement offers	49	60		
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	4	10	Number of Ph.D. degrees awarded	2	6	
					Number of national/ international research seminars and conferences attended by faculty	5	16				
					Number of research seminars / conferences organized	4	6				
					Number of sponsored/industrial consultancy projects undertaken	0	0	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	0	0	
					Total value of research grants raised by faculty (Rs Lakhs)	0	0	Number of research papers published	32	40	
					Number of faculty who published research papers	16	24				
								Number of patents filed	NA	NA	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Delhi Pharmaceutical Sciences and Research University (DPSRU)	1000 (Rev- 600 Cap - 400)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	146	180	Number of students graduated (UG & PG)	0	0	New University Functional from 2015-16
					% of girls in newly enrolled students	63	65				
					Number of faculty positions sanctioned	15	25	Average CGPA of the graduating students	NA	NA	The deficit is maintained by engaging contract/ part-time/ guest faculty
					% of faculty positions filled	NA	NA				
					Faculty student ratio						
								Number of students who received campus placement offers	NA	NA	
				b) Make the university a hub of research and innovation	Number of Ph.D. students admitted	9	10	Number of Ph.D. degrees awarded	0	1	
					Number of national/ international research seminars and conferences attended by faculty	6	15				
					Number of research seminars / conferences organized	9	12				
					Number of sponsored/industrial consultancy projects undertaken	1	5	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	7.86	40	
					Total value of research grants raised by faculty (Rs Lakhs)	0	100				
					Number of faculty who published research papers	11	18	Number of research papers published	15	25	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of patents filed	0	5	
5	Ambedkar Institute of Advanced Communication Technologies and Research	1880.50 (Rev-1580.50 Cap - 300)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	252	252	Number of students graduated (UG & PG)	205	215	
					% of girls in newly enrolled students	20	20				
					Number of faculty positions sanctioned	75	80	Average CGPA of the graduating students	7	7.5	
					% of faculty positions filled	47%	47%				
					Faculty student ratio	01:20	01:20				
							Number of students who received campus placement offers	165	180		
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	0	34	Number of Ph.D. degrees awarded	7	9	PhD registration under GGSIPU under supervision of AIACTR faculty
					Number of national/ international research seminars and conferences attended by faculty	35	40				
					Number of research seminars / conferences organized	0	1				
					Number of sponsored / industrial consultancy projects undertaken	2	3	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	0	20	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					Total value of research grants raised by faculty (Rs Lakhs)	58	100	Number of research papers published	50	55			
					Number of faculty who published research papers	0	36						
											Number of patents filed	5	7
6	Chaudhary Brahm Prakash Government Engineering College, Jaffarpur	1042 (Rev- 592 Cap - 450)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	134	140	Number of students graduated (UG & PG)	116	137	The deficit is maintained by engaging contract/ part-time/ guest faculty		
					% of girls in newly enrolled students	10%	15%						
					Number of faculty positions sanctioned	21	42	Average %age of score of the graduating students	67.5	68			
					% of faculty positions filled	50%	70%						
					Faculty student ratio	01:20	01:19						
								Number of students who received campus placement offers	5	30			
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	1	3	Number of Ph.D. degrees awarded	0	0	PhD registration under GGSIPU		
					Number of national/ international research seminars and conferences attended by faculty	3	6						
					Number of research seminars / conferences organized	0	1						
					Number of sponsored/industrial consultancy projects undertaken	0	2	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	0	0			
					Total value of research grants raised by faculty (Rs Lakhs)	0	20	Number of research papers published	3	6			
					Number of faculty who published research papers	3	5						

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of patents filed	0	0	
7	G B Pant Engineering College	1537 (Rev- 1387 Cap - 150)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	206	206	Number of students graduated (UG & PG)	200	210	
					% of girls in newly enrolled students	10%	10%				
					Number of faculty positions sanctioned	60	60	Average %age of score of the graduating students	62	65	
					% of faculty positions filled	72%	80%				
					Faculty student ratio	1:17	1:16				
								Number of students who received campus placement offers	48	100	
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	10	15	Number of Ph.D. degrees awarded	0	0	PhD registration under GGSIPU under supervision of AIACTR faculty
					Number of national/ international research seminars and conferences attended by faculty	8	12				
					Number of research seminars / conferences organized	1	4				
					Number of sponsored/industrial consultancy projects undertaken	0	0	Total revenue generated from sponsored/ industrial consultancy projects (Rs Lakhs)	0	0	
					Total value of research grants raised by faculty (Rs Lakhs)	0	0	Number of research papers published	43	50	
					Number of faculty who published research papers	11	20				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
								Number of patents filed	0	1			
8	Indira Gandhi Delhi Technological University for Women (IGDTUW)	2200 (Rev- 1600 Cap - 600)	Ongoing	a) Provide high quality technical education to women	Number of new students admitted (UG & PG)	580	600	Number of students graduated (UG & PG)	500	500			
					Number of faculty positions sanctioned	103	119	Average CGPA of the graduating students	NR	NR	The deficit is maintained by engaging contract/ part-time/ guest faculty		
					% of faculty positions filled	63%	88%						
					Faculty student ratio	1:35	1:26						
								Number of students who received campus placement offers	260	275			
								Number of Ph.D. students admitted	22	30		Number of Ph.D. degrees awarded	0
							b) Make the college a hub of research and innovation	Number of national/ international research seminars and conferences attended by faculty	10	15			
								Number of research seminars / conferences organized	8	15			
								Number of sponsored/industrial consultancy projects undertaken	2	4	Total revenue generated from sponsored/ industrial consultancy projects (Rs Lakhs)	2	3
								Total value of research grants raised by faculty (Rs Lakhs)	69	540	Number of research papers published	94	110
								Number of faculty who published research papers	45	60			
											Number of patents filed	2	4

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
9	Indraprastha Institute of Information and Technology (IIIT-D)	6000 (Loan)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	383	542	Number of students graduated (UG & PG)	257	260	The deficit is maintained by engaging contract/ part-time/ guest faculty
					% of girls in newly enrolled students	27%	30%				
					Number of faculty positions sanctioned	82	110	Average CGPA of the graduating students	8.06	8.2	
					% of faculty positions filled	62%	70%				
					Faculty student ratio	1:23	1:20				
								Number of students who received campus placement offers	225	250	
				b) Make the college a hub of research and innovation	Number of Ph.D. students admitted	34	40	Number of Ph.D. degrees awarded	3	12	
					Number of national/ international research seminars and conferences attended by faculty	30	40				
					Number of research seminars / conferences organized	59	65				
					Number of sponsored/industrial consultancy projects undertaken	11	13	Total revenue generated from sponsored/industrial consultancy projects (Rs Lakhs)	29.73	32.7	
					Total value of research grants raised by faculty (Rs Lakhs)	317.28	349.01	Number of research papers published	31	34	
					Number of faculty who published research papers	17	19				
											Number of patents filed
10	Delhi Institute of Tool Engineering (DITE), Wazirpur and Okhla campuses	1800 (Rev- 1300 Cap - 500)	Ongoing	a) Provide high quality technical education	Number of new students admitted (UG & PG)	169	239	Number of students graduated (UG & PG)	83	134	Figures includes short term courses
					Number of new students admitted (Diploma & Certificate courses)	442	550	Number of students graduated (Diploma & Certificate courses)	376	550	
					% of girls in newly enrolled students	5%	5%				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of faculty positions sanctioned	46	55	Average CGPA of the graduating students (UG&PG)	6.9	7.2	The deficit is maintained by engaging contract/ part-time/ guest/ TRF faculty
				% of faculty positions filled	24%	75%					
				Faculty student ratio	1:68	1:35					
								Number of students who received campus placement offers (UG & PG)	68	100	Figures includes short term courses/ Certificate Courses
								Number of students who received campus placement offers (Diploma & Certificate courses)	180	225	
				b) Make the institute a hub of research and innovation	Number of Ph.D. students admitted	0	0	Number of Ph.D. degrees awarded	0	0	
					Number of national/ international research seminars and conferences attended by faculty	12	14				
					Number of research seminars / conferences organized	2	4				
					Number of industrial consultancy or production projects undertaken	4	5	Total revenue generated from industrial consultancy or production projects (Rs Lakhs)	15	25	Market scenario dependent Research grant applied to DST(GOI) & AICTE
					Total value of research grants raised by faculty (Rs Lakhs)	0	50	Number of research papers published	16	18	
					Number of faculty who published research papers	8	10				
								Number of patents filed	0	1	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
11	Setting up of Incubation Centres	1000	Ongoing	To foster entrepreneurship amongst students and support the viable business ideas into commercial products and services	Number of incubation centres set up in various universities/technical institutes	6	11	Number of start ups/ enterprises being provided work space and mentorship support through Incubation Centres	20	40	
					Number of new applications received for incubation support from students/alumni/faculty	44	70				
								Number of enterprises receiving start-up funding from venture capitalists, angle investors, banks or NBFCs	0	2	
								Number of enterprises successfully transitioning out of incubation centres	0	2	
12	Industrial Training Institutes (ITIs)	16585.31 (Rev-12585.31 Cap - 4000)	Ongoing	To make available skilled manpower to industries and enhance the employability of youth	Number of ITIs functioning in Delhi (Govt + Private)*	58	58	Number of students passing out from ITIs	14,740	15,000	*58 ITIs include 18 Government and 40 Private ITI
					Total number of courses being offered in ITIs	49	49				
					Total intake capacity of all ITIs	15,000	15,000				
					Number of students newly admitted in all ITIs	9,242	10,090				
					% of girls in newly enrolled students	35%	35%				
					Number of faculty positions sanctioned	1,007	1,050	Average %age score of the students passing out of ITIs	60%	62%	
					% of faculty positions filled	50%	70%				
					Faculty student ratio	01:26	01:25				
						The deficit is maintained by engaging 273 numbers contract/ part-time faculty					

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of students engaged in full-time wage employment within 3 months of course completion	2,453	2600	
								Number of students who engaged in apprenticeship programme after course completion	144	250	
								Number of students engaged in self-employment within 3 months of course completion	20%	25%	
13	World Class Skill Centre (WCSC)	4800 (Rev- 800 Cap - 4000)	Ongoing	To make available skilled manpower and enhance their employability	Total number of courses being offered	4	4	Number of students passing out from World Class Skill Centre	689	800	
					Total intake capacity of the World Class Skill Centre	663	800				
					Number of students new admitted in World Class Skill Centre	663	800				
					% of girls in newly enrolled students	25.87%	30.00%				
					Number of faculty positions sanctioned	10	15	Average %age score of the students passing out	80%	90%	
					% of faculty positions filled	50%	70%				
					Faculty student ratio	01:30	01:20				
								%age of students engaged in full-time wage employment within 3 months of course completion	100%	100%	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks			
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18				
1	2	3	4	5	6	7	8	9	10	11	12			
14	Technical Education Community Outreach Scheme (TECOS)	66	Ongoing	To provide meaningful and qualitative training to upgrade the livelihood skills of the under privileged youth (e.g. school dropouts) in consultation with technically qualified faculty / staff of ITI	Number of NGOs engaged under TECOS	18	18							
					Number of centres operating in night shelters in collaboration with DUSIB	10	10							
					Number of students enrolled for training	5,000	5,500					Number of students completing training programme with certification	2400	3000
												%age of students engaged in full-time wage employment within 3 months of course completion	40%	50%
15	Society for Self Employment	200 (Rev- 170 Cap - 30)	Ongoing	To provide short term training to the educated unemployed youth of Delhi and to empower them through improved skills, knowledge, recognized qualifications to gain access to decent employment	Total number of short-term courses (less than 1 year) offered	5	12							
					Number of SSE training centres	4	4							
					Number of students enrolled for training	525	1100					Number of students completing training programme with certification	409	1000
												Number of students engaged in full-time wage employment within 3 months of course completion	40%	50%
16	Polytechnics/ Institutes of Technology	21414.19 (Rev- 16164.19 Cap -5050)	Ongoing	a) Provide high quality undergraduate degree courses (including B.Voc.) to meet the skilled manpower needs of the industry	Number of Polytechnics offering UG courses (including B.Voc.)	9	9							
					Total number of UG courses being offered in Polytechnics	18	20							
					Total intake capacity of UG courses at Polytechnics	950	1000					Number of students graduated (UG)	NA	NA

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of students newly admitted in all Polytechnics (UG courses)	760	1000				
					% of girls in newly enrolled students	15%	15%				
					Number of faculty positions sanctioned	234	250	Average %age score of the graduating students (UG)	NA	NA	
					% of faculty positions filled	NIL	NIL*				
					Faculty student ratio	NA	NA				
								Number of students (UG) who received campus placement offers	NA	NA	
				b) Provide high quality diploma courses to meet the skilled manpower needs of the industry	Number of Polytechnics offering Diploma courses	10	10	Number of students passing out of Diploma courses in Polytechnics	2,500	2,600	
					Total number of Diploma courses being offered in Polytechnics	30	30				
					Total intake capacity of Diploma courses at Polytechnics	3,587	3,700				
					Number of students newly admitted in all Polytechnics (Diploma courses)	3,580	3,700				
					% of girls in newly enrolled students	22%	25%				
					Number of faculty positions sanctioned	588	600	Average %age score of the students passing out of Diploma courses in Polytechnics	60	62	The deficit is maintained by engaging contract / part-time / guest faculty. Presently 117 Contractual faculty.
					% of faculty positions filled	56%	70%				
				Faculty student ratio	1:28	01:25					

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of students engaged in full-time wage employment within 3 months of course completion	1,464	1600	
17	College of Art, Delhi	1645 (Rev- 1385 Cap -260)	Ongoing	a) Provide high quality education in fine arts	Number of new students admitted (UG & PG)	289	343	Number of students graduated (UG & PG)	293	347	
					% of girls in newly enrolled students	56	60				
					Number of faculty positions sanctioned	56	60	Average %age score of the graduating students	60	65	
					% of faculty positions filled	30	50				
					Faculty student ratio	1:60	01:30				
								Number of students who received campus placement offers	48	100	
				b) Make Institute a hub of research and innovation	Number of Ph.D. students admitted	NIL	NIL	Number of Ph.D. degrees awarded	NA	NA	
					Number of national/ international research seminars and conferences attended by faculty	7	8				
					Number of research seminars / conferences organized	0	2				
					Total value of research grants raised by faculty (Rs Lakhs)	30	30	Number of research papers published	4	6	
					Number of faculty who published research papers	4	6				

TRAINING & TECHNICAL EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Delhi Technological University (DTU)	5000		To set up a new campus of DTU in East Delhi	Date by which the statutory approvals for the project will be secured	NA	Sep 2017				
					Date by which the tender for construction will be awarded	NA	Dec. 2017				
					% physical completion of the new campus	NA	10				
				To construct the phase-2 of Bawana Campus	Date by which the statutory approvals for the project will be secured	NA	July 2017				Revised high rise building plan submitted by DTU in Jan. 2017
					Date by which the tender for construction will be awarded	NA	Dec. 2017				The proposal require Cabinet Approval
					% physical completion of the new campus	NA	10				
2	Netaji Subhash Institute of Technology (NSIT)	3000		C/onev blocks in NSIT campus	Date by which the statutory approvals for the project will be secured	NA	July 2017				Revised Plan submitted to DDA for extension of time
					Date by which the tender for construction will be awarded	NA	Dec. 2017				
					% physical completion of the phase-2 construction	NA	10				

TRAINING & TECHNICAL EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Ch. Brahm Prakash Government Engineering College	400		Construction of Building of CBPGEC at Jaffar Pur	Date by which the statutory approvals for the project will be secured	NA	Dec. 2017				
					Date by which the tender for construction will be awarded	NA	Feb. 2018				
					% physical completion of the project	NA	10				
4	Indraprastha Institute of Information Technology	6000		Construction of campus under Phase-2	% physical completion of the phase-2 construction	65	100				
5	Setting up of new polytechnics	4400		C/o Polytechnic Buildings at Bakkarwala & Mandoli	Number of new polytechnics proposed to be set up	01	02	Number of new polytechnics operational	01	01	
					Number of proposed polytechnics whose land is allotted	01	02				
					Number of proposed polytechnics whose statutory approvals for the project secured	NA	01				
					Number of proposed polytechnics whose tenders have been awarded	NA	01				
					Number of proposed polytechnics whose construction is 50% completed	NA	01				

TRAINING & TECHNICAL EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Setting up of new ITIs	2500		C/o Buildings of New ITIs at Ranolla & Bakkarwala	Number of new ITIs proposed to be set up	NIL	01	Number of new ITIs operational	NIL	01	
					Number of proposed ITIs whose land is allotted	02	02				
					Number of proposed ITIs whose statutory approvals for the project secured	NIL	02				
					Number of proposed ITIs whose tenders have been awarded	NIL	01				
					Number of proposed ITIs whose construction is 50% completed	NIL	01				
7	Setting up World Class Skill Centre	4000		C/o World Class Skill Centre at Jonapur	Date by which statutory approvals for the project secured	NA	July 2017				
					Date by which the tender awarded	NA	Dec. 2017				
					% physical completion of Centre	NA	20				

EDUCATION

Art, Culture and Languages
Department

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Directorate of Languages	160	Ongoing	Promotion and strengthening of languages	Number of workshops organised in Govt. offices for promoting the use of Hindi	21	50	Average number of govt. employees attending a workshop	50	60	
					Competitions organised reg. use of Hindi Language	1	1	Number of Govt. employees who participated in Hindi competition	275	350	
					Number of workshops organised in Govt. offices for promoting the use of Urdu	1	1	Number of Govt. employees who attended workshops	100	150	
					% of sanctioned staff posts that are filled (Sanctioned - 7)	71%	100%				
2	Library facilities in all Assembly Constituencies	20	Ongoing	Opening of minimum 1 and maximum 2 libraries in each AC to inculcate reading habits especially in the weaker section of the society	Number of applications received from NGOs for running of libraries	19	25	Number of Assembly Constituencies where at least one library is operational under this scheme	15	25	
					Number of NGO-run libraries funded through this scheme	18	25				
					Number of libraries opened new/funded for the first time	0	3				
					Average seating capacity per library	30	30	Average number of people using a library in a week	25	40	
					Average number of magazines and periodicals subscribed per library	10	10	Average score on user satisfaction survey on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	4	
					Average number of books per library	3,500	3,500				
					Average working hours in a week per library	50	50				

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Grant-In-Aid to Cultural Institution	10	Ongoing	Management and maintenance of the library in Lal Bahadur Shastri Sewa Niketan	Seating capacity of the library	50	50	Average number of people using the library in a week	100	100	
					Number of books in library	4,274	4,500	Number of new member subscriptions	161	161	
					Number of magazines and periodicals subscribed	20	20	Average score on user satisfaction survey on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	4	
					Working hours of the library per week	42	42				
5	Financial Assistance for promotion of Poetry, Literature, Arts and Culture	100		To provide financial assistance to the NGOs for organization of Poetry Festival, Literary Festival, International Art Festival and Promotion of Art & Cultural activities.	Total number of applications received for financial assistance to NGOs	0	NA	Total number of NGOs provided with financial assistance	0	NA	This is a new scheme starting in 2017-18
					Average turnaround time for processing applications (days)	0	NA				
					Number of cultural events/programmes/festivals organised by NGOs	0	NA	Total number of people who attended the programmes	0	NA	
							Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	0	NA		
6	Ek Bharat Shrestha Bharat	100	2017-18	To celebrate the Unity in Diversity of our Nation, to promote the spirit of national integration, to	Number of Programmes organised in Delhi	NA	NA	Number of Delhi artists who participated in the programmes	NA	NA	This is a new scheme starting in 2017-18

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				showcase the rich heritage, culture, customs & traditions to establish long- term engagement between states.	Number of Programmes organised in partner states	NA	NA	Number of artists from partner states who participated in the programme	NA	NA	
								Total number of people who attended the programmes	NA	NA	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	NA	

EDUCATION

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Protection and Conservation of Monuments	662	Ongoing	To safeguard archaeological monuments and undertaken conservation works	Number of monuments protected under DAHAMSR Act, 2004	19	NA	Average weekly footfalls at all monuments protected under DAHAMSR Act	NA	NA	Approval of Archaeological Experts Committee, Archaeological Advisory Council, availability & authentication of revenue record, Delhi Wakf Board's Notification and activities / encroachments in this regard
					Average score on visitor satisfaction survey on a scale of 1 to 5 (1 - lowest, 5 - highest)			NA	NA		
					Total number of monuments of local importance that are conserved	33	51			Approval of Project Coordination Committee, Technical Committee, H.O.D, Cabinet & Finance Dept. Tree cutting permission from Forest Dept., encroachments etc	
Number of monuments of local importance where conservation work is under progress	18	37									
2	Department of Archaeology	487	Ongoing	a) Salaries and Administration	% of sanctioned posts for employees that are filled (Sanctioned - 54)	54%	80%				
					Number of security guards engaged for protection of monuments	39	81	Number of monuments whose security is ensured	26	58	
				b) Grievance Redressal System	Number of grievances received through PGMS or directly at the department	NA	NA	% of grievances received that were redressed within 30 days	NA	100%	

ART, CULTURE & LANGUAGES DEPARTMENT															
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks				
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18					
1	2	3	4	5	6	7	8	9	10	11	12				
1	Strengthening of Delhi Archives	1390	2017-18	a) Facilitating access to Archival Records	Total volume of archival records maintained (lakh pages)	10,000.5	10,001	Total number of people who used archival records	21,492	35,000					
								Average score on user satisfaction survey on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	4					
				b) Conservation and Digitization/ Microfilming of Archival Records	Number of archival records preserved from deterioration (lakh pages)	1,10,000	2,00,000								
															% of archival pages digitised
				c) Acquisition of records	Number of files/records acquired from govt and non-govt sources	756	5,000								In 2016-17, 756 volumes from Central Jail were acquired
				d) Archival Awareness Programmes	Number of exhibitions conducted	2	2				Number of people attending exhibitions	10,000	20,000		
											Average score on feedback survey on a scale of 1 to 5	NA	4		
				e) Staff salaries	% of sanctioned posts that are filled (Sanctioned posts - 47)	53%	73%								Includes regular and contract staff

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				e) Grievance Redressal System	Number of grievances received through PGMS/ RTI and directly at the Department	179	NA	% of grievances resolved within 30 days	95%	95%	In 2016-17, 169 RTI, 1 PGMS and 9 Direct complaints rcvd
2	Setting up of Heritage Clubs	100	2017-18	To promote heritage awareness amongst students	Number of trainings organised for principals and teachers	0	1,024	Number of principals and teachers who attended the training	0	2,048	
					Number of Heritage clubs setup	0	1,024	Average no. of children per school who joined and participated in the activities of the heritage club	0	100	
								Average number of events/ tours/quizzes organised per school through Heritage clubs	0	1	

EDUCATION

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Dr. G. G. L. S. Prachya Vidya Prathisthanam	40	2017-18	Preserve and propagate the oriental languages of India including Sanskrit by: a) Promoting high-quality research	Number of PhD students enrolled	5	10	Number of PhD degrees awarded	0	0	PhD programme was started in 2016-17
					Number of research conferences organised	0	3	Average number of delegates participating in a conference	0	200	
					Number of research projects completed	0	NA	Number of research papers published by faculty/students	NA	NA	
				b) Conducting Examination of Gurukuls or Traditional Schools	Number of Students enrolled in affiliated schools	65	130	Pass % of students enrolled	100%	100%	
				c) Publications	Number of new books published	0	2	Number of published books sold	1347	1500	
				d) Organising seminars/conferences	Numbers of Sangosthi/Conferences/Seminars/Shivirs organised	6	6	Average number of people attending the programmes	5000	5500	
								Average score on participant feedback survey on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	NA	
				e) Organising sports and cultural events/competition for students	Number of plays organised for students of Gurukuls or Traditional Schools	0	2	Total number of students participating	0	NA	
					Sports competition between Gurukuls or Traditional Schools	0	3	Total number of students participating in the competitions	NA	80	
				f) Salaries and Administration	% of sanctioned staff posts that are filled (Sanctioned posts - 9)	67%	67%				

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ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Sahitya Kala Parishad	1600	2017-18	To enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes such as: a) Organising cultural events/exhibitions	Number of plays/drama organised	28	32	Total number of people attending plays / dramas	10,000	15,000	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	4	
					Number of music and dance programmes organised	18	20	Total number of people attending the programmes	14,000	15,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	4	
					Number of fine art exhibitions organised	3	3	Total number of people visiting the arts exhibitions	5,000	6,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	4	
				b) Providing scholarships for advance training to young artists (@Rs 3000 per month for two years)	Total number of applications received for scholarships to young artists	125	150	Total number of young artists awarded scholarships	40	40	
					Average turnaround time for processing applications (days)	7	7				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				c) Financial assistance to old artists (@Rs 4000 per month)				Number of artists receiving financial assistance	17	17	
				d) Financial assistance to Cultural Institutions	Total number of applications received for financial assistance to registered cultural institutions.	40	40	Total number of cultural institutions provided with financial assistance	20	40	
					Average turnaround time for processing applications (days)	180	180				
								Number of people reached through programmes conducted by grantee institutions	5,000	10,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	4	
				e) Decentralisation of cultural activities by opening District Cultural Centre- Janakpuri	Number of programmes/ activities organised at District Cultural Centre - Janakpuri	45	50	Total number of people attending the programmes	6,000	7,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	4	
				f) Organisation of cultural programmes in rural areas / colonies in Delhi to promote cultural activities	Number of requests received for organising cultural programmes	500	600	Total number of people reached through programmes	60,000	80,000	
					Number of programme/ activities organised	320	400				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				g) Organisation of State Functions	Number of State functions Organised	50	70	Total number of people reached through State functions	25,000	30,000	
				h) Organisation of workshops for children for dance, music, drama etc.	Number of activities organised for children-workshops in music,dance,drama,fine arts, festivals, exhibitions etc.	0	50	Total number of children who attended the programme	0	3,000	
				i) Participating in Festival of States	Number of inter-state cultural festivals organised in a year	0	50	Total number of people attending the programmes	0	10,000	
				j) Grievance Redressal System	Number of grievances received through PGMS and directly at SKP	9	9	% of grievances resolved within 30 days	100%	100%	
				k) Salaries and Administration	% of sanctioned staff posts that are filled (sanctioned - 45)	77%	100%				

EDUCATION

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Maithili-Bhojpuri Academy	170	2017-18	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	8	10	Total number of people who attended the programmes	4,000	4,500	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	5	
					Number of Kavi Sammelans organised by the Academy	2	3	Total number of people who attended the programmes	11,500	12,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	5	
					Number of dramas and plays organised by the Academy	3	5	Total number of people who attended the programmes	2,000	2,200	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	5	
					Number of film festivals organised by the Academy	0	1	Total number of people who attended the programmes	0	1,500	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Publishing books and periodicals	Number of new books published	1	5	Total number of books sold	0	100	
					Number of magazines/periodicals published	0	4	Number of subscriptions to magazines /periodicals	40	1,000	
				c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	Number of working hours per week	45	45	
					Average number of books/periodicals in a library	654	1,000	Total number of people visiting per month	200	250	
				d) Organising conferences and seminars	Number of conferences/seminars organised	6	10	Total number of people attending the conferences/ seminars	10,200	11,300	
				e) Honouring scholars who work in the field of Maithili-Bhojpuri language and literature	Number of applications/nominations/recommendations received	0	16	Number of scholars who received the award	0	16	Award is given once in a lifetime and the value ranges from Rs. 50,000 to 1,50,000
				f) Competitions for the youth	Number of music, arts and cultural events organised	4	10	Total number of youth participating	200	1,500	
					Number of debates, quizzes etc. organised	0	0	Total number of youth participating	0	0	
				g) Facilitating Maithili-Bhojpuri language education and cultural activities in schools	Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	1	5	Total number of students participating in literary and cultural events	1,300	1,500	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of workshops organised for children for music, dance, theatre etc.	40	45	Total number of children participating in workshops	100	150	
				h) Financial assistance to young writers under 40 yrs for book publication (one time grant)	Total number of applications received for financial assistance to young writers	11	25	Total number of young writers awarded financial assistance	6	25	
					Average turnaround time for processing applications (days)	NR	NR				
				i) Financial assistance to NGOs for cultural programmes (one time grant)	Total number of applications received for financial assistance to NGOs	82	150	Total number of NGOs provided with financial assistance	75	150	
					Average turnaround time for processing applications (days)	15	15				
				j) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - 11)	30%	100%				
				k) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	0	NA	% of grievances resolved within 30 days	NA	NA	

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Sanskrit Academy	650	2017-18	To provide all possible facilities for the development and promotion of Sanskrit language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	150	160	Total number of people who attended the programmes	40,000	50,000	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	NA	
					Number of Kavi Sammelans organised by the Academy	2	3	Total number of people who attended the programmes	900	1,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	NA	
					Number of dramas and plays organised by the Academy	6	10	Total number of people who attended the programmes	3,400	3,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	NA	
					Number of film festivals organised by the Academy	NA	1	Total number of people who attended the programmes	NA	1,000	
				b) Publishing books and periodicals	Number of new books published	6	6	Total number of books sold	5,000	5,500	

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of magazines/ periodicals published	16	16	Number of subscriptions to magazines /periodicals	NR	NR	
				c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	Number of working hours per week	42	42	
					Average number of books/periodicals in a library	2,900	3,000	Total number of people visiting per month	NA	NA	
				d) Organising conferences and seminars	Number of conferences/seminars organised	7	7	Total number of people attending the conferences/ seminars	2,500	2,000	
				e) Honouring scholars who work in the field of Sanskrit language and literature	Number of applications/nominations/recommendations received	NA	NA	Number of scholars who received the award	1,410	1,400	Besides scholars, teachers are also given awards
				f) Merit award for students studying Sanskrit	Number of applications received for Students in Std 9 - 12th	200	200	Number of students in Std 9th-12th receiving merit awards	200	200	Award value ranges from Rs 500 - 3000 /person
					Number of applications received for bachelor/masters students	400	400	Number of bachelor and masters students receiving merit awards	400	400	
				g) Competitions for the youth	Number of music, arts and cultural events organised	6	6	Total number of youth participating	6,000	7,000	
					Number of debates, quizzes etc. organised	104	106	Total number of youth participating	8,000	8,000	
				h) Facilitating Sanskrit language education and cultural activities in schools	Number of teachers posted in	49	49	Number of students enrolled in the classes (Std 6th-10th)	15,000	16,000	

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					schools for language education			% of students who received 33% or more marks in final exam	NA	NA	
					Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	104	106	Total number of students participating and literary and cultural events	104	106	
					Number of workshops organised for children for music, dance, theatre etc.	0	0	Total number of children participating in workshops	0	0	
				i) Setting up study centres for those people who are interested to learn Sanskrit and its related subject	Total number of study centres operating (temporary and permanent)	10	10	Total number of students who enrolled for classes	700	800	
								Total number of students who successfully completed the course with certification	500	500	
				j) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - 45)	55%	55%				
				k) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	2	0	% of grievances resolved within 30 days	100%	100%	

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Urdu Academy	1200	2017-18	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	8	12	Total number of people who attended the programmes	4,000	8,000	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	NA	
					Number of Kavi Sammelans organised by the Academy	17	18	Total number of people who attended the programmes	23,000	25,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	NA	
					Number of dramas and plays organised by the Academy	4	5	Total number of people who attended the programmes	2,400	3,000	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	NA	
				b) Publishing books and periodicals	Number of new books published	2	10	Total number of books sold	800	5,000	
					Number of magazines/ periodicals published	2	2	Number of subscriptions to magazines / periodicals	8,500	9,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	Number of working hours per week	40	40	
					Average number of books/periodicals in a library	30,000	38,000	Total number of people visiting per month	1,000	1,200	
				d) Organising conferences and seminars	Number of conferences/seminars organised	4	6	Total number of people attending the conferences/ seminars	1,250	2,000	Two/Three/Four days Seminar
				e) Honouring scholars who work in the field of Urdu language and literature	Number of applications / nominations / recommendations received	17	20	Number of scholars who received the award	8	8	Award is give once in a lifetime and the value ranges from Rs 50,000 to 1,50,000/person
				f) Merit award for students studying Urdu	Number of applications received for Students in Std 9 - 12th	24	30	Number of students in Std 9th-12th receiving merit awards	24	30	Award value ranges from Rs1000 to 5000 /person. Toppers name received from CBSE & Universities of Delhi
					Number of applications received for bachelor / masters students	23	25	Number of bachelor and masters students receiving merit awards	23	25	
				g) Competitions for the youth	Number of music, arts and cultural events organised	0	0	Total number of youth participating	0	0	NIL
					Number of debates, quizzes etc. organised	0	0	Total number of youth participating	0	0	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				h) Facilitating Urdu language education and cultural activities in schools	Number of teachers posted in schools for language education	92	92	Number of students enrolled in the classes (Std 6th-10th)	195	206	
								% of students who received 33% or more marks in final exam	100%	100%	
					Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	8	8	Total number of students participating and literary and cultural events	1,200	1,300	
					Number of workshops organised for children for music, dance, theatre etc.	0	1	Total number of children participating in workshops	0	40	
				i) Setting up study centres for those people who are interested to learn Urdu and its related subject	Total number of study centres operating (temporary and permanent)	132	140	Total number of students who enrolled for classes	3,500	3,700	
								Total number of students who successfully completed the course with certification	3,465	3,663	
				j) Financial Assistance to eminent artists (@ Rs 5000/month)				Number of eminent artists receiving financial assistance	21	20	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				k) Financial assistance to young writers for book publication (@ Rs 25,000 one time grant)	Total number of applications received for financial assistance to young writers	24	NA	Total number of young writers awarded financial assistance	24	25	Age no bar
					Average turnaround time for processing applications (days)	90	90				
				l) Financial assistance to NGOs for cultural programmes (@ Rs 20000 to Rs.35000/- one time grant)	Total number of applications received for financial assistance to NGOs	29	32	Total number of NGOs provided with financial assistance	29	32	Grant is not provided. Honorarium of artists paid only.
					Average turnaround time for processing applications (days)	15	15				
				m) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - 55)	85%	85%				
				n) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	5	0	% of grievances resolved within 30 days	80%	100%	

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ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Sindhi Academy	460	2017-18	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	10	13	Total number of people who attended the programmes	4,500	6,500	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	NA	
					Number of Kavi Sammelans organised by the Academy	2	3	Total number of people who attended the programmes	850	1,400	
								Average score on feedback survey from audience on a scale of 1 to 5	3	3	
					Number of dramas and plays organised by the Academy	3	5	Total number of people who attended the programmes	900	1,300	
								Average score on feedback survey from audience on a scale of 1 to 5	NA	NA	
					Number of film festivals organised by the Academy	0	1	Total number of people who attended the programmes	0	500	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Publishing books and periodicals	Number of new books published	4	4	Total number of books sold	1,100	1,300	These books are for free distribution.
					Number of magazines/periodicals published	2	2	Number of subscriptions to magazines /periodicals	3,600	4,000	
				c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	Number of working hours per week	40	40	
					Average number of books/periodicals in a library	3,186	3,300	Total number of people visiting per month	25	35	
				d) Organising conferences and seminars	Number of conferences/seminars organised	15	25	Total number of people attending the conferences/ seminars	750	1,200	
				e) Honouring scholars who work in the field of Sindhi language and literature	Number of applications/nominations/recommendations received	5	5	Number of scholars who received the award	5	5	Award is give once in a lifetime and the value ranges from Rs 50,000 to Rs.150000/- /person
				f) Facilitating Sindhi language education and cultural activities in schools	Number of teachers posted in schools for language education	1	2	Number of students enrolled in the classes (Std 6th-10th)	NR	NR	A part time teacher has appointed w.e.f February 2017 to take Sindhi Language Classes for Class I & II on trial basis
								% of students who received 33% or more marks in final exam	NR	NR	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	0	0	Total number of students participating and literary and cultural events	0	0	
					Number of workshops organised for children for music, dance, theatre etc.	19	20	Total number of children participating in workshops	600	650	
				g) Financial Assistance to eminent writer (@ Rs 20000/- per book)				Number of eminent artists receiving financial assistance	2	4	
				h) Financial assistance to NGOs for cultural programmes in the form of providing artists	Total number of applications received for financial assistance to NGOs	45	50	Total number of NGOs provided with financial assistance	45	50	Amount provided @ Rs.25000/- to, Rs.5000/- and reimbursement of sound system @ Rs.4000/- per programme
					Average turnaround time for processing applications (days)	15	15				
				i) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - 29)	76%	100%				
				j) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	2	0	% of grievances resolved within 30 days	100%	100%	

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ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Hindi Academy	1575	2017-18	To provide all possible facilities for the development and promotion of Hindi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	12	15	Total number of people who attended the programmes	40,000	50,000	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	3	4	
					Number of Kavi Sammelans organised by the Academy	5	7	Total number of people who attended the programmes	25,000	30,000	
								Average score on feedback survey from audience on a scale of 1 to 5	3	4	
					Number of dramas and plays organised by the Academy	25	30	Total number of people who attended the programmes	30,000	40,000	
								Average score on feedback survey from audience on a scale of 1 to 5	3	4	
					Number of film festivals organised by the Academy	NA	NA	Total number of people who attended the programmes	NA	NA	
				b) Publishing books and periodicals	Number of new books published	2	4	Total number of books sold	370	400	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of magazines/ periodicals published	12	12	Number of subscriptions to magazines /periodicals	350	400	
				c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	13	15	Number of working hours per week	42	42	
					Average number of books/periodicals in a library	4500	5000	Total number of people visiting per month	370	450	
				d) Organising conferences and seminars	Number of conferences/seminars organised	10	10	Total number of people attending the conferences/ seminars	4,800	5,000	
				e) Honouring scholars who work in the field of Hindi language and literature	Number of applications/nominations/recommendations received	0	15	Number of scholars who received the award	0	15	Award is give once in a life time and the value ranges from Rs 1,00,000 - 5,00,000/person
				f) Facilitating Hindi language education and cultural activities in schools	Number of teachers posted in schools for language education	NA	NA	Number of students enrolled in the classes (Std 6th-10th)	NA	NA	
								% of students who received 33% or more marks in final exam	NA	NA	
					Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	20	24	Total number of students participating and literary and cultural events	2,500	3,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of workshops organised for children for music, dance, theatre etc.	16	18	Total number of children participating in workshops	650	800	
				g) Financial assistance to young writers under 40 yrs for book publication (@ Rs 25000- one time grant)	Total number of applications received for financial assistance to young writers	11	15	Total number of young writers awarded financial assistance	7	10	
					Average turnaround time for processing applications (days)	15	15				
				h) Financial assistance to NGOs for cultural programmes (@ Rs 15000 one time grant)	Total number of applications received for financial assistance to NGOs	60	60	Total number of NGOs provided with financial assistance	60	60	
					Average turnaround time for processing applications (days)	3	2				
				i) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - posts - 123)	85%	100%				
				j) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	NA	NA	% of grievances resolved within 30 days	NA	NA	

EDUCATION

ART, CULTURE & LANGUAGES DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Punjabi Academy	2541	2017-18	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	55	60	Total number of people who attended the programmes	25,000	40,000	
								Average score on feedback survey from audience on a scale of 1 to 5 (1 - lowest, 5 - highest)	N.A	N.A.	
					Number of Kavi Sammelans organised by the Academy	6	8	Total number of people who attended the programmes	20,000	25,000	
								Average score on feedback survey from audience on a scale of 1 to 5	N.A	N.A.	
					Number of dramas and plays organised by the Academy	10	12	Total number of people who attended the programmes	5,000	10,000	
								Average score on feedback survey from audience on a scale of 1 to 5	N.A.	N.A.	
					Number of film festivals organised by the Academy	0	1	Total number of people who attended the programmes	0	2,500	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Publishing books and periodicals	Number of new books published	4	8	Total number of books sold	1,68,567	2,00,000	
					Number of magazines / periodicals published	6	6	Number of subscriptions to magazines / periodicals	122	130	
				c) Providing library and reading room facilities to people	Number of libraries / reading rooms operating	42	42	Number of working hours per week	40	40	
					Average number of books / periodicals in a library	4000	4000	Total number of people visiting per month	500	600	
				d) Organising conferences and seminars	Number of conferences/seminars organised	25	30	Total number of people attending the conferences / seminars	900	1,100	
				e) Honouring scholars who work in the field of Punjabi language and literature	Number of applications/nominations/recommendations received	6	6	Number of scholars who received the award	6	6	Award is give once in a lifetime and the value ranges from Rs.50000 to Rs. 150000/-person
				f) Merit award for students studying Punjabi language	Number of applications received for Students in Std 9 - 12th	0	0	Number of students in Std 9th-12th receiving merit awards	375	500	
				g) Competitions for the youth	Number of music, arts and cultural events organised	1	1	Total number of youth participating	200	300	

EDUCATION

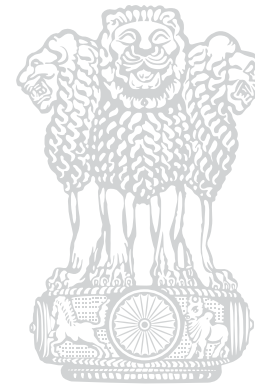
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of debates, quizzes etc. organised	0	5	Total number of youth participating	0	300	
				h) Facilitating Punjabi language education and cultural activities in schools	Number of teachers posted in schools for language education	481	481	Number of students enrolled in the classes (Std 6th-10th)	35,000	35,200	
			% of students who received 33% or more marks in final exam					99%	100%		
					Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	6	6	Total number of students participating and literary and cultural events	2,500	3,000	
					Number of workshops organised for children for music, dance, theatre etc.	2	9	Total number of children participating in workshops	300	500	
				i) Setting up study centres for those people who are interested to learn Punjabi language and its related subject	Total number of study centres operating (temporary and permanent)	201	205	Total number of students who enrolled for classes	4,746	6,000	
								Total number of students who successfully completed the course with certification	3,561	5,000	
				j) Financial Assistance to eminent artists (@ Rs.2500+DA/month)				Number of eminent artists receiving financial assistance	5	5	

EDUCATION

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				k) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time grant)	Total number of applications received for financial assistance to young writers	3	N.A.	Total number of young writers awarded financial assistance	2	5	Age of the writers is above 40 years
					Average turnaround time for processing applications (days)	90	90				
				l) Financial assistance to NGOs / RWAs for cultural programmes (@ Rs 20000 one time grant)	Total number of applications received for financial assistance to NGOs	125	130	Total number of NGOs provided with financial assistance	88	100	
					Average turnaround time for processing applications (days)	7	7				
				m) Staff salaries and administration	% of sanctioned staff posts that are filled (sanctioned - 213)	69%	69%				
				n) Grievance redressal system	Number of grievances received through PGMS and directly at the Academy	7	N.A.	% of grievances resolved within 30 days	1	N.A.	

HEALTH HEALTH

- ➔ Directorate General of Health Services
- ➔ Directorate of Family Welfare
- ➔ Hospitals and Other Institutes



सत्यमेव जयते

Directorate General of Health Services

DIRECTORATE GENERAL OF HEALTH SERVICES											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Public Private Partnership (PPP) in Dialysis	1400	Ongoing	To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs)	Number of hospitals where Dialysis services through PPP available	3	3	Number of patients who received Dialysis services - paying	796	1,275	The proposed budget also includes the expenditure that would be incurred for providing free dialysis services to poor patients with annual income of Rs. 1-3 lakhs who otherwise would not be covered under National Dialysis Programme by NHM.
					Number of functional Dialysis machines	60	75	Number of patients who received Dialysis services - sponsored	3,833	6,375	
					% downtime of Dialysis machines	0	0	Number of Dialysis sessions done - for paying patients	4,301	7,125	
								Number of Dialysis sessions done - for sponsored patients	35,452	59,025	
					Number of grievances/complaints received	50	NA	% of grievances redressed within 15 days	NA	100%	
2	Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics	Total - 25000 (Revenue - 10000, Capital - 15000)	Ongoing	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs in Porta Cabins functioning six days a week	57	1000	Total number of patients served by AAMCs (in lakhs) - till Feb 2017	31	135	
					Number of pilot AAMCs (in permanent structures) functioning six days a week	101	0	Average number of patient visits per day per AAMC	80	90	
					Types of diagnostic tests that can be conducted in a AAMC	212	212	Average number of tests conducted per day per AAMC	5	7	
					Number of essential drugs offered in a AAMC	110	110				
					% of AAMCs reporting stock out of any of the essential drugs on one or more days	NA	0%				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of AAMCs where grievance redressal system is available	0	100%	% of complaints redressed in 15 days for AAMCs	NA	100%	
					Total number of grievances/complaints received for AAMCs	NA	NA	Average score received on satisfaction survey for AAMCs on the scale of 1 to 5 (1-lowest, 5-highest)	NA	4	
				b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	83	Total number of patients served by dispensaries (in lakhs) - till Feb 2017	117	88	
					Types of diagnostic tests that can be conducted in a dispensary	50	212	Average number of tests conducted per day per dispensary	20	22	
					Number of essential drugs offered in a dispensary	270	270				
					% of dispensaries reporting stock out of any of the essential drugs on one or more days	NA	0%				
					% of dispensaries wherein grievance redressal system is available	0	100%	% of complaints redressed in 15 days for dispensaries	NA	100%	
					Total number of grievances/complaints received for dispensaries	NA	NA	Average score received on satisfaction survey for dispensaries on the scale of 1 to 5 (1-lowest, 5-highest)	NA	4	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	24	150	Total number of patients served by polyclinics (in lakhs) - till Feb 2017	14	66	* Polyclinics are budgeted and managed directly by hospitals
					Types of diagnostic tests that can be conducted in a polyclinic	50	212	Average number of patient visits per day per dispensary	200	220	
								Average number of tests conducted per day per polyclinic	50	75	
				(d) Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled - medical (sanctioned posts - 2386)	67%	100%				
					% of sanctioned staff posts that are filled - non medical (sanctioned posts - 269)	64%	100%				
3	Mobile Health Scheme	1713	Ongoing	1) To provide medical services to RWA, Old age, unserved areas, night shelters, Kawar, Haj Pilgrims, construction sites, medical camps, NCC camps, other VIP arrangements	Number of health camps held for providing services to RWA/Old Age Homes/Unserved Areas/JJ clusters	500	700	Number of patients provided services through health camps at RWA/Old Age Homes/Unserved Areas/JJ clusters	1,40,000	2,00,000	
					Number of health camps held for providing services to Night Shelters	250	250	Number of patients provided services through health camps at Night Shelters	24,000	30,000	
					Number of health camps held for providing services to Kawar Camps	200	225	Number of patients provided services through health camps at Kawar Camps	3,00,000	3,25,000	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total number of hired vehicles available as mobile units	10	40				
					Total number of purchased vehicles available as mobile units	0	15				
					% of mobile units having facility to record grievances / complaints	0%	100%				
					Number of complaints received	NA	NA	% of complaints redressed within 7 days	NA	100%	
			Ongoing	2) Training and payment of salary to all staff	% of sanctioned staff posts that are filled (sanctioned posts - 180)	73%	100%				
					% of sanctioned posts for doctors that are filled (sanctioned posts - 35)	80%	100%				
					% of sanctioned posts for nurses that are filled (sanctioned posts - 35)	83%	100%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	School Health Scheme	1832	Ongoing	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Number of schools covered for screening of general health/nutritional status	325	540	Number of school children screened	2,81,488	5,00,000	*Only aggregate data for classes I to XII and for boys and girls available for 2016-17
								Number of children receiving immediate counselling/ treatment for general health/nutritional issues	62,500	85,000	
								% of boys found to be underweight in Class I - VIII*	44%	NA	
								% of girls found to be underweight in Class I - VIII*	44%	NA	
								% of boys found to be underweight in Class IX - XII*	44%	NA	
								% of girls found to be underweight in Class IX - XII*	44%	NA	
								Number of children referred to dispensary / hospital for general health / nutritional issues	16,500	98,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of schools covered for screening for diseases of skin, eye and ear	325	540	Number of children receiving immediate counselling/ treatment for diseases of skin, eye and ear	22,500	35,000	
								Number of children referred to dispensary/ hospital for treatment of skin, eye and ear	7,600	11,500	
				b) Survey of school children for substance abuse (smoking, gutka, alcohol etc.)	Number of schools covered in survey of school children for substance abuse	290	1218				
					Number of students in Std 6-12th surveyed	2,25,216	5,00,000				
					Number of students detected as victims of substance abuse	600	NA	Number of children successfully counselled for substance abuse de-addiction through School Health Scheme	535	NA	
								Number of children referred to substance de-addiction centres for detox services	65	NA	
											With existing staff of SHS, the survey would require mobilizing MO/PHNs from other places. This is direction of Hon'ble Delhi High Court Juvenile Justice Committee to do such survey biannually.

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				c) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS programme)	Number of schools covered under WIFS programme	670	1218	Number of school children reached through the WIFS programme	13,50,000	13,50,000	
								% of school children consuming full course of weekly Iron & Folic Acid tablets	57%	90%	
								% of boys found to be anaemic in Class VI - XII	NA	NA	
								% of girls found to be anaemic in Class VI - XII	NA	NA	
				d) Biannual Mass Deworming Programme (Aug 2017 & Feb 2018) for all school children from nursery to class XII.	Number of schools covered under deworming programme	1218	1218	Number of school children reached through the deworming programme	16,00,000	16,00,000	
								% of school children consuming deworming tablet (albendazole)	81%	90%	
				e) Salary and Administration	% of sanctioned posts for Medical Officers that are filled (sanctioned posts - 21)*	81%	100%				* Two Medical Officers diverted to other units
					% of sanctioned posts for Primary Health Nurses that are filled (sanctioned posts - 61)	80%	100%				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
5	Delhi State Aids Control Society	Funds under CSS are being received directly from GOI	Ongoing	a) Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Number of ICTCs operating in Delhi	89	89	Number of people who have undertaken test for HIV at ICTCs (excludes pregnant women under Ante Natal Care)	3,55,790	4,50,000		
								Number of people tested at ICTCs who were found to be HIV +ve	5,021	6,351		
								Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	1,78,985	3,00,000		
								Number of women under ANC found to be HIV +ve	246	412		
				b) Operationalization of Antiretroviral Therapy (ART) centres	Number of ART centres operating in Delhi	11	11	Total number of People Living with HIV (PLHIV) registered for Active Care at ART centres at the beginning of the period (carry forward)*	25,916	27,264		*Not all patients under Active Care begin ART unless they meet certain medical criteria
								Number of PLHIV's newly registered for Active Care at ART centres	4,509	5,715		
								Number of registered PLHIVs who are on ART	23,197	25,761		
								Number of deaths among PLHIVs on ART	4,828	NA		
								Number of PLHIVs on ART who were lost during follow-up/stopped treatment	6,833	7,856		
					% of sanctioned posts for all staff that are filled (Sanctioned posts - 604)	87%	100%					

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
		600	Ongoing	c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	% of beneficiaries with Aadhaar seeding done	90%	100%	Number of beneficiaries served	2986	4135	Financial Assistance offered is as follows: 1) PLHIV (People living with HIV) - Rs 1000/month 2) OCA (Orphan Children Affected) - Rs 1750/month 3) OCI (Orphan Children Infected) - Rs 2050/month 4) DOCI (Destitute Orphan Children infected) - Rs 2050/month
				% of beneficiaries to whom financial assistance amount sent through Aadhaar Payment Bridge System	100%	100%					
				% of beneficiaries receiving financial assistance at least once every quarter	0%	100%					
							Number of deaths among beneficiaries	121	NA		
							Number of beneficiaries who have become ineligible to receive financial assistance (due to migration, increase in income/age beyond limit etc.)	23	NA		
							% of eligible beneficiaries who followed prescribed ART treatment schedule	NA	NA		

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Cell for Biomedical Waste Mgmt at DGHS (HQ)	25	Ongoing	a) Training Programme	Number of Training Programmes conducted for MO/paramedical staff etc.	3	6	Number of Medical Officers and para medical staff trained	150	300	
							Average pre-test score of training participants	8	NA		
							Average post-test score of training participants	15	20		
							Quality of training based on average feedback score from participants on a 5 point scale (1-lowest, 5-highest)	3	5		
				b) IEC Activities	Awareness events and camps organized	0	4	Number of people reached through awareness events and camps	0	2,000	
					Media campaigns conducted (outdoor, electronic)	0	4				
				c) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell	4	6				
Number of districts of DGHS in which District level monitoring committee constituted for better implementation of BMW Mgmt	11	11	Number of violations reported		0	NA	Committee recently framed hence no outcome data available				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks			
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18				
1	2	3	4	5	6	7	8	9	10	11	12			
7	National Leprosy Eradication Programme (NLEP)	50	Ongoing	1. Sensitize skin specialists, Orthopedicians, Medical Officers, Paramedical and ASHAs on NLEP 2. Sensitize other staff of School Health Scheme and also screening of School Children in Govt. Schools. 3. All patients requiring Reconstruction Surgeries are treated/operated upon 4. Leprosy case detection campaign in high endemic areas in September to find hidden cases. 5. Provide Rifampicin to contacts .	Number of ASHAs trained under NLEP	2,300	4,000	Number of new cases detected during Leprosy case detection campaign	55	NA	Sensitization of ASHAs Migratory Populations Lack of Referral system			
				Number of districts where Leprosy Case Detection Campaigns (LCDC) held	6	6								
				Number of people screened under Leprosy Case Detection Campaign (lakhs)	62	70								
							Total new cases detected for Leprosy					1,391	NA	
							Prevalence rate of Leprosy in Delhi (No of Leprosy patients per lakh population)					1.1%	NA	
					Number of dispensaries providing treatment to Leprosy patients	28	80					Number of patients undergoing treatment for Leprosy	2149	NR
							% of Leprosy patients with grade II disability					14%	11%	
					Number of hospitals providing treatment to Leprosy patients	22	30					% of patients successfully completing treatment	89%	92%
					Number of hospitals providing reconstructive surgeries	0	6					Number of patients provided Reconstructive Surgery (RCS)	82	100
					% of School Health Scheme staff provided with training	NA	100	Number of school children screened for Leprosy	0	20,000				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Central Procurement Agency (CPA)	30000	Ongoing	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	1,390	1,390	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	28,000	30,000	Long term goal: 1.To provide essential medicines to all patients free of cost and to provide all consumables to the hospitals.
					% of medicines in EDL for which rate contract was finalized by CPA	57%	100%				
					Number of surgical consumables to be procured by CPA	3500	4000	% of deliveries for common drugs and consumables that are supplied to health facilities within the prescribed lead time (45 days)	NA	100%	
					% of surgical consumables for which rate contract was finalized by CPA	10%	100%				
					Number of batches of medicine and consumables sent for quality testing	3500	4,500				
	8000	Ongoing	b) To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Number of major equipments (cost > Rs 5 lakhs) for which request received by CPA	50	100	Total value of major equipments delivered to all health facilities (Rs Lakhs)	1,000	10,000	Long term goal: 1. To bring the waiting time of diagnostic equipment to zero. 2. To enhance the competence of Doctors/ Residents & Technical Staff.	
				% of major equipments requested for which tenders were floated	100	100					
				% of major equipments requested that were successfully installed	20	100					

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of minor equipments (cost < Rs 5 lakhs) for which request received by CPA	50	75	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	200	5,000	
				% of minor equipments requested that were successfully installed	10	100					
							% of deliveries for domestic equipments that are supplied within the prescribed lead time				
				c) Grievance Redressal System	Formal grievance redressal system to be established in CPA by	Sep-17	Sep-17	% of complaints redressed within 15 days	NA	100%	
					Number of complaints received through PGMS or directly at CPA	NA	NA				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners)	11050		Provision of: a) Cashless OPD, IPD, diagnostic services through private empanelled medical centres to pensioners b) Cashless specialized treatment in private empanelled hospital c) Permission for super specialized treatment	Total number of cards issued to different Departments for serving/retired employees including dependents	2,17,000	NA	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	40,000	50,000	
					Number of empanelled Allopathic hospitals in Delhi & NCR	78	100				
					Number of empanelled Diagnostic centres in Delhi & NCR	23	30	% of pensioners who availed of cashless treatment	90%	100%	
					Number of empanelled Eye Centres in Delhi & NCR	52	60				
					Average time taken for payment settlement to empanelled hospitals (months)	5	2				
					Total number of complaints received from pensioners	NR	NR	% of complaints redressed within 30 days	60	100	
10	Laboratory Diagnosis through PPP	700	Apr 17 - Mar 18	1. Optimizing IPD & Emergency diagnostics in hospitals 2. Improve access to lab diagnostics in the community	PPP contract to be awarded by	NA	Aug-17	Average number of diagnostic tests done per month	0	NA	
					Number of labs offering diagnostic services on PPP basis	0	NR	Average number of patients availing diagnostic services per month	0	NA	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								% diagnostic test results provided to patients within the prescribed time	NA	100%	
11	Aam Aadmi Dental Clinics (AADCs)	600	Apr 17 - Mar 18	Enabling access to quality dental services	Empanelment of AADCs to be completed by	NA	Sep-17	Average number of patient visits per AADC per day	0	NA	
					Number of AADCs established on empanelment basis	NA	100				
					Total number of procedures/services made available	NA	15				
12	Outsourcing of Jan Aushadi Generic Pharmacy at Apollo Hospital to HLL Life Care Ltd on nomination basis	150	Apr 17 - Mar 18	1. Improved Pharmacy services by establishing Generic Pharmacy at Apollo Hospital for EWS Patients	Signing of MoU with HLL Life Care by	0	Jun-17	Number of IPD EWS Patients of Apollo Hospital availing Jan Aushadi facility	0	NA	
13	750 bed Indira Gandhi Hospital at Sec-9, Dwarka, New Delhi on turn key basis & C/o Medical College at Sector-17, Dwarka	26176*	August 2014 - December 2018	To provide super-specialty health facility for general public. The hospital is under construction with revised plan of 1500 beds.	Approval of building plan for 1500 bed hospital by local body and other statutory authorities received by-	NA	Aug, 2017	Bed capacity of the hospital	750	1500	*Total budget allocated for construction of buildings for hospitals
					50% construction completed by-	NA	Oct, 2017				
					100% construction completed by-	NA	Dec, 2018				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
14	200 bed hospital at Burari, Delhi		2017-18	Work has been awarded. The hospital is under construction (over 50% completed) with revised plan of 800 beds.	100% construction completed by-	NA	Dec, 2017	Bed capacity of the hospital	800	800	
					Hospital facility opened to public by-	NA	Jan, 2018				
15	200 bed hospital at Ambedkar Nagar, New Delhi	NR	2017-18	Work has been awarded. The hospital is under construction (over 50% completed) with revised plan of 600 beds.	Approval of building plan for 600 bed hospital by local body and other statutory authorities received by-	NA	Aug, 2017	Bed capacity of the hospital	200	600	
					100% construction completed by-	NA	Dec, 2018				
16	Comprehensive planning and designing for construction of new blocks, additional Blocks, additional floors and remodelling and upgradation of existing blocks for expansion of Government Hospitals	7500	2017-18	Following hospitals to be covered in East Region PWD: 1.Dr. Hedgewar Arogya Sansthan 2.Jag Parvesh Chandra Hospital 3.C/o MCH block in Lal Bahadur Shastri Hospital 4. C/o 48 bedded	No. of hospitals where remodelling and up gradation work has been sanctioned	0	6	Cumulative bed capacity at hospitals undergoing remodelling and upgradation	2412	4000	
					No. of hospitals where tenders for remodelling and upgradation have been awarded	0	6				
					No. of hospitals where construction for remodelling and upgradation started	0	6				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				ward in Lal Bahadur Shastri Hospital 5. GTBH, Shahdara. 6.Chacha Nehru Bal Chikitalaya	No. of hospitals where construction work completed	0	6				
			2017-18	Following hospitals to be covered in North Region PWD: 1. Sanjay Gandhi Memorial Hospital 2. Dr BS Ambedkar Hospital 3. Satyawadi Raja Harishchandra Hospital 4. Bhagwan Mahavir Hospital 5. Babu Jagjivan Ram Hospital 6. Attar Sain Jain Hospital 7. Aruna Asaf Ali Hospital	No. of hospitals where remodelling and upgradation work has been sanctioned No. of hospitals where tenders for remodelling and upgradation have been awarded No. of hospitals where construction for remodelling and upgradation started No. of hospitals where construction work completed	0 0 0 0	7 7 7 7	Cumulative bed capacity at hospitals undergoing remodelling and upgradation	1052	1942	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
			2017-18	To provide better health facility to general public by enhancing bed strength in hospital situated in West and South West Districts of Delhi	No. of hospitals where remodelling and upgradation work has been sanctioned	0	7	Cumulative bed capacity at hospitals undergoing remodelling and up gradation	850	1820	
				No. of hospitals where tenders for remodelling and upgradation have been awarded	0	7					
				No. of hospitals where construction for remodelling and upgradation started	0	7					
				No. of hospitals where construction work completed	0	7					
17	Construction of MAIDS Phase -II	1500	Ongoing	To provide better health facility to general public	Tender for construction awarded	2014	-	Dental chair Bed capacity of the hospital	160 11	250 35	
				Construction work completed	65%	100%					
				Construction work to be completed by-	-	Aug, 2017					

Directorate of Family Welfare

DIRECTORATE OF FAMILY WELFARE											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	DELHI STATE HEALTH MISSION - ASHA (Accredited Social Health Activist) Scheme and salaries of staff	3900	Ongoing	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	% of sanctioned positions for ASHAs that are filled (Sanctioned - 5567)	91%	100%	Number of Institutional deliveries facilitated through ASHAs	1,40,000	1,50,000	ASHA is a dynamic scheme. ASHAs being volunteers there is continuous attrition and new ASHAs being inducted in the program.
					% attrition in ASHA staff positions	3%	NA	Number of Newborns received Home Based Newborn Care (HBNC) services through ASHAs	1,23,000	1,40,000	
					Total number of ASHAs trained in induction module	600	875	Total number of Intra Uterine Contraception Device Insertion	49,000	50,000	
					Total number of ASHAs trained in other modules	2,125	3,600	Total number of Post Partum Intra Uterine Contraception Device Insertion	25,000	26,000	
					Number of outreach sessions / Mission Indradhanush Kawach (MIK) Sessions facilitated for immunization	29,592	30,000	Number of children newly registered under Immunisation programme	NR	NR	
								Number of children under one year of age who are fully immunized	1,83,310	1,83,310	
								Number of cataract surgeries facilitated	3,000	5,000	
								Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	40,000	50,000	
								Number of beneficiaries with newly installed household toilets	1,875	2,000	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	DELHI STATE HEALTH MISSION - National Health Mission	27500	Ongoing	1) National Program for Control of Blindness: To reduce the prevalence of blindness to less than 0.3 %				Number of cataract surgeries conducted	2,400	3,000	The NHM seeks to provide accessible, affordable and quality health care to the population, especially the vulnerable sections.
							Number of School going children provided with spectacles	0	8,000		
				2) Pulse Polio Programme: To achieve 100% coverage under Oral Polio Vaccine.	Polio Prevention - Number of vaccination rounds	5	6	Number of new polio cases identified	0	0	
				3) To provide Infrastructure support under Health System Strengthening to ensure availability of beds.	Percentage completion of Construction of 600 bedded hospital in Ambedkar Nagar	53%	80%				
				4) Objective under the National Leprosy Eradication Program is reduction of Leprosy burden to less than 1 per 10,000 population and provide good quality leprosy services.	Number of Leprosy patients receiving treatment	2,149	NR	% of Leprosy patients who completed treatment	89%	92%	
				% Incidence of grade II disability	14%	11%					
				5) The initial objectives of the Revised National Tuberculosis Control Program:	Total number of patients put on treatment for TB	57,000	60,000	Death Rate of patients diagnosed with Tuberculosis (Target < 5%)	2.6	2.4	
				- To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients	New Infectious patients put on treatment of TB	15,000	15,750	Default Rate amongst patients put on DOTS (Target < 5%)	4.9	4.8	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				- To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community	Conversion rate from infectious to non infectious status at three months of treatment for TB (Target 90%)	89.7	93	Failure Rate amongst patients put on DOTS (Target < 5%)	2.2	2	
					Case detection rate of new infectious patients (Universal coverage)	93.7	95	Number of TB Patients saved from death*	11,280	11,800	* Every TB patient if not treated will infect 10 new people, and every patient who isn't treated has 50% chance of mortality
					Case detection rate of all types of TB patients (Universal coverage)	135.6	137				
					Success rate (cure + completion) of new smear positive (Target 90%)	86.7	90	Number of TB Patients prevented from getting infected with TB*	5,30,000	5,50,000	* Every sputum positive patient will infect 10 new people if not treated
				6) National Urban Health Mission is to provide available accessible quality healthcare services to the vulnerable population living in the slums JJ Clusters unauthorized colony of Delhi.	Number of Primary Urban Health Centres (PUHCs) operationalized	60	62	Total number of patient visits at PUHCs (Lakhs)	30	32	
					Number Of Medical Officers working in PUHCs Setup under NUHM	86	86	Number of Lab tests conducted	1,00,000	1,20,000	
					Number Of Pharmacist working in PUHCs	86	86	Number of Pregnant Women registered in PUHCs	64,035	70,000	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number Of Lab Technician working in PUHCs	44	44	Number of IUCD inserted in PUHCs	5,500	6,000	
					Number Of Support Staff working in PUHCs	126	126	Number of children newly registered under Immunization programme at PUHCs	50,000	NR	
								% of children under one year of age who are fully immunized at PUHCs	100%	NR	

DIRECTORATE OF FAMILY WELFARE											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Special Immunization Programme including MMR, typhoid vaccines	510	Ongoing activity	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	1,291	2,041	Number of children between 9-11 months of age who are fully immunized	3,05,531	3,75,000	3.74 lakhs is target no. of children who will be immunized during the financial year but target may not be achieved due to various constraints enlisted below:- <ul style="list-style-type: none"> • Delay in tendering process • Lack of proper head count and updated due list • Inadequate no. of human resources • Lack of awareness *% measured against live birth record as per CRS (Civil Registration System)
					Total doses distributed of typhoid vaccine	1,67,060	4,50,000	Number of children immunized with typhoid vaccine	NA	3,74,000	
					Total doses distributed for MMR vaccine	2,52,185	4,50,000	Number of children immunized with MMR vaccine	NA	3,74,000	
					% of district stores reporting stock out of any vaccine for more than a week	NR	NR				

DIRECTORATE OF FAMILY WELFARE												
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
4	Office of Drug Controller	1303 (R-1183, C-120)	To regulate manufacture of drugs & cosmetics and sales of drugs	Ongoing	% of sanctioned posts that are filled* (Sanctioned posts -122)	61%	100%					*Includes regular and contractual staff
					Average number of inspections carried out in Manufacturing Units per month	15	25	Average number of drug licenses cancelled/surrendered to manufacturing units per month	0	NR		
					Average number of inspections carried out in Sales Establishments per month	202	417	Average number of drug licenses cancelled/surrendered to sales firms units per month	114	NR		
					Average number of drug licenses granted to manufacturing units per month	4	NR					
					Average number of drug licenses granted to sales firms units per month	140	NR					
					Average number of samples collected per month	92	280					
					Average number of samples tested per month	83	280					

Hospitals and Other Institutes
(27 hospitals in alphabetical
order)

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Aruna Asaf Ali Hospital	4713 (R-4438, C-275)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	100	120	Bed occupancy rate	60%	100%	Mortuary (attached with AAAGH is Sabjimandi Mortuary and about 2500 postmortems are conducted in a year. 03 Spl., 01 MO, 01 Sr and 8 other staff are posted there. Poor House is also attached with AAAGH .
					Percentage of filled posts against sanctioned posts for specialist doctors - sanctioned- 72	84%	100%	Average number of patients in In-Patient Department (IPD) per month	1,036	1,036	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - sanctioned - 53	94%	100%	Average number of patients in Out-Patient Department (OPD) per month	28,298	28,298	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 100)	94%	100%	Average number of patients in casualty / emergency per month	4,243	5,000	
								Average number of patients per doctor per month	45-50	45-50	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 202)	79%	100%	Average waiting time for OPD patients (minutes)	15	5	
								Average waiting time for major surgeries (days)	21-28	7	
								Average number of deaths in hospital per month	9	NR	
					Number of X-Ray machines available	3	2	Average number of X-Rays per month	2,366	2,366	
					% downtime of X-Ray machines (Average)	0	0	Average waiting time for X-Ray (minutes)	12	5	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Ventilators available	2	2	Average number of patients using the ventilator per month	4	NA	
					% downtime of Ventilators (Average)	5%	0%				
					Total number of minor Operating Theatre (OT) tables	1	2	Average number of minor surgeries per month	44	NR	
					Total number of major OT tables	3	4	Average number of major surgeries per month	84	NR	
					Total number of beds in (Maternal and Child Health) MCH section	28	35	Average number of deliveries per month	190	NR	
					Number of Neonatal ICU (NICU) beds	4	8	Average number of cesarean deliveries per month	41	NR	
								Average number of high risk deliveries per month	NR	NR	
					Number of Pediatric ICU (PICU) beds	1	4	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	NR	(12 in 09 months)
								Average Number of infant deaths per month	1.34	NR	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	5	0	Average number of patients who received free medicines per month	30,500	NR	100% (All patients from OPD, IPD & Casualty)
					Lead time to replenish drugs in EDL (number of days after request is placed)	1	1				

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	45	NR	No Blood Bank in Hospital. Only facility of storage of units is available.	
					% of blood bank units passing quality check per month	NA	NA					
					Number of complaints received from people/patients	8	NA	Percentage of complaints redressed within 15 days	38	100		Patient satisfaction survey is planned in the next year
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NA	NA		
								Average number of blood tests conducted per month (Pathology lab)	29,430	NR		
								Revenue cost per patient served (Revenue Expenditure in ₹/Total number of patients)	997	NR		

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Acharya Shree Bhikshu Hospital	5409 (R-5109, C-300)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	150	150	Bed occupancy rate	98%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 66)	91%	100%	Average number of patients in In-Patient Department (IPD) per month	894	1,100	Beside Clinical work Senior Doctors are also looking after Administrative work as Additional Charge
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 47)	100%	100%	Average number of patients in Out-Patient Department (OPD) per month	52,576	52,576	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 104)	95%	96%	Average number of patients in Casualty / Emergency per month	13,091	13,091	
								Average number of patients per doctor per month	701	701	
								Average waiting time for OPD patients (minutes)	30-45	30	
					Percentage of filled posts against sanctioned posts for all other staff (sanctioned posts - NR)	96%	98%	Average waiting time for major surgeries (days)	30	15	
								Average number of deaths in hospital per month	4	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	4	5	Average number of X-Rays per month	411	500	Subject to availability of CR system & digital X-ray Machine by CPA
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0	0	Average waiting time for X-Ray (minutes)	12	20	
					Number of Ventilators available	1	1	Average number of patients using the ventilator per month	1.50	1.50	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theatre (OT) tables	3	3	Average number of minor surgeries per month	16,316	18,500	Subject to availability of anesthesia work station from CPA
					Total number of major OT tables	4	6	Average number of major surgeries per month	100	140	
					Total number of beds in (Maternal and Child Health) MCH section	75	79	Average number of deliveries per month	136	150	
								Average number of cesarean deliveries per month	32	20	
					Number of Neonatal ICU (SNCU) beds	10	10	Average number of high risk deliveries per month*	34	25	*Subject to filling up of all concerned Specialists posts

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	1	NA	
								Average Number of infant deaths	1	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines per month	52,576	52,576	Subject to early processing/supply by CPA
					Lead time to replenish drugs in EDL (number of days after request is placed)	30	21				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	0	0	Number of blood bank units utilized by patients per month	389	400	No Blood Bank in Hospital.
					% of blood bank units passing quality check per month	0	0				
					Number of complaints received from people/patients	12	0	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	4	
								Average number of blood tests conducted per month (Pathology lab)	34,725	35,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	386	386	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Attar Sain Jain Eye & General Hospital	738 (R-688, C-50)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	30	30	Bed occupancy rate per month	100%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 08)	87%	100%	Average number of patients in In-Patient Department (IPD) per month	166	200	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 04)	50%	100%	Average number of patients in Out-Patient Department (OPD) per month	9,058	10,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 11)	100%	100%	Average number of patients in casualty / emergency per month	0	0	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 20)	86%	100%	Average number of patients per doctor per month	1250	1,300	
								Average waiting time for OPD patients (minutes)	30	20	
								Average waiting time for major surgeries (days)	0	0	
								Average number of deaths in hospital per month	0	0	
					Number of Biometry machines available	2	2	Average number of tests per month	1,000	1,200	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Autokerotometry machine available	0	1	Average number of tests per month	0	1,000	
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor Ophthalmic surgeries per month	190	200	
					Total number of major OT tables	1	2	Average number of major Ophthalmic surgeries per month	166	200	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	70	80	Average number of patients who received free medicines per month	9,058	10,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	30	25				
					Number of eyes collected in EYE BANK per month (Ave monthly basis)	0	0	Number of units utilized for implant of Cornea in patients per month	0	0	Eye bank facility not existing in the Hospital.
					% of eye bank units passing quality check per month	0	0				
					Number of complaints received from people/patients	0	0	Percentage of complaints redressed within 15 days	0	NA	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	5	
								Average number of blood tests conducted per month (Pathology lab)	1,925	1,950	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	₹ 570	₹ 570	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Dr Baba Saheb Ambedkar Hospital, GNCTD, Sec- VI, Rohini, Delhi	15966 (R-15466, C-500)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	500	500	Bed occupancy rate per month	107%	100%	* The work doesn't include following additional work carried out by doctors such as Administrative work, Supervisory work, Teaching, Tenders, Procurement, Stores, Pharmacy etc. * Provided all vacancies are filled. ** Will depend on filling of all the vacant positions. No patient coming to OPD or requiring admission is denied. Projected 10 % increase is reflected in indoor admission as per trend noticed over last few years
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 257)	80%	100%	Average number of patients in In-Patient Department (IPD) per month	5,358	5,411	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 201)	85%	100%	Average number of patients in Out-Patient Department (OPD) per month including Polyclinic	1,27,343	1,27,343	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 431)	95%	100%	Average number of patients in casualty / emergency per month	25,145	25,395	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 370)	74%	100%	Average number of patients per doctor per month**	391	NA	
								Average waiting time for OPD patients (minutes)*	45	25	
								Average waiting time for major surgeries (days)	60	30	
								Average number of deaths in hospital per month	181	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	6	8	Average number of X-Rays per month	10,096	11,610	* Provided all vacancies are filled.
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	10%	5%	Average waiting time for X-Ray (minutes)*	12	15	
					Number of Ventilators available	7	23	Average number of patients using the ventilator per month	50	150	Excluding transport ventilator, Ventilators will applied to all patients requiring artificial ventilation
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	16%	5%				
					Total number of minor Operating Theater (OT) tables	8	8	Average number of minor surgeries per month	7,548	8000	Does not include Caesarean Section
					Total number of major OT tables	9	12	Average number of major surgeries per month	620	700	
					Total number of beds in (Maternal and Child Health) MCH section (OBG - 84 & PAEDS - 63)	147	147	Average number of deliveries per month	1,027	1,170	Does not include Gynae Beds
					Number of Neonatal ICU (NICU) beds	26	26	Average number of cesarean deliveries per month	240	234	
								Average number of high risk deliveries per month	500	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Pediatric ICU (PICU) beds	0	6 (HDU)	Average number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	2	0	
								Average number of infant deaths per month	32	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	100%	0%	Average number of patients who received free medicines per month	1,57,845	173625	
					Lead time to replenish drugs in EDL (number of days after request is placed)	90	0				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	1013	1400	Number of blood bank units utilized by patients per month	1,594	1,800	
					% of blood bank units passing quality check per month	80%	80%				
					Number of complaints received from people/patients per month	18	NA	Percentage of complaints redressed within 15 days	6	NA	This includes PGMS
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NA	4	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average number of blood tests conducted per month (Pathology lab)	1,25,118	NA	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)#	620	NA	# Calculated on patient statistics for calendar year 1.1.2016 to 31.12.2016 & expenditure is for financial year 1.4.16 to 31.3.2017

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
5	Babu Jagjivan Ram Hospital	5592 (R-5292, C-300)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	100	100	Bed occupancy rate	140%	150%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 101)	80%	100%	Average number of patients in In-Patient Department (IPD) per month	4,199	4,275	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 45)	69%	100%	Average number of patients in Out-Patient Department (OPD) per month	63,264	65,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 138)	90%	100%	Average number of patients in casualty / emergency per month	25,178	28,000	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 193)	75%	100%	Average number of patients per doctor per month	1834	2,000	
								Average waiting time for OPD patients (minutes)	25	15	
								Average waiting time for major surgeries (days)	7	4	
								Average number of deaths in hospital per month	18	NA	
					Number of X-Ray machines available	3	4	Average number of X-Rays per month	3,435	3,700	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0	0	Average waiting time for X-Ray (minutes)	12	15	
					Number of Ventilators available	7	9				PICU: 2 ventilators are under the process of condemnation
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	71	0	Average number of patients using the ventilator per month	30	40	ICU: 4 ventilators are installed in emergency (2 Main + 2 Portable) * 2 ICU VENTILATOR AND ONE PORTABLE IN CASUALTY ARE BEYOND REPAIR UNDER PROCESS OF CONDEMNATION ONLY ONE PORTABLE IS FUNCTIONAL.
					Total number of minor Operating Theater (OT) tables	2	2	Average number of minor surgeries per month	1,111	1,350	
					Total number of major OT tables	4	4	Average number of major surgeries per month	88	95	
					Total number of beds in (Maternal and Child Health) MCH section	50	50	Average number of deliveries per month	366	400	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					Number of Neonatal ICU (NICU) beds and PICU	8	10	Average number of cesarean deliveries per month	27	24			
					Number of Pediatric (PICU) beds	2	4	Average number of high risk deliveries per month	134	150			
										Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	NA	
										Average Number of infant deaths per month	3	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	15	3	Average number of patients who received free medicines per month	91,388	NR			
					Lead time to replenish drugs in EDL (number of days after request is placed)	15	8						
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	NR	NR	No Blood Bank facility ,		
					% of blood bank units passing quality check per month	NA	NA						

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints received from people/patients	4	0	Percentage of complaints redressed within 15 days	90	95	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	5	
								Average number of blood tests conducted per month (Pathology lab)	32,219	35000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	438	455	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Bhagwan Mahavir Hospital	5460 (R-5058, C-375)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	252	320	Bed occupancy rate per month	108%	100%	Subject to increase in manpower i.e. doctors, nurses etc
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 78 (25 Specialist and 53 Sr. Resident)	87%	100%	Average number of patients in In-Patient Department (IPD) per month	2,190	2,409	subject to posts filled by respective cadre controlling authorities However every patient stays for 3-5 days
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 60 (GDMo-17 and Jr. resident-43, Dental-01)	86%	100%	Average number of patients in Out-Patient Department (OPD) per month	61,670	67,840	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 136)	95%	100%	Average number of patients in casualty/ emergency per month	19,055	20,960	
								Average number of patients per doctor per month	750	750	It includes OPD, IPD, Casualty / emergency patients but not surgeries, deliveries etc

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average waiting time for OPD patients (minutes)	30-40	20-30	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts (incl outsource)- 254)	84%	100%	Average waiting time for major surgeries (days)	20	15	Average waiting time for general surgeries is 180 days due to shortage of general Surgeon.
								Average number of deaths in hospital per month	25	NA	
					Number of X-Ray machines available	3	3	Average number of X-Rays per month	4,853	5,400	
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	10%	0%	Average waiting time for X-Ray (minutes)	12	20	
					Number of Ventilators available	10	12				
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	27%	10%	Average number of patients using the ventilator per month	30	NA	
					Total number of minor Operating Theater (OT) tables	5	5	Average number of minor surgeries per month	1,334	1,500	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total number of major OT tables	5	8	Average number of major surgeries per month	360	500	Subject to filling up of posts and procurement of Anesthesia equipments
					Total number of beds in (Maternal and Child Health) MCH section	124	166	Average number of deliveries per month	600	665	
					Number of Neonatal ICU (NICU) beds	8	12	Average number of cesarean deliveries per month	148	NA	Subject to procurement of ventilator
					Number of Pediatric ICU (PICU) beds	0	3	Average number of high risk deliveries per month	185	NA	
				Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month				0.16	NA	2 deaths in last one year.	
				Average Number of infant deaths per month				3	NA		
				% of days when one or more drugs in Essential Drug List (EDL) were not available	10	0	Average number of patients who received free medicines per month	83,000	100%	**around 98% patients. This lead time is for CPA but average lead time for local purchase is 01 day	
				Lead time to replenish drugs in EDL (number of days after request is placed)	60	45					
				Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	129	160	Number of blood bank units utilized by patients	214	NA		

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of blood bank units passing quality check per month	87%	100%	per month			
					Number of complaints received from people/patients	6	NA	Percentage of complaints redressed within 15 days	100	100	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	4	
								Average number of blood tests conducted per month (Pathology lab)	63,868	70,300	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	437	NA	Data for calculation taken till Feb 2017Total no of patients does not reflect all the work done by the hospital like major and minor surgeries , deliveries, lab tests, 03 polyclinics attached to hospital, medical examinations, court cases and administrative work etc

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Dr. B.R Sur Homoeopathic Medical College & Hospital	1054.50 (R-914, C- 140.50)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	50	50	Bed occupancy rate per month	30%	40%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - NR)	40%	51%	Average number of patients in In-Patient Department (IPD) per month	27	30	Subject to filling up of vacant post of teaching Faculty by Cadre Controlling Department
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - NR)	29%	100%	Average number of patients in Out-Patient Department (OPD) per month	5,360	5,500	05 posts of House Physicians are yet to be filled very shortly it is under process
								Average number of patients in casualty / emergency per month	NA	NA	It is a Homoeopathic Medical College & Hospital and no casualty / emergency is available in this Hospital.

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - NR)	92%	100%	Average number of patients per doctor per month	193	100	Subject to filling up of vacant post by Cadre Controlling Departments This being a Homoeopathic Medical College. Doctors are also taking the Theory & Clinical Classes, Performing Administrative duties apart from seeing patients in OPD & IPD.
				Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - NR)	67%	100%	Average waiting time for OPD patients (minutes)	5	2	Subject to filling up of vacant post by Cadre Controlling Departments	
							Average waiting time for major surgeries (days)	NA	NA		
							Average number of deaths in hospital per month	NA	NA		
				Number of X-Ray machines available	1	1	Average waiting time for X-Ray (minutes)	12	160		
				% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	0%	NR	Average waiting time for X-Ray (minutes)	5	3		

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	NR	NR	Average number of patients who received free medicines per month	5,387	5,535	
					Lead time to replenish drugs in EDL (number of days after request is placed)	NR	NR				
					Number of complaints received from people/patients	0	0	Percentage of complaints redressed within 15 days	0	NA	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	5	
								Average number of blood tests conducted per month (Pathology lab)	747	750	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	1,480	NR	Depending upon the Budget allocation 2017-18. This being a Homoeopathic Medical College. Doctors are also taking the Theory & Clinical Classes, Performing Administrative duties apart from seeing patients in OPD & IPD.

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Centralised Accident Trauma Services (CATS) - Free PTA Ambulance Service	4000	Ongoing	To improve service delivery by increase in number of ambulances, better response through modern control room and better operational output	Number of regular (PTA) ambulances in stock	124	124	Average monthly number of calls attended to by PTA ambulances	13600	21700	This is consolidated figure for ALS, BLS and PTA Ambulances. Further, number of calls are not under control of CATS and may vary.
					Percentage of regular (PTA) ambulances in operation	100%	100%	Average response time from call to pick-up for PTA ambulances in minutes	25	22.5	
								Average number of patients served by PTA ambulances per month	13,600	21700	
8.2	Provision of ALS and BLS ambulances		Ongoing	Improve availability of ALS/BLS ambulances for general public	Number of ALS ambulances in stock	31	31	Average monthly number of service calls received for ALS ambulances	NR	NR	
					Percentage of ALS in operation	68%	100%	Average response time from call to pick-up for ALS ambulances in minutes	25	22.5	
								Average number of patients served by ALS ambulances per month	NR	NR	
					Number of BLS in stock	108	110	Average monthly number of service calls received for BLS ambulances	NR	NR	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average response time from call to pick-up for BLS ambulances in minutes	25	22.5	
					Percentage of BLS in operation	76%	100%	Ave number of patients served by BLS ambulances per month	13,600	21,700	10 ALS & 26 BLS Ambulances will be operational by 15 March 2017
8.3	Setting up of Modern Control Room		Ongoing	Better call handling, quick response, improvement in service delivery	Number of phone lines in control room	30	30	Average waiting time for X-Ray (minutes)	12	21,700	One main PRI connection with 30 lines with one backup PRI
					Number of operators in control room in each shift	20	20	Average response time for service calls in minutes	4	3	
					% of ambulances operation with GPS (PTA, ALS and BLS)	100%	100%				
8.4	Outsourcing the operation and maintenance of Ambulances		Ongoing	To improve to overall availability of ambulances on road, improve response time and have quality manpower by adopting the best practices	Number of agencies engaged	1	1	Revenue cost per outsourced employee (Total revenue cost divided by total number of manpower employed by outsourced agencies)	296000	287000	This is annual cost per outsourced employee
					Number of paramedics/assistant ambulance officers in outsourced agencies	705	750				
					Number of ambulance drivers in outsourced agencies	710	750				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Percentage uptime target in SLA	95%	95%	Average monthly percentage uptime for ALS	60%	95%	
								Average monthly percentage uptime for BLS	75%	95%	
					Response time in minutes target in SLA for 100% calls	25 minutes	22.5 minutes	Response time achieved by outsourced agency	25-30 minutes	22.5 minutes	80% CALLS TO BE ATTENDED ON AN AVERAGE 15 MINUTES, 90% CALLS IN 20 MINUTES & 100% CALLS IN 25 MINUTES

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
9	Ch. Brahm Prakash Ayurvedic Charak Sansthan	3000 (R-2700, C-300)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	210	300	Bed occupancy rate per month	73%	85%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - NR)	100%	100%	Average number of patients in In-Patient Department (IPD) per month	692	833	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - NR)	100%	100%	Average number of patients in Out-Patient Department (OPD) per month	2,758	29,166	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - NR)	100%	100%	Average number of patients in casualty / emergency per month	NR	NR	
								Average number of patients per doctor per month	NR	NR	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - NR)	30%	100%	Average waiting time for OPD patients (minutes)	10	NR	
								Average waiting time for major surgeries (days)	NR	NR	
								Average number of deaths in hospital per month	NR	NR	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	1	2	Average number of X-Rays per month	827	1,000	
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	NR	NR	Average waiting time for X-Ray (minutes)	12	NR	
					Total number of minor Operating Theater (OT) tables	2	4	Average number of minor surgeries per month	17	34	
					Total number of major OT tables	2	4	Average number of major surgeries per month	17	3	
					Total number of beds in (Maternal and Child Health) MCH section	63	63	Average number of deliveries per month	17	15	
				Average number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month				17	0		
				Average number of infant deaths per month				17	0		
					No of Medicine Counters	3	7	Average number of patients who received free medicines per month	28,424	NR	
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	NA	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					% of blood bank units passing quality check per month	NA	NA						
					Number of complaints received from people/patients	NR	NR	Percentage of complaints redressed within 15 days	NR	NR			
										Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NR	NR	
										Average number of blood tests conducted per month (Pathology lab)	3,810	5,000	
										Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	NR	NR	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
10	CNBC	8600 (R-8200, C-400)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	221	221	Bed occupancy rate per month	90%	93%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 112)	81%	100%	Average number of patients in In-Patient Department (IPD) per month	1,650	1,750	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 71)	63%	100%	Average number of patients in Out-Patient Department (OPD) per month	29,050	30,500	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 403)	61%	100%	Average number of patients in casualty / emergency per month	1,272	1,400	
								Average number of patients per doctor per month	330	350	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 218)	49%	100%	Average waiting time for OPD patients (minutes)	60	50	
								Average waiting time for major surgeries (days)	45	30	
								Average number of deaths in hospital per month	102	93	
					Number of X-Ray machines available	3	4	Average number of X-Rays per month	2,475	3,000	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	15	
					Number of Ventilators available	13	13	Average number of patients using the ventilator per month	60	65	Ventilator days is the better indicator to assess utilization of Ventilators because no of days a patient needs may vary from 1 day to 365 days or even more.
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	10%	5%				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	450	550	
					Total number of major OT tables	4	4	Average number of major surgeries per month	267	300	
					Total number of beds in (Maternal and Child Health) MCH section	NA	NA	Average number of deliveries per month	NA	NA	
					Number of Neonatal ICU (NICU) beds	35	35	Average number of cesarean deliveries per month	NA	NA	
					Number of Pediatric ICU (PICU) beds			Average number of high risk deliveries per month	NA	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
						12	12	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	NA	NA	
								Average Number of infant deaths per month	36	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	< 1%	0	Average number of patients who received medicines per month	25,000	26,000	60 to 90 days is the lead time with CPA
					Lead time to replenish drugs in EDL (number of days after request is placed)	60-90 days	60 -90 days				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	70	100	Number of blood bank units utilized by patients per month	343	400	
					% of blood bank units passing quality check per month	80%	90%				
					Number of complaints received from people/patients	1	0	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1- lowest, 5-highest)	4	.4.5	
								Average number of blood tests conducted per month (Pathology lab)	60,000	72,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	2,117	2,117	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
11	Deep Chand Bandhu Hospital	4590 (R-4090 , C-500)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	200	200	Bed occupancy rate per month	22%	40%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 68)	58%	100%	Average number of patients in In-Patient Department (IPD) per month (Mid Night)	1,100	2,000	Depend upon availability of HR from H&FW Deptt.. & equipments from CPA.
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 40)	100%	100%	Average number of patients in Out-Patient Department (OPD) per month	44,000	60,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 117)	92%	100%	Average number of patients in casualty / emergency per month	7,000	8,000	
				Average number of patients per doctor per month				1,400	1,550		
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts -	72%	100%	Average waiting time for OPD patients (minutes)	25	15	
				Average waiting time for major surgeries (days)				NR	NR		

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					192)			Average number of deaths in hospital per month	7	NA	
					Number of X-Ray machines available	2	3	Average number of X-Rays per month	2,960	3,500	Depend upon availability of HR from H&FW Deptt.. & equipments from CPA.
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	10	
					Number of Ventilators available	4	6	Average number of patients using the ventilator per month	NA	NA	Ventilators installed but no patient has been put on ventilator
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	200	250	
					Total number of major OT tables	0	3	Average number of major surgeries per month	NA	NA	Not yet started
					Total number of beds in (Maternal and Child Health) MCH section	59	65	Average number of deliveries per month	0	400	Services are yet to be started.
					Number of Neonatal ICU (NICU) beds	0	4	Average number of cesarean deliveries per month	NA	100	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					Number of Pediatric ICU (PICU) beds	0	6	Average number of high risk deliveries per month	NA	NA			
										Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month		NA	NA
										Average Number of infant deaths per month		3	NA
					% of days when one or more drugs in Essential Drug List (EDL) were not available	5	0	Average number of patients who received free medicines per month	43,539	48000			
					Lead time to replenish drugs in EDL (number of days after request is placed)	20-30	15-25						
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	NA	NA	Depend upon availability of HR from H&FW Deptt. & equipments from CPA.		
					% of blood bank units passing quality check per month	NA	NA						
					Number of complaints received from people/patients in a month	1	0	Percentage of complaints redressed within 15 days	100%	100%			
										Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	5	
								Average number of blood tests conducted per month (Pathology lab)	58,000	70000			
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	₹500	₹400			

NA : Not Available

NR : Not Responded

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
12	Deen Dayal Upadhyay Hospital	27051 (R-26051, C-1000)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	640	640	Bed occupancy rate per month	100%	100%	TO FILL VACANT POST THROUGH H & FW
					Percentage of filled posts against for specialist doctors-sanctioned posts-255)	87%	100%	Average number of patients in In-Patient Department (IPD) per month	5,120	5200	
					Percentage of filled posts against sanctioned posts for non-specialist doctors-GDMOs, Jr Residents, sanctioned posts- 291)	88%	100%	Average number of patients in Out-Patients Department (OPD) per month	1,01,207	106000	
					Percentage of filled posts against sanctioned posts for nurses (700)	94%	100%	Average number of patients in casualty / emergency per month	24,800	24,800	
								Average number of patients per doctor per month	270	300	
					Percentage of filled posts against sanctioned of filled posts against sanctioned posts for all other staff sanctioned posts -769)	72%	100%	Average waiting time of OPD patients (minutes)	10	8	
								Average waiting time for major surgeries (days)	23	21	
								Average number of deaths in hospital per month	245	NA	
Number of X-ray machines available	4	4	Average number of X-Rays per month	17,508	18000						

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	25	
					Number of Ventilators available	28	28	Average number of patients using the ventilator per month	170	180	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	25%	20%				
					Total number of minor Operating Theater (OT) tables	4	4	Average number of minor surgeries per month	981	1000	
					Total number of major OT tables	4	4	Average number of major surgeries per month	625	650	
					Total number of beds in (Maternal and Child Health) MCH section	172	172	Average number of deliveries per month	926	950	
					Number of Neonatal ICU (NICU) beds	25	25	Average number of Cesarean deliveries per month	254	254	
					Number of Peadiatric ICU (PICU) beds	0	0	Average number of high risk deliveries per month	155	155	
								Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	4	NA	
								Average Number of infant deaths per month	19	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	1-5%	1-3%	Average number of patients who received free medicines per month	121000	124000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	1	1				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	1279	1400	Number of blood bank units utilized by patients per month	2110	2500	
					% of blood bank units passing quality check per month	96.50%	NA				
					Number of complaints received from people/patients	27	Measures will be taken to increase compliance and satisfaction	Percentage of complaint redressed within 15 days	80%	Measures will be taken to increase patient compliance and satisfaction	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	4	
								Average number of blood tests conducted per month (Pathology lab)	88,801	90000	
								Cost per patient served (Revenue Expenditure in Rs/Total number of patients)	2405	2600	

HEALTH

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
13	Dr. Hedgewar Hospital	6167	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	200	200	Bed occupancy rate	92%	100%	Subject to providing manpower by concerned Cadre controlling deptt.
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 76)	90%	100%	Average number of patients in In-Patient Department (IPD) per month	1609	1738	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 57)	88%	100%	Average number of patients in Out-Patient Department (OPD) per month	57246	61825	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 160)	95%	100%	Average number of patients in casualty / emergency per month	15912	17185	
								Average number of patients per doctor per month	504	504	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 204)	84%	100%	Average waiting time for OPD patients (minutes)	15-20	15-20	
								Average waiting time for major surgeries (days)	36 to 48	36 to 48	
								Average number of deaths in hospital per month	20	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	4	4	Average number of X-Rays per month	4946	5342	Subject to providing manpower by concerned Cadre controlling deptt.
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	1.41%	0%	Average waiting time for X-Ray (minutes)	12	5	1)500 MA X-ray machine is in working. 2)150 MA Portable machine is in working. 3)100 MA X-Ray machine (Under condemnation). 4)100MA Portable X-ray machine (Under condemnation).
					Number of Ventilators available	Total :04 ICU:03 NICU01	Total :06 ICU:04 NICU02	Average number of patients using the ventilator per month	ICU:30	ICU:30	1)01 ventilator in NICU was not working from 8th October 2016 to 17th January 2017 ventilator was not working.
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	ICU:1% NICU:23%	ICU:0% NICU:0%		NICU:03	NICU:03	
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	558	558	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total number of major OT tables	2	2	Average number of major surgeries per month	260	260	
					Total number of beds in (Maternal and Child Health) MCH section	62	62	Average number of deliveries per month	501	501	
					Number of Neonatal (NICU) beds	12 (Warmer)	12 (Warmer)	Average number of cesarean deliveries per month	150	150	
								Average number of high risk deliveries per month	222	222	
					Number of Pediatric (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0.25	NA	It is not feasible to predict
								Average Number of infant deaths per month	4	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	100%	50%				One or more drugs may not be available every day and depends on the supply of the CPA. However substitute drugs are being provided to the patients.
					Lead time to replenish drugs in EDL (number of days after request is placed)	15 days	10 days	Average number of patients who received free medicines per month	67015	67015	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	200	220	Number of blood bank units utilized by patients per month	200	220	Excluding blood component issued.
					% of blood bank units passing quality check per month	100%	100%				
					Number of complaints received from people/patients	109	50	Percentage of complaints redressed within 15 days	100%	100%	100% redressal of PGMS
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	5	
								Average number of blood tests conducted per month (Pathology lab)	123180	133034	Subject to providing manpower by concerned Cadre controlling deptt..
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	579	NR	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
14	Dr. N.C. Joshi Hospital	2199 (R-2024, C-175)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	60	100	Bed occupancy rate per month	80%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - NR)	72%	100%	Average number of patients in In-Patient Department (IPD) per month	125	167	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - NR)	45%	100%	Average number of patients in Out-Patient Department (OPD) per month	20,000	22,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - NR)	42%	100%	Average number of patients in casualty / emergency per month	1,648	1,800	
								Average number of patients per doctor per month	58	60	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - NR)	67%	100%	Average waiting time for OPD patients (minutes)	15	10	
								Average waiting time for major surgeries (days)	10	10	
								Average number of deaths in hospital per month	0.25	NA	
					Number of X-Ray machines available	1	2	Average number of X-Rays per month	960	1,000	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	10	
					Number of Ventilators available	2	2	Average number of patients using the ventilator per month	0	NA	
					% downtime of Ventilators (no. of machine-hours of downtime/total machine-hours)	27%	27%				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	108	140	
					Total number of major OT tables	1	2	Average number of major surgeries per month	25	40	
					Total number of beds in (Maternal and Child Health) MCH section	NA	30	Average number of deliveries per month	NA	NA	MCH service may start if staff is deputed
					Number of Neonatal ICU (NICU) beds	NA	NA	Average number of cesarean deliveries per month	NA	NA	
					Number of Pediatric ICU (PICU) beds	NA	NA	Average number of high risk deliveries per month	NA	NA	
								Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	NA	NA	
								Average Number of infant deaths per month	NA	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines per month	20,281	23,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	60	30				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	NA	NA	
					% of blood bank units passing quality check per month	NA	NA				
					Number of complaints received from people/patients	1	NA	Percentage of complaints redressed within 15 days	1	NA	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	NR	
								Average number of blood tests conducted per month (Pathology lab)	13,800	14,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	NR	NR	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
15	DELHI STATE CANCER INSTITUTE (EAST & WEST)	10500 (R-8000, C-2500)	Ongoing	Provide Tertiary Health Services to Cancer Patients	Total bed capacity (not including floating beds)	102	175	Bed occupancy rate	95%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - NR)	95%	100%	Average number of patients in In-Patient Department (IPD) per month	576	800	Subject to joining of the additional manpower (recruitment process already started) and allotment of additional land for expansion of physical infrastructure and adding more Indoor Beds, OPD Rooms and related services at DSCI East.
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - NR)	95%	100%	Average number of patients in Out-Patient Department (OPD) per month	29,986	38,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - NR)	95%	100%	Average number of patients in casualty / emergency per month	4,243	5,000	
								Average number of patients per doctor per month	2,142	1,500	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - NR)	95%	100%	Average waiting time for OPD patients (minutes)	150	60	
								Average waiting time for major surgeries (days)	45	20	
								Average number of deaths in hospital per month	NR	NR	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	5	2	Average number of X-Rays per month	2034 (East)	3500-East 2500-West	Subject to approval of additional space, staff & equipments as per the requirements of growing no. of patients.
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	<5%	<3%	Average waiting time for X-Ray (minutes)	12	30	
					Number of CT Scan Machine	1	2 (1 at DSCI West)	Average number of CT Scans Conducted per month	2182	2500-at DSCI East; 2000-at DSCI West	Subject to approval of additional space, staff & equipments as per the requirements of growing no. of patients.
					% downtime of CT scan machines (no. of machine-hours of downtime/total machine-hours)	<5%	<5%	Average waiting time for CT scan(minutes)	60	30	Subject to approval of additional space, staff & equipments as per the requirements of growing no. of patients.
					Number of dieticians (assistant and chief)	4	4	Average number of portions of meals served per month	22,500 (DSCI East)	35,500 (DSCI East); 6,000 (DSCI West)	Subject to approval of posts for DSCI (West) as per AR Recommendations dated 28/03/2015

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of PET CT Machine	1	3	Average number of PET CT conducted per month	200	1200	Subject to approval of additional equipments for the same
					Number of SPET CT Machine (Nuclear Gamma Camera)	1	1	Average number of SPET CT conducted per month	200	400	
					Total number of minor Operating Theater (OT) tables	3	(East)=5 (West)=2	Average number of minor surgeries per month	(East)=670	(East)=1500 (West)=500	Subject to approval of posts for DSCI (West) as per AR Recommendation s dated 28/03/2015
					Total number of major OT tables	1	4	Average number of major surgeries per month	70	200	
					Number of Blood Test Machines	9	11	Average number of Blood Tests Conducted per month	88,426	1,15,000	Subject to approval for procurement of necessary medical equipments and of the posts for various categories of staff for DSCI (West) as per AR Recommendation s dated 28/03/2015
					Number of Linear Accelerator	3	6 DSCI (E)=4, DSCI (W)=2	Average number of patients treated per month	330	700 DSCI (E) = 460 DSCI (W)= 240	
					No. of Simulators	1	2 DSCI (E)=1, DSCI (W)=1	Average number of patients treated per month	300 E	DSCI (E)=600 DSCI (W)=300	
					No of HDR brachy therapy	1	2	Average number of patients treated per month	50 DSCI East	DSCI (E)=200 DSCI (W)=100	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					No of LDR	0	0	Average number of patients treated per month	0	0	
					Average number of cancer cases diagnosed per month	DSCI (E) = 1326; DSCI (W) = 92	1600	Average number of cancer patients treated per month	DSCI (E) = 1326 DSCI (W) = 92	DSCI (E) = 1600 DSCI (W) = 500	
					Average amount spent per month on cancer research	NR	50 Lakhs	Average number of cancer patients tested using molecular testing per month	0	1,000	
					Average number of papers published in journals per month	0.5	6	Average number of papers published per researcher	0.5	6	
					Average number of seminars, talks etc. given by researchers per month	NR	6	Average number of seminars, talks etc. given per researcher	NR	6	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	5%	2%	Average number of patients who received free medicines per month	DSCI (E) = 21,333 DSCI (W) = 1,800	DSCI (E) = 30,000 DSCI (W) = 15,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	60	50				
					Number of blood bank units collected (only whole blood)	NR	NR	Number of blood bank units utilized by patients	DSCI (E) = 800 pm DSCI (W) = 70 pm	DSCI (E) = 2,000 pm DSCI (W) = 500 pm	
					Percentage of blood bank units passing quality check	NR	NR				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					Number of complaints received from people/patients	8	NR	Percentage of complaints redressed within 15 days	80%	100%	Subject to availability of additional space to reduce overcrowding and to reduce waiting time of patents on all the services due to space constraints.		
										Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)		3	4.5
										Cost per patient served (Revenue Expenditure in ₹/Total number of patients)		NR	NR
					Chemotherapy Daycare Beds/Chairs	38 (East)	100 (East)	No. of chemotherapy cycles/month	42,666 (E)	50,000 (E)	Subject to availability of additional space for expending the facilities to meet the growing needs of the patients		
						15 (West)	30 (West)			3,308 (W)		20,000 (W)	
								Average Waiting Time	4.5 Hrs East; 1 Hr West	1 Hr East; 30 Min West			

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
16	Guru Nanak Eye Centre	4841 (R-3941, C-900)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	212	212	Bed occupancy rate per month	157%	135%	(We will ensure 100% emergency services to the patients bought in casualty / emergency but no target can be given in number of patients)
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 26)	84%	100%	Average number of patients in In-Patient Department (IPD) per month	1,115	1,200	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 21)	30%	100%	Average number of patients in Out-Patient Department (OPD) per month	30,029	32,362	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 119)	97%	100%	Average number of patients in casualty / emergency per month	677	NA	
								Average number of patients per doctor per month	1591	1,708	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 348)	70%	100%	Average waiting time for OPD patients (minutes)	35	25	
								Average waiting time for major surgeries (days)	20	15	
Average number of deaths in hospital per month	0	0									
Number of Biometry machines available	1	1	Average number of tests per month (Pathology)	4,715	5,342						

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Autokerotometry machine available	2	2	Average waiting time for X-Ray (minutes)	12	4,362	
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor Ophthalmic surgeries per month	135	158	
					Total number of major OT tables	3	3	Average number of major Ophthalmic surgeries per month	921	1069	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	1 to 5	1 to 2	Average number of patients who received free medicines per month	30,029	32,362	
					Lead time to replenish drugs in EDL (number of days after request is placed)	1 to 3	2				
					Number of eyes collected in EYE BANK per month (Ave monthly basis)	30	NA	Number of units utilized for implant of Cornea in patients per month	18	NA	(No target can be fixed as it solely depends up on the voluntary donations and eyes collected from the deceased).
					% of eye bank units passing quality check per month	100%	100%				
								Percentage of complaints redressed within 15 days	100%	100%	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints received from people/patients	38	NA	Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	5	
								Average number of blood tests conducted per month (Pathology lab)	1,960	2853	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	673	961	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
17	Institute of Human Behaviors and Allied Sciences	9500 (R-9000, C-500)	Ongoing	Provide Preventive, promotive, Secondary and Tertiary Health Services and special treatment of Psychiatry and Neurology patients	Total bed capacity (not including floating beds)	353	360	Bed occupancy rate	82%	85%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents etc. (Sanctioned posts - 142)	55%	60%	Average number of patients admitted to hospital per month	337	350	The filling up of Posts in various categories through the recruitment process will be carried out subject to availability of suitable candidates
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 80)	59%	65%	Average duration of stay in days for admitted patients	17	17	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 293)	70%	75%	Average number of patients in Out-Patient Department (OPD) per month	41,828	45,000	
								Average number of patients in casualty / emergency per month	3,131	3,500	
								Average number of patients per doctor per month	390	400	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 206)			Average waiting time for OPD patients (minutes)	73	70	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					500)	58%	65%	Average waiting time for major surgeries (days)	10	8	
								Average number of deaths in hospital per month	10	NA	
					Number of X-Ray machines available	2	3	Average waiting time for X-Ray (minutes)	12	800	
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	0	0	
					Number of CT Scan Machine	1	1	Average number of CT Scans Conducted per month	1200	1500	
					% downtime of CT scan machines (no. of machine-hours of downtime / total machine-hours)	2%	0%	Average waiting time for CT scan(minutes)	20	10	
					Number of behavioral therapists	7	15	Average number of patients who underwent behavioral therapy per month	950	1200	Behavior Therapists include Clinical Psychologists and Faculty -Clinical Psychology. The No. of Patients Includes both first visit & Follow-up visits

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of students graduated last year (MD, DM, M. Phil. & PhD)	21	22				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	15	20	
					Total number of major OT tables	2	2	Average number of major surgeries per month	18	25	
					No. of hematology analyzer machines	3	3	Average number of tests conducted per month	46982	49500	The data for number of Publications per researcher is provided per Year
					Average number of papers published in journals per month	1	1	Average number of papers published per researcher	1	2	
					Average number of seminars, talks etc. given by researchers per month	1	1	Average number of seminars, talks etc. given per researcher	2	2	The data for number of Seminars and talks etc per researcher is provided per Year. The Faculty work includes Clinical, Teaching, Training, Administrative and Research activities.
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines	27,272	45000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Lead time to replenish drugs in EDL (number of days after request is placed)	NA	NA	who received free medicines per month	57,272	45000	
					Number of blood bank units collected (only whole blood)	NA	NA	Number of blood bank units utilized by patients	4	8	IHBAS has no blood bank facility (only storage unit)
					Percentage of blood bank units passing quality check	NA	NA				
					Number of complaints received from people/patients	8	NA	Percentage of complaints redressed within 15 days	100%	NA	No. of Complaints provided are per month
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	5	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	790	800	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
18	Institute of Liver & Biliary Sciences	9500 (R5000, C-4500)	Ongoing	Provision of secondary and tertiary health services and research for liver and biliary diseases to People	Total bed capacity (not including floating beds)	191	250	Bed occupancy rate	78%	80%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts -464)	21%	53%	Average number of patients in In-Patient Department (IPD) per month	550	700	* Average number of patients per doctor per month has been calculated based on the formula provided in the explanatory notes, otherwise approximately 480 patients are seen per doctor in a month being a super specialty hospital
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts -20)	35%	50%	Average number of patients in Out-Patient Department (OPD) per month	8,300	10,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 742)	44%	66%	Average number of patients in casualty / emergency per month	593	600	
								Average number of patients per doctor per month	154	200	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 386)	27%	34%	Average waiting time for OPD patients (minutes)	79	60	
								Average waiting time for major surgeries (days)*	0	0	
								Average number of deaths in hospital per month	48	NA	
					Number of X-Ray machines available	3	3	Average number of X-Rays per month*	2,623	3,000	* Including Portable x-rays

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0	Average waiting time for X-Ray (minutes)	12	20	
					Number of Ventilators available	32	44	Average number of patients using the ventilator per month	360	400	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	3.25%	3%				
					Total number of minor Operating Theater (OT) tables	6	6	Average number of minor surgeries per month	1,255	1,500	Endoscopic suites/Endoscopic Procedures
					Total number of major OT tables	6	6	Average number of major surgeries per month	109	120	
					Number of hematology analyzer machines	2	2	Average number of hematology tests conducted per month	67,000	70,000	Subjected to procurement of additional dialysis machine
					Number of dialysis machines	18	28	Average number of dialysis conducted per month	943	1500	
					Average number of cancer cases diagnosed per month	NR	NR	Average number of cancer patients treated per month	NR	NR	
								Average number of liver and kidney transplants performed per month	Liver-8, Kidney - 3	Liver-10, Kidney- 5	
					Average number of papers published in journals per month	12	15				

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines per month	28,333	NR	
					Lead time to replenish drugs in EDL (number of days after request is placed)	1	1				
					Number of blood bank units collected (only whole blood)	0	0	Number of blood bank units utilized by patients	1453	1600	100 % blood components collected and used
					Percentage of blood bank units passing quality check	100%	100%				
					Number of complaints received from people/patients	6	< 3	Percentage of complaints redressed within 15 days	90%	95%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	OPD : 4.62 IPD: 4.85	OPD :4.7 IPD : 4.9	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	NR	NR	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
19	Jag Parvesh Chandra Hospital	5288 (R-4888, C-400)	Ongoing	Provision of secondary health care services to people	Total bed capacity (not including floating beds)	210	210	Bed occupancy rate per month	78%	80%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - NR)	84%	100%*	Average number of patients in In-Patient Department (IPD) per month	1,445	1,550	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - NR)	90%	100%*	Average number of patients in Out-Patient Department (OPD) per month	72,840	80,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - NR)	92%	100%*	Average number of patients in casualty / emergency per month	31,037	35,000	* Subject to recruitment & posting by Family and Welfare Department
				Average number of patients per doctor per month				1785	1,800		
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - NR)	78%	100%*	Average waiting time for OPD patients (minutes)	40	30	
				Average waiting time for major surgeries (days)				>30	30		
				Average number of deaths in hospital per month				14	NR		

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	2	3 *	Average number of X-Rays per month	3,320	3,650	*Subject to procurement by CPA
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	10 to 15	
					Number of Ventilators available	0	0	Average number of patients using the ventilator per month	0	0	*Hospital is not having Central Gas Pipe line
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theater (OT) tables	2	2	Average number of minor surgeries per month	2,114	2320	
					Total number of major OT tables	4	4	Average number of major surgeries per month	160	175	
					Total number of beds in (Maternal and Child Health) MCH section	68	68	Average number of deliveries per month	400	450	
					Number of Neonatal ICU (NICU) beds	0	0	Average number of cesarean deliveries per month	47	NR	
								Average number of high risk deliveries per month	60	65	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0.08	NA	
								Average Number of infant deaths per month	4	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0%	0%	Average number of patients who received free medicines per month	1,03,877	1,15,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	45to 60 days	45to 60 days				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	33	NR	No facility of Blood Bank.
					% of blood bank units passing quality check per month	NA	NA				
					Number of complaints received from people/patients	4	NR	Percentage of complaints redressed within 15 days	50%	75%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	4	
								Average number of blood tests conducted per month (Pathology lab)	36,600	40,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	363	NR	Cost of supplies by CPA not included

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
20	Janak Puri SS Hospital	4400 (R- 2500, C-1900)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	100	250	Bed occupancy rate per month	42%	80%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 92)	20%	100%	Average number of patients in In-Patient Department (IPD) per month	207	1,000	* Emergency & Causality services not started yet. But are in the process of starting.
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jar Residents (Sanctioned posts - 41)	50%	100%	Average number of patients in Out-Patient Department (OPD) per month	26,400	32,000	** Surgery department will be started after selection of faculty and specialists and is in process.
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 147)	23%	100%	Average number of patients in casualty / emergency per month	0*	100	
				Average number of patients per doctor per month				1320	1,400		
				Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 247)	50%	100%	Average waiting time for OPD patients (minutes)	30	20		
							Average waiting time for major surgeries (days)	NA**	12 to 15		
							Average number of deaths in hospital per month	0.20	NA		
					Number of X-Ray machines available	2	3	Average number of X-Rays per month	808	850	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	10	
					Number of Ventilators available	10	30	Average number of patients using the ventilator per month	2 to 3	7 to 8	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theater (OT) tables	5	5	Average number of minor surgeries per month	0*	10	*Services are yet to start.
					Total number of major OT tables	7	7	Average number of major surgeries per month	0*	15	
					Total number of beds in (Maternal and Child Health) MCH section	NA	NA	Average number of deliveries per month	NA	NA	NA:- These services are not available in JSSHS.
					Number of Neonatal ICU (NICU) beds	NA	NA	Average number of cesarean deliveries per month	NA	NA	
								Average number of high risk deliveries per month	NA	NA	
					Number of Pediatric ICU (PICU) beds	NA	NA	Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	NA	NA	
								Number of Neo-natal infant deaths per month	NA	NA	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	2	1	Average number of patients who received medicines per month	26,000	30,000	NA:- These services are not available in JSSHS at present but are in process of starting.
					Lead time to replenish drugs in EDL (number of days after request is placed)	45	45				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	100	Number of blood bank units utilized by patients per month	0	100	
					% of blood bank units passing quality check per month	NA	100				
					Number of complaints received from people/patients	5	0	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	5	
								Average number of blood tests conducted per month (Pathology lab)	8,284	9,112	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	501	400	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
21	Lal Bahadur Shastri Hospital	6869 (R- 6372, C- 497)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	100	100	Bed occupancy rate per month	200%	200%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 89)	93%	100%	Average number of patients in In-Patient Department (IPD) per month	2,247	2,250	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 65)	99%	100%	Average number of patients in Out-Patient Department (OPD) per month	74,168	75,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 134)	90%	100%	Average number of patients in casualty / emergency per month	25,554	26,000	
				Average number of patients per doctor per month				800	800		
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 147)	96%	100%	Average waiting time for OPD patients (minutes)	30	28	
				Average waiting time for major surgeries (days)				25	23		
				Average number of deaths in hospital per month				70 to 80	NA		
					Number of X-Ray machines available	5	9	Average number of X-Rays per month	7,896	8,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	12	15 minutes	
					Number of Ventilators available	10	12	Average number of patients using the ventilator per month	35	35	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	5.47%	5%				
					Total number of minor Operating Theater (OT) tables	1	2	Average number of minor surgeries per month	3,168	3,200	
					Total number of major OT tables	2	2	Average number of major surgeries per month	321	325	
					Total number of beds in (Maternal and Child Health) MCH section	82	82	Average number of deliveries per month	648	700	
					Number of Neonatal ICU (NICU) beds	12	12	Average number of cesarean deliveries per month	140	150	
								Average number of high risk deliveries per month	167	175	
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0.8	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average Number of infant deaths per month	10	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	10%	5%	Average number of patients who received free medicines per month	1,01,969	1,05,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	10 to 30	5 to 15				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	160	170	Number of blood bank units utilized by patients per month	242	250	
					% of blood bank units passing quality check per month	99%	99%				
					Number of complaints received from people/patients	2 to 3	1 to 2	Percentage of complaints redressed within 15 days	70%	80%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	OPD- 3.5 IPD-4	OPD- 5 IPD-5	
								Average number of blood tests conducted per month (Pathology lab)	60,051	62,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	413	506	Calculated on the basis of BE 2017-18

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
22	Lok Nayak Hospital	47769 (R- 44369, C-3400)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	1837	1837	Bed occupancy rate per month	86%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 360)	71%	100%	Average number of patients in In-Patient Department (IPD) per month	8,854	9,166	Subject to providing manpower by concerned Cadre controlling deptt..
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 264)	88%	100%	Average number of patients in Out-Patient Department (OPD) per month	1,23,692	1,25,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 1646)	88%	100%	Average number of patients in casualty / emergency per month	23,627	24,166	
								Average number of patients per doctor per month	410	400	
								Average waiting time for OPD patients (minutes)	120	110	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 2232)	65%	100%	Average waiting time for major surgeries (days)	30	25	
								Average number of deaths in hospital per month	660	NA	
					Number of X-Ray machines available	9	14	Average number of X-Rays per month	27,847	29,166	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	NR	NR	Average waiting time for X-Ray (minutes)	90	75	
					Number of Ventilators available	75	75	Average number of patients using the ventilator per month	400	750	35 Ventilators received in Feb., 2017
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	NR	NR				
					Total number of minor Operating Theater (OT) tables	17	17	Average number of minor surgeries per month	1,600	1,700	
					Total number of major OT tables	25	25	Average number of major surgeries per month	1,200	1,250	
					Total number of beds in (Maternal and Child Health) MCH section	275	275	Average number of deliveries per month	700	750	
					Number of Neonatal ICU (NICU) beds	56	56	Average number of cesarean deliveries per month	190	200	
					Number of Pediatric ICU (PICU) beds	22	22	Average number of high risk deliveries per month	18	20	
								Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	2	NA	
								Average Number of infant deaths per month	32	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines per month	1,50,000	158000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	45 days	30 days				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	1900	1950	Number of blood bank units utilized by patients per month	3200	3300	
					% of blood bank units passing quality check per month	96	96				
					Number of complaints received from people/patients	NA	NA	Percentage of complaints redressed within 15 days	NA	NA	Such information is not being compiled
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NA	NA	
								Average number of blood tests conducted per month (Pathology lab)	1,77,549	183000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	1,662	2,335	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
23	Pt Madan Mohan Malviya Hospital	4334 (R-4034, C-300)	Ongoing	Provision of secondary health services to people	Total bed capacity (not including floating beds)	103	103	Bed occupancy rate per month	78%	85%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 74)	91.67%	95%	Average number of patients in In-Patient Department (IPD) per month	900	1,000	subject to availability of manpower and patient load
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 46)	93.48%	95%	Average number of patients in Out-Patient Department (OPD) per month	46,056	48,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 92)	90%	95%	Average number of patients in casualty / emergency per month	24,586	25,000	
								Average number of patients per doctor per month	690	700	
								Average waiting time for OPD patients (minutes)	50	40	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 105)	81%	85%	Average waiting time for major surgeries (days)	20	15	
								Average number of deaths in hospital per month	5	NA	
					Number of X-Ray machines available	1	1	Average number of X-Rays per month	3,383	3,500	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0.02%	0.01%	Average waiting time for X-Ray (minutes)	30	30	
					Number of Ventilators available	6	6	Average number of patients using the ventilator per month	0	NA	Functionality of ventilators depends upon availability of Medical Gas Pipeline System and Central Monitoring System
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theater (OT) tables	3	3	Average number of minor surgeries per month	202	220	
					Total number of major OT tables	2	6	Average number of major surgeries per month	164	180	
					Total number of beds in (Maternal and Child Health) MCH section	28	28	Average number of deliveries per month	242	260	
					Number of Neonatal ICU (NICU) beds	5	5	Average number of cesarean deliveries per month	31	25	
								Average number of high risk deliveries per month	50	50	
					Number of Pediatric ICU (PICU) beds	0	0	Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	NA	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of infant deaths per month	0.3	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	10%	5%	Average number of patients who received free medicines per month	46,041	47,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	30	30				
					Number of blood bag units collected (only whole blood) per month (Ave monthly basis)	64	65	Number of blood bag units utilized by patients per month	54	56	There is only blood storage facility at PMMMH and blood received from Indian Red Cross Society blood bank (Mother Blood
					% of blood bag units passing quality check per month	64	65				
					Number of complaints received from people/patients	3	2	Percentage of complaints redressed within 15 days	70%	80%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3.5	4	
								Average number of blood tests conducted per month (Pathology lab)	58,567	59,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	430	450	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
24	Mahrishi Balmiki Hospital	5595 (R-5145, C-450)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	150	150	Bed occupancy rate per month	85%	94%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 58)	84%	100%	Average number of patients in In-Patient Department (IPD) per month	2,749	3,000	Subject to condition that the vacant posts are filled
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 51)	86%	100%	Average number of patients in Out-Patient Department (OPD) per month	30,027	32,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 108)	98%	100%	Average number of patients in casualty / emergency per month	7,200	7,200	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 168)	71%	100%	Average number of patients per doctor per month	323	350	
								Average waiting time for OPD patients (minutes)	35	10	
								Average waiting time for major surgeries (days)	7	7	
								Average number of deaths in hospital per month	14	NA	
					Number of X-Ray machines available	8	10	Average number of X-Rays per month	3,507	3,600	Subject to condition that the vacant posts are filled

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime/total machine-hours)	< 1%	0%	Average waiting time for X-Ray (minutes)	5	5	
					Number of Ventilators available	6	10	Average number of patients using the ventilator per month	15	NA	
					% downtime of Ventilators (no. of machine-hours of downtime/total machine-hours)	1	0				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	666	700	
					Total number of major OT tables	2	2	Average number of major surgeries per month	75	90	
					Total number of beds in (Maternal and Child Health) MCH section	62	132	Average number of deliveries per month	127	127	subject to condition that the vacant posts are filled
					Number of Neonatal ICU (NICU) beds	23	50	Average number of cesarean deliveries per month	9	9	
								Average number of high risk deliveries per month	47	NA	
					Number of Pediatric ICU (PICU) beds	0	6	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	NA	
								Average Number of infant deaths per month	2	NA	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of days when one or more drugs in Essential Drug List (EDL) were not available	224	240	Average number of patients who received free medicines per month	30,027	32,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	60 days	30 days				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	365	400	MV hospital has got a blood storage unit only. The parent blood bank is Dr. BSA Hospital.
					% of blood bank units passing quality check per month	NA	NA				
					Number of complaints received from people/patients	1	0	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	4	5	
								Average number of blood tests conducted per month (Pathology lab)	10,073	11,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	885	NR	

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HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
25	MAULANA AZAD MEDICAL COLLEGE	22979 (R - 21079, C-1900)	To run MBBS and PG courses for students.	ongoing	Doctor/Faculty-Paramedical- Admn.Staff-	231 847 321	427 1173 453	Number of students graduated MBBS PG Ratio of students to faculty (Total number of students/total number of faculty)	1250 528 9:1	1250 570 6:1	1. Subject to providing manpower by concerned cadre controlling deptt. 2. Subject to MCI approval
					Number of books in library	35415	35815	Number of journal articles published	529	550	To improve satisfaction levels of users regarding study material, safety levels & issuing/return of study material.
					Number of journals subscribed to in library	227	477				
					No. of medical equipments for teaching and research work - X-Ray, C-Arm, Ultrasound, MRI etc	1,591	1,991	Number of Microbiology tests conducted	2,62,080	2,90,000	To improve skills of students (UG&PG) and patient care.
								Number of Pathology tests conducted	40330	45,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					No. of autopsy tables	2	3	Number of post mortem examination	1500	1500	Upgrade the services in mortuary to withstand the heavy workload, Standard make and quality to facilitate the routine working in the mortuary
					(i) Number of consumables/media/kits procured for IVF lab & IVF OT, MAMC (ii) Number of Assisted laser-hatching system for frozen embryo transfer cycles and embryo biopsy. (and other related activities)	60	268	1) Number of IVF procedures done 2) Number of procedures done with other medical equipment	437 8007	600 10470	Posting of Additional staff at IVF Center for up-gradation and better sustainability with the load & IVF success rate. Posting of regular skilled Embryologists and Asstt. Professors (Anesthesia and IVF-Gynae) through UPSC on permanent basis.
					No. of consumables / kits / chemicals procured for the Res. project of various faculty of MAMC for the Advanced research in Medical Sciences.	0	100	1) No. of res.projects/studies conducted- 2) no. of research projects/studies completed- 3) no. of faculty members involved	17 0 17	17 0 17	To improve knowledge and skill in research Methods.

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of consumables/kits/chemicals procured for the Research Activity (Thesis/Studies) for PG students of various departments of MAMC.	0	100	1) No. of res. projects /studies conducted 2) no. of res. projects/ studies completed 3) no. of faculty members involved	15 0 15	15 15 30	To improve knowledge and skill in research Methods of PG students.
					Neonatology Deptt - number of Consumables/Kits/ Chemicals procured	0	20	1) No. of res.projects / studies conducted 2) no. of res. projects/studies completed 3) no. of faculty members involved	2 0 3	2 2 3	To improve knowledge and skill in Research Methods of DM students.
					(i) Number of public health labs for nutritional surveillance & non communicable disease surveillance	0	1	(1) No. of test samples of blood for Hbac, insulin, vitamin D levels (2) No. of test of water samples, milk samples, food items for checking adulterants etc	0 0	400 150	Strengthening and up gradation of the department and for betterment of patients and for research purpose for students.
					Number of biostatistics units	0	1	Number of licenses of statistical software (Units not established yet)	0	NA	Better analysis for research work using modern statistical methods and more

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of staff in biostatistics unit	0	6	Number of total scientific publications (Creation of posts is under process)	0	NA	increase in scientific publications and up gradation of knowledge of UG,PG & PhD students.
					Number of centres in operation for rehabilitation for occupational therapy physiotherapy and other various facilities, state of art diagnostic, therapeutic and rehabilitative services to children with development disabilities and behavioral problems.	0	1	Total capacity of all rehabilitative services	0	0	Centre for better treatment of patients. Consultant appointed, plan approved from H&FW and Town planning. Approval awaited from Fire Dep't.
					Number of students in PG program	183	183	Number of students graduated	183	183	- CSS Approval of Govt.of India for financial grant still awaited - Producing more specialist doctors

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
26	Maulana Azad Institute of Dental Sciences	3300 (R-3100, C-200)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	10	20	Bed occupancy rate per month	50%	100%	May be increased due to addition of 2nd phase of building
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 87)	61%	100%	Average number of patients in In-Patient Department (IPD) per month	18	18	May be increased due to addition of 2nd phase of building
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - GDMOs-3) JR-10	80%	100%	Average number of patients in Out-Patient Department (OPD) per month	29,862	33,400	May be increased due to addition of 2nd phase of building
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 29)	75%	100%	Average number of patients in casualty / emergency per month	18	36	May be increased due to addition of 2nd phase of building
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 115)	65%	100%	Average number of patients per doctor per month	1250	1500	May be increased due to addition of 2nd phase of building
								Average waiting time for OPD patients (minutes)	15	15	May be increased due to addition of 2nd phase of building
								Average waiting time for major surgeries (days)	30	30	
			Average number of deaths in hospital per month	0	0						

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines (RVG, IOPA, OPG) available	16 (14,1,1,)	19 (16,1,2,)	Average number of X-Rays per month	8,995	11,066	May be increased due to addition of 2nd phase of building
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	5 to 15	5 to 15	
					Total number of minor Operating Theater (OT) tables	2	4	Average number of minor surgeries per month	620	625	
					Total number of major OT tables	1	2	Average number of major surgeries per month	39	40	May be increased due to addition of 2nd phase of building
					No of Mobile Dental Clinics in operation	6	6	Average number of patients attended per month	3180	3498	Funding form NHM- CSS , GOI
					% of post filled up/ working out of total sanctioned posts for Mobile clinics	100	100	Average number of patients referred for secondary care per month	521	573	All 26 posts filled
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0	Average number of patients who received free medicines per month	5,000	6,000	
					Lead time to replenish drugs in EDL (number of days after request is placed)	0	0				
								Percentage of complaints redressed within 15 days	100%	100%	*1 per month

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints received from people / patients	1*	0	Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	5	5	
								Average number of blood tests conducted per month (Pathology lab)	607	1200	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	823	823	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
27	Raja Harishchandra Hospital	5183 (R-4833, C-350)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	200	300	Bed occupancy rate per month	40%	70%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 68)	68%	100%	Average number of patients in In-Patient Department (IPD) per month	911	1600	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 50)	96%	100%	Average number of patients in Out-Patient Department (OPD) per month	56,802	NR	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 134)	94%	100%	Average number of patients in casualty / emergency per month	7,422	9,000	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 146)	74%	100%	Average number of patients per doctor per month	13,00	NR	
								Average waiting time for OPD patients (minutes)	20-30	10	
								Average waiting time for major surgeries (days)	7	3	
								Average number of deaths in hospital per month	23	NA	
					Number of X-Ray machines available	3	3	Average number of X-Rays per month	5,265	7,000	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	5 to10	0	
					Number of Ventilators available	3	5	Average number of patients using the ventilator per month	NR	NR	SR is not available in the deptt..
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	NA	NA				
					Total number of minor Operating Theater (OT) tables	2	2	Average number of minor surgeries per month	1,084	1,500	
					Total number of major OT tables	4	4	Average number of major surgeries per month	70	100	
					Total number of beds in (Maternal and Child Health) MCH section	61	100	Average number of normal deliveries per month	145	200	
					Number of Neonatal ICU (NICU) beds	4	4	Average number of cesarean deliveries per month	8	15	
								Average number of high risk deliveries per month	0	0	
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0.2	NA	Only 02 maternal death from April-16 to Feb-17

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average Number of infant deaths per month	0.6	NA	Only 07 infant death from April-16 to Feb-17
					% of days when one or more drugs in Essential Drug List (EDL) were not available	NR	NR	Average number of patients who received free medicines per month	55,000	NA	Substitute drugs are available
					Lead time to replenish drugs in EDL (number of days after request is placed)	10-30 days	5-7days				
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	NR	NR	Number of blood bank units utilized by patients per month	22	NR	Only Blood Storage unit in the hospital.
					% of blood bank units passing quality check per month						
					Number of complaints received from people/patients	5	NR	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NR	NR	
								Average number of blood tests conducted per month (Pathology lab)	70,250	80,000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	NR	NR	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
28	RTRM Hospital	4525 (R-4122, C-403)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	100	100	Bed occupancy rate per month	66%	75%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 47)	77%	100%	Average number of patients in In-Patient Department (IPD) per month	1000	1100	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 51)	98%	100%	Average number of patients in Out-Patient Department (OPD) per month	38540	40000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 73)	100%	100%	Average number of patients in casualty / emergency per month	10425	12000	
				Average number of patients per doctor per month				6683	7000		
				Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 208), 1 post of MS, 1 post of ANS, 1 post of DNS, 13 post of Nursing Sister	80%	100%	Average waiting time for OPD patients (minutes)	15	10		
							Average waiting time for major surgeries (days)	45	30		
							Average number of deaths in hospital per month	8	NA		

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	3	3	Average number of X-Rays per month	3084	3400	
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	15	15	
					Number of Ventilators available	3	3	Average number of patients using the ventilator per month	4	4	
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0%	0%				
					Total number of minor Operating Theater (OT) tables	2	2	Average number of minor surgeries per month	180	200	
					Total number of major OT tables	3	3	Average number of major surgeries per month	112	130	
					Total number of beds in (Maternal and Child Health) MCH section	42	42	Average number of deliveries per month	225	240	
					Number of Neonatal ICU (NICU) beds	0	0	Average number of cesarean deliveries per month	18	12	
								Average number of high risk deliveries per month	55	40	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	0	
								Average Number of infant deaths per month	0	0	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	100	NA				THE EDL of RTRM Hospital has 230 items, of which some of the items were not available in the Drug store on all days. However, a substitute for the N.A essential drug was always available and provided accordingly to the indenting unit.
					Lead time to replenish drugs in EDL (number of days after request is placed)	3	3	Average number of patients who received free medicines per month	34686	38540	
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	N.A	N.A		10	15	Since blood storage centre is operational in RTRMH in collaboration with blood bank DDU.
					% of blood bank units passing quality check per month	N.A	N.A	Number of blood bank units utilized by patients per month			

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints received from people/patients	38	24	Percentage of complaints redressed within 15 days	80.00%	90%	*yet to be calculated
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	NR*	3	
								Average number of blood tests conducted per month (Pathology lab)	32,000	36000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	507	NR	

HEALTH

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
29	Sardar Vallabh Bhai Patel Hospital	3553 (R-3403, C-150)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	50	54	Bed occupancy rate per month	70%	100%	
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned posts - 63)	81%	100%	Average number of patients in In-Patient Department (IPD) per month	402	450	
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs, Jr Residents (Sanctioned posts - 36)	78%	100%	Average number of patients in Out-Patient Department (OPD) per month	42,760	45,000	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 81)	100%	100%	Average number of patients in casualty / emergency per month	6,147	6,500	
								Average number of patients per doctor per month	601	700	
								Average waiting time for OPD patients (minutes)	15	10	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 81)	81%	100%	Average waiting time for major surgeries (days)	4-6 weeks	2-3weeks	
								Average number of deaths in hospital per month	4	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of X-Ray machines available	2	3	Average number of X-Rays per month	2,043	2,500	
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	10%	0%	Average waiting time for X-Ray (minutes)	10-15 min	5-10 min.	
					Number of Ventilators available	0	0	Average number of patients using the ventilator per month	0	0	Ventilator Facility not available
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	0	0				
					Total number of minor Operating Theater (OT) tables	4	4	Average number of minor surgeries per month	1,434	1600	
					Total number of major OT tables	4	4	Average number of major surgeries per month	87	100	
					Total number of beds in (Maternal and Child Health) MCH section	12	12	Average number of deliveries per month	67	80	High Risk deliveries are not performed due to blood bank facility / ICU facility / Ultrasound is not available in hospital
					Number of Neonatal ICU (NICU) beds	0	0	Average number of cesarean deliveries per month	14	0	
								Average number of high risk deliveries per month	0	0	
					Number of Pediatric ICU (PICU) beds	0	0	Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	0	NA	

HEALTH

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average Number of infant deaths per month	0	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	0	0				only 50% EDL medicines are available **supply from CPA is awaited
					Lead time to replenish drugs in EDL (number of days after request is placed)	1	1	Average number of patients who received free medicines per month	42,760	45,000	Emergency medicines are procured within 24 hours through local purchase for routine drugs demand sent to CPA for procurement.
					Number of blood bank units collected (only whole blood) per month (Ave monthly basis)	0	0	Number of blood bank units utilized by patients per month	0	0	Blood bank facility is not existing in Hospital
					% of blood bank units passing quality check per month	0	0				
					Number of complaints received from people/patients	1	0	Percentage of complaints redressed within 15 days	100%	100%	
								Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3.5	4.5	
								Average number of blood tests conducted per month (Pathology lab)	26,918	33000	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	467	350	

HOSPITALS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
30	Shri Dada Dev Matri Avum Shishu Chikitsalaya	3143 (R-2793, C-350)	Ongoing	Provision of secondary and tertiary health services to people	Total bed capacity (not including floating beds)	106	112	Bed occupancy rate	90%	92%	6 Beds PICU/ SDU has been sanctioned
					Percentage of filled posts against sanctioned posts for specialist doctors - Specialists, Senior Residents (Sanctioned specialist-13 Senior Resident-32 Total-45)	93%	95%	Average number of patients in In-Patient Department (IPD) per month	1,629	1,954	subject to posting of staff from Deptt. Of Health and Family Welfare, Delhi sectt. For creation of extra post. 3 Posts of SR has been approved by AR Department and is under process with other departments. Staff of PICU/SDU has been approved by AR Department.
					Percentage of filled posts against sanctioned posts for non-specialist doctors - GDMOs-8 , Jr Residents -27 (Total Sanctioned -35)	93%	100%	Average number of patients in Out-Patient Department (OPD) per month	24,679	29,615	
					Percentage of filled posts against sanctioned posts for nurses (Sanctioned posts - 77)	93%	98%	Average number of patients in casualty / emergency per month	6,791	8,149	
					Percentage of filled posts against sanctioned posts for all other staff (Sanctioned posts - 45)	86%	92%	Average number of patients per doctor per month	453	484	
								Average waiting time for OPD patients (minutes)	15	10	
								Average waiting time for major surgeries (days)	3	2	

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average number of deaths in hospital per month	2	NA	No. of deaths may vary related to number of factors . No target can be given
					Number of X-Ray machines available	1	2	Average number of X-Rays per month	432	519	
					% downtime of X-Ray machines (no. of machine-hours of downtime / total machine-hours)	0%	0%	Average waiting time for X-Ray (minutes)	20	15	
					Number of Ventilators available	0	2	Average number of patients using the ventilator per month	0	2	It is MCH Hospital. Neo-Natal and Pediatrics Ventilator is under procurement.
					% downtime of Ventilators (no. of machine-hours of downtime / total machine-hours)	NA	NA				
					Total number of minor Operating Theater (OT) tables	1	1	Average number of minor surgeries per month	64	76	
					Total number of major OT tables	4	4	Average number of major surgeries per month	162	195	
					Total number of beds in (Maternal and Child Health) MCH section	88	88	Average number of deliveries per month	690	828	
					Number of Neonatal ICU (NICU) beds	16	20	Average number of cesarean deliveries per month	133	160	

HEALTH

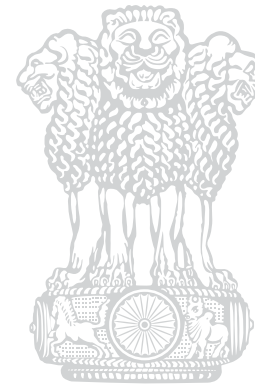
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
					Number of Pediatric ICU (PICU) beds	0	4	Average number of high risk deliveries per month	150	NA	High risk deliveries has numbers of variable factors which can not be predicated		
										Average Number of maternal deaths (during pregnancy or within 42 days of termination of pregnancy) per month	2	NA	Maternal Deaths has numbers of variable factors which can not be predicated
										Average Number of infant deaths per month	2	NA	
					% of days when one or more drugs in Essential Drug List (EDL) were not available	10%	5%	Average number of patients who received free medicines per month	27,450	40750	95% Patients		
					Lead time to replenish drugs in EDL (number of days after request is placed)	60	45						
					Number of blood bank units collected (only whole blood) per month (Average Monthly basis)	NA	NA	Number of blood bank units utilized by patients per month	30	NA	No blood bank only Blood Storage centre. Numbers of Blood unit can not be predicated. as dependent on the numbers of variable factors.		
					% of blood bank units passing quality check per month	72	79						
								Percentage of complaints redressed within 15 days	100%	100%			

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints received from people/patients per month	6	NA	Average score for hospital on patient satisfaction survey for OPD and IPD (1 to 5 scale, 1-lowest, 5-highest)	3	4	No. Of Complaints can not be predicated As dependent on the numbers of variable factors.
								Average number of blood tests conducted per month (Pathology lab)	24,723	29667	
								Cost per patient served (Revenue Expenditure in ₹/Total number of patients)	5,979	5,862	

SOCIAL SECURITY AND WELFARE

- ➔ **Social Welfare Department**
- ➔ **Women and Child Development Department**
- ➔ **Welfare of SC/ST/OBC Department**
- ➔ **Food Supplies & Consumer Affairs**
- ➔ **Labour Department**
- ➔ **Employment Department**



सत्यमेव जयते

Social Welfare Department

DEPARTMENT OF SOCIAL WELFARE											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Senior Citizen (Pension Scheme)	97000	Ongoing	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	65	100	Total number of beneficiaries served	3,83,000	5,30,000	1) Financial assistance enhanced by Rs. 1000/- per beneficiary per month during 2016-17. 2)For getting live certificate the process of hiring vendor/ kiosks/ volunteer etc. has been initiated. Payment to be released only into Aadhaar-linked accounts and through PFMS
				% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	40	100					
				% of beneficiaries to whom pension amount is sent by second week of every month	100	100					
				% of existing beneficiaries where physical verification of beneficiary done to determine continued eligibility for pension	0%	100%					
				Number of existing beneficiaries removed from pension scheme due to change in eligibility status (address / inactivity / migration etc.)	18,766	NA *					
				Number of district offices where formal grievance redressal system established	0	11					
				Total number of grievances / complaints received through PGMS / district offices / head office	700	NA	% of grievances/ complaints redressed within 30 days				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
			2017-18	B. EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to destitute, old persons who are with out any means of subsistence.	Number of new applications received with all necessary documentation	31,600	1,47,000	Total number of new beneficiaries	0	1,47,000	1) Financial assistance enhanced by Rs. 1000/- per beneficiary per month during 2016-17. 2) For getting live certificate the process of hiring vendor/kiosks/ volunteer etc. has been initiated 3) Payment to be released only into Aadhaar-linked accounts and ECS
				% of new applications pending at district office beyond 45 days	NA	0					
				Number of applicants intimated of sanction / rejection directly via letter / SMS within 45 days of application	0	100%					
				% of new applications where physical verification done	0	5					
2	Financial Assistance to persons with special needs (Disability Pension Scheme)	18000	Ongoing	A.CONTINUED Pensions to Existing Beneficiaries: Objective is to facilitate the care of children with special needs, acknowledging the high cost of care giving and facilitate training and employability of persons with disability	% of existing beneficiaries with Aadhaar seeding done	85	100	Total number of beneficiaries served	70,000	90,000	1) Amount of financial assistance enhanced by Rs. 1000/- per beneficiary per month 2) For getting live certificate the process of hiring vendor/kiosks/ volunteer etc. has been initiated
				% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	32	100					
				% of beneficiaries to whom pension amount is sent by second week of every month	100	100					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of existing beneficiaries removed from pension scheme due to change in eligibility status (address / inactivity / migration etc.)	1,483	NA				3) To provide pension to all eligible resident of Delhi through ECS and linking it with Aadhaar number
					Number of grievances / complaints received through PGMS / district offices / head office	500	NA	% of grievances/ complaints redressed within 30 days	99%	100%	
			2017-18	B. EXPANSION of Financial Assistance to Persons with Special Needs Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to persons with special needs	Number of new applications received with all necessary documentation	12,000	20,000	Total number of new beneficiaries	0	20,000	
					% of new applications pending at district office beyond 45 days	0%	0%				
					No. of applicants intimated of sanction / rejection directly via letter / SMS within 45 days of application	0%	100%				
					% of new applications where physical verification done	0%	5%				
3	National Family Benefit scheme (NFBS)	1000	Ongoing	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	Number of new applications received with all necessary documents	5,030	7,000				1.Outcome figures for number of new beneficiaries FY 2016-17 is approximate
					% of new applications pending at district office beyond 45 days	0%	0%				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of applicants intimated of sanction/rejection directly via letter/SMS within 45 days of application	0	100%	Total number of new beneficiaries	7,000	7,000	
					% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	0.16%	100%				
					Total number of grievances / complaints received through PGMS / district offices / head office	300	NA				
4	National Programme for rehabilitation of persons with disabilities	50	Ongoing	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	15	20	Total number of Persons with Disabilities attending camps	850	1000	Dates from hospitals where the camps have to be conducted may be a constraint
								Number of Disability Certificates issued	600	650	
								Number of DTC bus passes issued	250	300	
								Number of Identity cards from SDM office issued	400	450	
					Number of districts where one or more disability camps conducted	9	11	Number of persons with disabilities benefiting from distribution of aids and appliances	400	450	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
5	Recreation Centres for Senior Citizens	400	Ongoing	The aim of this scheme is to provide facilities for relaxation, avenues of social & cultural activities during leisure time of Senior Citizens by setting up Recreation Centres all over Delhi	Number of recreation centres for senior citizens being funded	99	150	Daily average number of senior citizens attending Recreation Centres	5,000	9,000	
								Number of senior citizens availing of health check-ups	17,000	18,000	
								Number of senior citizens availing recreational tours facility	8,200	9,500	
					Number of recreational centres where formal complaint system established	1	110	% of grievances / complaints redressed within 30 days	100%	100%	
					Number of grievances/complaints received	10	NA				
6	Welfare programme for old aged persons	60	2017-18	To re-enforce and strengthen the commitment of the family to provide care to older persons and for providing care to destitute and elderly	Number of Maintenance Tribunal sittings / sessions	11	11	Number of senior citizens appearing before tribunal	1,300	1,400	1.Awareness of legal rights to senior citizens about their maintenance from children 2.Healthy and sound atmosphere for senior citizens residing in old age homes
					Number of Appellate Tribunal sittings / sessions	0	1	Number of cases settled	242	NA	
					Number of meetings of State Council for Senior Citizens (Council term has expired)	0	1				
					Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Capacity of Old Age Home at Lampur	25	25	Number of residents in Old Age Home	19	
					Number of grievances received from senior citizens	NA	NA	% of grievances redressed with in 48 hours	NA	100	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Welfare Centre For Denotified Tribes, Andha Mughal	58	2017-18	Sewing centres to provide vocational training to people of denotified tribes	Number of sewing class batches completed	3	7	Number of enrolled trainees in sewing classes	60	105	
					Number of sewing machine available and functioning	35	55	Number of trainees completing the course certificate issued	4	40	
					% of sanctioned post for Junior Craft Instructors that are filled (sanctioned post - 6)	17%	83%				
					Number of pre-nursery classes in operation	6	6	Number of students enrolled in pre-nursery classes	172	172	
					% of sanctioned post for Aaya that are filled (sanctioned post - 6)	50%	100%				
8	Prohibition Awareness, Publicity Scheme on drug abuse prevention	400	2017-18	Preventive awareness activities on drug abuse prevention	Number of Educational Nukkad Programmes conducted in J.J. Clusters	500	600	Number of people who attended Nukkad programme	50,000	60,000	
					Number of banners displayed	3,000	3,500				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
9	Home for Mentally Challenged Persons (Ch.), Avantika	374	2017-18	To provide care, protection, (against physical and sexual abuse and deprivation) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged Male children (above six years of age)	Total capacity of the home	145	145	Number of residents	240	NA	1. Services of Clinical Psychologist provided at Govt. Hospitals 2. Though the post of HA is filled till 100% but that is for the capacity of 350 residents which has now increased to 950 hence the number is inadequate. *, Number of residents with BMI showing malnourishment includes residents suffering TB, HIV, HbSG, Cerebral Palsy
					% of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0%	100%	Average number of residents availing services of clinical psychologist per month	20	22	
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	100%	100%				
					% of sanctioned post for nurses that are filled (sanctioned post - 12)	92%	100%				
					% of sanctioned post for house aunts that are filled (sanctioned post - 58)	100%	100%				
								Number of Residents participated in State / National / International games	26	30	
								Number of residents with BMI showing malnourishment*	67	40	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	
								Number of residents with activity of daily living (ADL) functionality	114	115	
								Number of abuse cases reported	0	0	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of Residents restored with Parents / Family	28	30	
								Number of Resident availing School education	66	66	
10	School and Home for Mentally Challenged (Annexe) Asha Kiran	207	2017-18	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult females and Children and to engage them in formal and non-formal education along with making them learn some semi skilled work	Total capacity of Home	115	145	Number of Residents	218	NA	Services of Clinical Psychologist provided at Govt. Hospitals * Number of residents with BMI showing malnourishment includes residents suffering TB, HIV, HbSG, Cerebral Palsy
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	0	100%				
								Average number of residents availing services of clinical psychologist per month	35	40	
					% of sanctioned post for nurses that are filled (sanctioned post - 10)	90%	100%				
					% of sanctioned post for house aunties that are filled (sanctioned post - 29)	100%	100%				
								Number of Residents participated in State / National / International games	121	130	
								Number of residents with BMI showing malnourishment*	55	35	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of residents with activity of daily living (ADL) functionality	152	160	
								Number of abuse cases reported	0	0	
								Number of Residents restored with Parents/Family	13	15	
								Resident availing School education	81	81	
								Number of residents given vocational training	80	80	
								Number of residents having Yoga classes	35	35	
11	Home for Mentally Challenged Persons (Adult) Asha Kiran	296	2017-18	To provide care, protection, (physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult male	Total capacity of Home	110	110	Number of Residents	222	NA	Services of Clinical Psychologist provided at Govt. Hospitals
								Average number of residents availing the services of clinical psychologist per month	40	45	* Number of residents with BMI showing malnourishment includes residents suffering TB, HIV, HbSG, Cerebral Palsy
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	0	100%				
					% of sanctioned post for nurses that are filled (sanctioned post - 12)	92%	100%				
					% of sanctioned post for house aunties that are filled (sanctioned post - 58)	100%	100%				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Residents participated in State / National / International games	77	85	
								Number of residents with BMI showing malnourishment*	71	60	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	
								Number of residents with activity of daily living (ADL) functionality	79	80	
								Number of abuse cases reported	0	0	
								Number of Residents restored with Parents / Family	1	2	
								Number of residents given vocational training	100	100	
								Number of residents having Yoga classes	15	15	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
12	Prevention of Disability / Education, Training & Employment of the Disabled/ Publicity of public awareness (ISPMR- Institute for Severely and Profound Mentally Challenged)	423	2017-18	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute Severely and profound Mentally Challenged persons	Total capacity of the institute	140	140	Number of enrolled persons	268	NA	Out of 268 residents 175- Adults 93-Children Services of Clinical Psychologist provided at Govt. Hospitals Though the post of HA is filled till 100% but that is for the capacity of 350 residents which has now increased to 950 hence the number is inadequate
					% of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0%	100%	Average number of residents availing the services of clinical psychologist per month	35	40	
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	0	100%				
					% of sanctioned post for Nurses that are filled (sanctioned post - 16)	81%	100%				
					% of sanctioned post for house aunties that are filled (sanctioned post - 58)	100%	100%				
								Residents participated in State, National & International games	26	30	
								Number of residents with BMI showing malnourishment*	77	65	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of residents with activity of daily living (ADL) functionality	70	70	
								Number of abuse cases reported	0	0	
								Number of Residents restored with Parents / Family	10	10	
								Resident availing School education	6	6	
								Number of residents given vocational training	20	20	
								Number of residents having Yoga classes	10	20	
13	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar	171	2017-18	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	120	120	Number of Residents	59	NA	Services of Clinical Psychologist provided at Govt. Hospitals * Number of residents with BMI showing malnourishment includes residents suffering TB, HIV, HbSG, Cerebral Palsy
								Average number of residents availing the services of clinical psychologist per month	5	8	
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	0	100%				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of sanctioned post for nurses that are filled (sanctioned post - 4)	100%	100%				
					% of sanctioned post for house aunties that are filled (sanctioned post - 32)	40%	100%				
								Residents participated in State / National / International games	3	5	
								Number of residents with BMI showing malnourishment*	5	3	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	
								Number of residents with activity of daily living (ADL) functionality	20	30	
								Number of abuse cases reported	0	0	
								Number of Residents restored with Parents/Family	0	2	
								Number of residents given vocational training	0	20	
								Number of residents having	15	25	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
14	Home for Mentally Challenged Persons, Asha Deep, Narela	296	2017-18	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	Number of residents	124	NA	Capacity utilization is very low as compared to other MR homes Achievement of target contingent on filling up of posts of vocational training instructors and spl educators
					% of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0%	100%	Average number of residents availing the services of clinical psychologist per month	10	10	
					% of sanctioned post for special educators that are filled (sanctioned post - 1)	0%	100%				
					% of sanctioned post for nurses that are filled (sanctioned post - 11)	55%	100%				
					% of sanctioned post for house aunties that are filled (sanctioned post - 52)	50%	100%				
								Residents participated in State / National / International games	33	40	
								Number of residents with BMI showing malnourishment*	5	2	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	NA	
								Number of residents with activity of daily living (ADL) functionality	103	110	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of abuse cases reported	0	0	
								Number of Residents restored with Parents/Family	0	2	
								Number of residents given vocational training	0	20	
								Number of residents having Yoga classes	0	15	
15	School for Mentally Challenged Children at Mayur Vihar	103	2017-18	Educate and train mentally challenged students	Total capacity of school	50	50	Number of students enrolled	64	NA	
					% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	60%	100%				
					% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50%	100%				
								Students participating in National & International games/events	2	4	
					Number of Parent Teacher Meetings (PTM) organised	11	11	Average number of parents participating in PTMs	52	52	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
16	Lady Noyce School for Deaf & Dumb	927	2017-18	School & Hostel facility to Deaf & Dumb students	% of sanctioned posts for teaching staff that are filled (sanctioned post - 57)	37%	100%	Number of students enrolled	488	488	
					% of sanctioned post for non-teaching staff that are filled (sanctioned post - 35)	80%	100%	Pass percentage in Std X	99%	100%	
					Capacity of boys hostel	63	150	Number of students staying in boys hostel	63	80	
					Capacity of girls hostel	46	100	Number of students staying in girls hostel	46	65	
								Students participating in National & International games / events	250	NA	
17	Govt. School for Blind Boys, Kingsway Camp	94	2017-18	School for visually impaired students from Std I to XII	Capacity of students	100	100	Number of enrolled students	134	NA	
					% of sanctioned posts for teaching staff that are filled (sanctioned post - 10)	50%	100%	Pass percentage in Std X	100%	100%	
								Pass percentage in Std XII	100%	100%	
					% of sanctioned posts for non-teaching staff that are filled (sanctioned post - 4)	75%	100%				
			Students participated in National / International Events	31	NA						

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
18	Nursery Primary School, Mayur Vihar (22350210181)	73	To provide free primary education to hearing impaired students.	2017-18	Capacity of school	68	NR	Number of Students enrolled	68	NR	
					PTM organised	11	11	% of parents attended PTM	79%	100%	
					% of sanctioned post for Teachers that are filled (sanctioned post - 5)	40%	100%				
								% of students passed in class-V	100%	100%	
19	Nursery Primary School, ROHINI	133	To provide free education to hearing impaired students upto middle level	2017-18	Capacity of school	213	213	Number of students	213	NA	The school is upto 8th Class . Change of name of the school (Primary School) is under process.
					Number of PTM organised	3	11	% of parents attended PTM	100%	100%	
					% of sanctioned post for Teachers that are filled (sanctioned post - 9)	100%	100%	% of students passed in 8th class	100%	100%	
20	Nursery Primary School, Kalkaji	168	To provide free education to hearing impaired students upto secondary level	2017-18	Capacity of school	400	400	Number of students enrolled	370	NA	The school is upto 10th Class . Change of name of the school (Primary School) is under process.
					Number of PTMs	2	11	% of parents attended PTM	80%	100%	
					% of sanctioned post for Teachers that are filled (sanctioned post - 10)	80%	100%	% of students passed in 10th class	100%	100%	

SOCIAL SECURITY AND WELFARE

DEPARTMENT OF SOCIAL WELFARE											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
B	CAPITAL WORKS										
1	Construction of Old Age Homes by PWD, with capacity given in brackets, at (a) Kanti Nagar-(117) , (b) Chitranjan Park-(52), (c) Rohini- (176), (d) Paschim Vihar- (132), (e) Geeta Colony- (45), (f) Wazirpur- (36), (g) Chattarpur- (46), (h) Janakpuri- (72), (i) Sarita Vihar- (36) and (j) Vasant Kunj-(114)	2000		Old age homes are meant for senior citizens who suffer with a problem in staying with their children at home or are destitute. These homes create a friendly, family like atmosphere for the elderly where they can share their joys and sorrows and live happily. The effort is towards setting up an Old Age Home in each district.	Number of homes - approval received of building plan by local body	3	10	Capacity of residents in newly completed homes	0	36	10 Homes to be located in Chitranjan Park, Rohini, Kanti Nagar, Paschim Vihar, Geeta Colony, Wazirpur, Chattarpur, Janakpuri, Sarita Vihar and Vasant Kunj
				Number of homes - construction started	1	10					
				Number of homes - construction finished	0	1					
				Building possession handed over by PWD in complete operational status -	0	1 (Wazirpur)					
2	Construction of Halfway / Long stay homes by DSIIDC . (Capacity -180) The five homes are - 2 in Rohini sector and one each at Dwarka, Rohini sector-22 & Narela	100	April 2017- March 2018	To provide social integration and socio-economic rehabilitation of mentally improved patients (for 1-2 year stay period for half way homes, and no period for long stay home).	Number of homes - approval received of building plan by local body	5	5	Capacity of residents in newly completed homes	0	180	Twin homes at Sector-3 Rohini are going to be operational soon.
				Number of homes - construction started	5	5					
				Number of homes - construction finished	2	5					
				Building possession handed over by DSIIDC	2	5					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Building in complete operational status handed over to Department by DSIIDC	0	5				
3	Development of home for mentally retarded by PWD. Capacity-190 They are located at 1. Usmanpur- (150) 2. Dallupura- (40)	1000	April 2017- March 2018	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation. They are located at Usmanpur & Dallupura	Number of homes - approval received of building plan by local body	0	2	Capacity of residents in newly completed homes	0	0	Construction of building can take place only after getting clearance from Local bodies. The total capacity of the new homes is 190 on completion.
					Number of homes - construction started	0	2				
					Number of homes - construction finished	0	0				
					Building possession handed over by PWD in complete operational status	0	0				
4	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. Capacity-100	1250	April 2017- March 2018	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	0	1	Capacity of residents in newly completed hostels	0	100	Construction of building can take place only after getting clearance from local bodies
					Number of hostels - construction started	0	1				
					Number of hostels - construction finished	0	1				
					Building possession handed over by PWD in complete operational status	0	1				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
5	Construction of Hostel for College going blind Students (Girls) at Timarpur Capacity-96	1250	April 2017-March 2018	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	1	1	Capacity of residents in newly completed hostels	0	0	Construction of building can take place only after getting clearance from local bodies. The capacity of hostel will be 96.
					Number of hostels - construction started	0	1				
					Number of hostels - construction finished	0	0				
					Building possession handed over by PWD in complete operational status	0	0				
6	Construction of Home for mentally challenged persons at Narela . Capacity-600	200	April 2017-March 2018	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation.	Number of homes - approval received of building plan by local body	0	1	Capacity of residents in newly completed homes	0	0	Construction of building can take place only after getting clearance from local bodies. The capacity of hostel will be 600 residentially.
					Number of homes - construction started	0	1				
					Number of homes - construction finished	0	0				
					Building possession handed over by PWD in complete operational status	0	0				

Women and Child
Development Department

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Women in Distress (Widow Pension Scheme)	44500	Ongoing scheme	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme	% of existing beneficiaries with AADHAR seeding	100%	100%	Total number of beneficiaries served	1,90,000	2,20,000	
					% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	80%	100%				
					% of beneficiaries to whom pension amount is sent by second week of every month	60%	100%				
					% of existing beneficiaries for whom physical verification is determine continued eligibility for pension scheme	12%	100%				
					Number of existing beneficiaries removed from pension scheme due to change in eligibility status (address change, inactivity, migration etc.)	11,354	NA				
					Number of district offices where formal grievance redressal system established	10	10				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total number of grievances/complaints received through PGMS / district offices / head office (approximately)	2,500	3,000	% of grievances/ complaints redressed within 30 days	98%	100%	
			2017-18	B. Expansion of Widow Pension Scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to 60 years who have no adequate means of subsistence and are poor, needy and vulnerable.	Number of new applications received with all necessary documentation	20,000	32,000	Total number of new beneficiaries	25,000	30,000	*Only rejected doubtful cases
				% of new applications pending at district office beyond 45 days	0%	0%					
				% of new applications where physical verification is done	20%	40%					
				% of applicants intimated of sanction/rejection directly via letter/website/SMS within 60 days of application*	15%	100%					
				% of new applications sanctioned and who started receiving pension within 60 days of application	80%	100%					

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls	1100	Ongoing scheme	1)To provide financial assistance to the poor Widows for performing the marriage of their daughters(up to two daughters) 2)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	Number of new applications received with all necessary documentation	3693	3950	Total number of new beneficiaries	3,300	3,666	* Financial Assistance is currently being remitted through ECS
					% of new applications pending at district office beyond 60 days	20%	10%				
					% of applicants intimated of rejection directly via letter / website / SMS within 60 days of application	20%	100%				
					% of new applications sanctioned and started receiving amount within 60 days of application	70%	90%				
					% of existing beneficiaries to whom amount sent through Aadhaar Payment Bridge System*	0%	100%				
					Total number of grievances / complaints received through PGMS / district offices / head office	158	NA	% of grievances/ complaints redressed within 30 days	40%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	ICDS - General	12200	Ongoing	<p>1. To Improve Health and Immunization status of children and Mothers.</p> <p>2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.</p> <p>3. To Reduce the Incidence of mortality and morbidity.</p> <p>4. To achieve effective co-ordination of policy and implementation amongst the various Departments to promote child development.</p> <p>5. To lay the foundation for proper psychological, physical and social development of the child through early childhood</p>	<p>Number of sanctioned Aanganwadi Centres</p> <p>Number of Functioning Aanganwadi Centres (AWCs)</p> <p>% of sanctioned posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 11150)</p> <p>% of sanctioned posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 11150)</p> <p>% of sanctioned posts for supervisors that are filled (Sanctioned posts - 441)</p> <p>% of sanctioned posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)</p> <p>% of sanctioned posts for Additional Staff under ICDS Mission Mode that are filled (sanctioned posts - 298)</p>	<p>11,150</p> <p>10,897</p> <p>95%</p> <p>98%</p> <p>78%</p> <p>40%</p> <p>0%</p>	<p>11,150</p> <p>10,897</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>Total number of children accessing services at AWCs</p> <p>Total number of mothers accessing services at AWCs</p>	<p>10,02,721</p> <p>1,95,922</p>	<p>10,10,000</p> <p>2,00,000</p>	<p>1. Mobile & homeless population, frequent migration of beneficiaries</p> <p>2. Delayed action because of administrative issues</p> <p>3. Non- Recruitment of specialized workforce (Mentioned in Indicator) sanctioned under ICDS Mission Mode</p>

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of AWCs conducting regular Pre-School Activities	10,897	10,897	Number of Children Regularly Attending Pre-school Activities (>75% attendance)	2,65,285	2,70,000	
					Number of AWCs participating in National Deworming Day	10,897	10,897	Total number of children dewormed	4,35,463	4,40,000	
								Total number of children fully immunized (9-11 months) through AWCs(*)	NA	NA	* Decided by Health Department
					Number of districts with formal grievance redressal system established	10	10	% of grievances/ complaints resolved within 15 days	80%	100%	
					Number of grievances / complaints received	250	NA				
4	ICDS - Supplementary Nutrition Programme Plan	16150	Ongoing	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	% of AWCs equipped with working weighing scales	80%	100%				*Compilation of this information will be done from 2017-18 in coordination with Health Department
								Number of Pregnant and Nursing Mothers availing nutrition services at AWCs	1,23,467	1,65,000	
					% of AWCs conducting regular (monthly) Mahila Mandal Meetings	100%	100%	% of mothers availing nutrition services at AWCs who are anaemic	NA	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								% of mothers availing nutrition services at AWCs who are underweight	NA	NA	
					% of AWCs carrying out regular (once every 3 months) weight measurement for children	80%	100%	Number of children availing nutrition services at AWCs	5,38,934	6,05,000	
				Number of moderately malnourished Children				59,982	30,000		
				Number of severely malnourished Children*				455	NA		
				% children who are moderately or severely malnourished				11.2%	6.5%		
5	ICDS -Training Programme	320	Ongoing	Vertical integration of training of all functionaries / Staff to strengthen field based joint action and teamwork to achieve desired results and laid down objectives	Number of training sessions conducted for AWWs (Orientation / Refresher etc.)	25	50	Number of AWWs trained	1,000	2,000	
					Number of training sessions conducted for AWHs (Orientation/ Refresher etc.)	35	70	Number of AWHs trained	1,750	3,500	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Kishori Shakti Yojana	140	Ongoing	(Nutrition Component) 1. To provide the required literacy and numeracy skills through the non - formal stream of education, to stimulate a desire for more social exposure and knowledge and to help them improve their decision making capabilities.	Number of AWCs running Kishori Shakti Yojana	2,528	2,528	Number of Adolescent Girls enrolled under Kishori Shakti Yojana	10,112	10,112	As per scheme, 2 girls per AWC has been registered and after every 6 months, the girls has been replaced with new girls. * Compilation of this information will be done from 2017-18 in coordination with Health Department
					% of Adolescent Girls taking weekly IFA supplementation	100%	100%	% Adolescent Girls who are anaemic *	NA	NA	
		22	Ongoing	(Non-Nutrition Component) 3. To promote awareness of health, hygiene, nutrition and family welfare, home management and child care, and to take all measure as to facilitate their marrying only after attaining the age of 18 yrs. and if possible, even later	Number of health / hygiene / social awareness sessions conducted	950	950	% of Adolescent Girls participating in health / hygiene / social awareness sessions	100%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Rajiv Gandhi Scheme For Adolescent Girls (RGSAG)	2388	Ongoing	Supplementary Nutrition Programme: i) To enable Self-Development and Empowerment of AGs;	Number of AWCs running RGSAG	5,476	5,476	Number of Adolescent Girls enrolled under RGSAG	1,11,840	1,13,000	1. Mobile & homeless population, frequent migration of beneficiaries 2. Inadequate workforce 3. Delayed action because of administrative issues. *Compilation of this information will be done from 2017-18 in coordination with Health Department
					% of Adolescent Girls taking weekly IFA supplementation	100%	100%	% Adolescent Girls who are anaemic*	NA	NA	
		ii) To spread awareness among them about health, hygiene, nutrition, Adolescent Reproductive and Sexual Health (ARSH), and family and child care;			% Adolescent Girls who are underweight*	NA	NA				
		178	Ongoing	Non Nutrition Programme: iii) To upgrade their home-based skills and life skills; (iv) To mainstream out-of-school AGs into formal/non formal-education.	Number of health / hygiene / social awareness sessions conducted	6,298	6,486	% of Adolescent Girls participating in health/hygiene/social awareness sessions	100%	100%	
					% of Adolescent Girls who are school dropouts	7.94%	NA	% of Adolescent Girls mainstreamed into formal/non-formal education	NA	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Ladli Scheme	11000	2017-18	a) To promote education of girl child by linking renewals to education; b) Subsequent renewals at eligible milestone; c) Transfer of maturity amount	Number of Fresh Cases added (Birth + School)	71,300	75,000	Numbers of girls enrolled at birth stage	10,800	12,000	
					Number of Renewal Cases	90,000	1,00,000	Number of girls enrolled in school	60,500	63,000	
								Number of girls who missed their Renewals in class (I,VI,IX,XI & XII)	NA	NA	
					Number of Maturity Cases	50,000	60,000	Number of girls who have been paid Maturity Amount	34978	NA	
9	Shelter Homes for pregnant & lactating (Destitute) Women	85	Ongoing Scheme	1) To provide short / temporary shelter to destitute women who are pregnant and lactating 2) To provide food and nutrition, cloth, pre natal and natal care, counselling and vocational training.	Total bed capacity in both shelter homes	24	24	% bed occupancy (Total number of beneficiary-hours in a month / Total number of bed-hours in a month)	100%	100%	
					Total staff nurse in both shelter homes (actual)	7	7	Number of women receiving shelter home services	53	55	Based on 3 years average
								Number of women successfully reunited with family	16	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				Two Shelter Homes for Pregnant and Lactating Women are functional since Feb. 2011 at Sarai Rohilla and Jahangir Puri. These Shelter Homes have the capacity to house 14 and 10 women respectively.	Total vocational training courses conducted (Cutting, Tailoring, etc.)	5	5	Number of women participating in vocational training services	31	50	
10	Implementation of Protection of Women from Domestic Violence Act 2005	90	Ongoing Scheme	Protection of Women from Domestic Violence Act, 2005 (came into force since 26.10.2006) aims to provide protection to wife or female live-in-partner from violence at the hands of the husband or male live-in partner or his relatives. The Law extends protection to women who are sisters including adopted sisters and mothers.	Total Number of Domestic Incident Reports (DIRs) filed from all sources	6,100	NA				1. Based on 3 years average 2. All the 17 Protection Officers are working on contractual basis
								Number of DIRs / cases handled by Protection Officers	6,100	NA	
								% of cases responded to within 48 hours of receipt of DIR	50%	75%	
					No of sanctioned posts of Protection Officer = 23	74%	100%	Number of women provided with legal aid	224	NA	
								Number of women provided with monetary relief	10	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
11	Delhi Commission for Women (DCW)	2000	2017-18	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	22	22	Total number of effective hearing of rape cases attended by lawyers	8,117	NA		
				b) Crisis Intervention Centre	Number of Counsellors Engaged	24	26	Number of Victims / Families given Counselling	5,641	NA		
								Number of cases where FIR registered	3,891	NA		
				c) Mobile Helpline	Number of Mobile Vans operating	22	22	Number of case visits	13,611	NA	*Includes victims rescued through activities of DCW's Anti Human Trafficking and Rehabilitation Cell	
					Number of Counsellors Engaged	66	72	Number of rescue operations done*	121	NA		
				d) Mahila Panchayat	Number of Mahila Panchayats established	54	70	Number of dispute cases taken up	4,657	NA		
					Number of Mahila Panchayat Meetings held	7,572	NR					
				e) Acid Watch and Rehabilitation Cell	Number of shops visited during surprise check to assess valid sale of acid	30	NA	Number of shops found to be selling acid without any verification	23	NA		
								Number of shops for which legal action recommended	23	NA		
									Number of victims for whom free treatment facilitated	10	NA	Held several rounds of advocacy and liaison with hospitals and DSLSA around Hon'ble Supreme Court's judgment
									Number of victims for whom facilitated compensation	11	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of victims for whom facilitated Rehabilitation	10	NA	
				f) Crime against Women Research Cell	Number of research studies started	2	NR				Conducted pilot research study in two police stations of Delhi and processed more than 1 lakh data entries.
					Number of research studies completed	2	NR				
				g) Sahyogini	Number of complaints perused	15,035					
				h) Others	Number of cases personally heard by Members of DCW	9,806	NA	Number of recommendations given to the Government under Section 10 of DCW Act	55	NA	
12	Beti Bachao Beti Padhao (CSS)	450	Mar-18	This scheme is being implemented in 7 districts in Delhi to prevent gender based sex selective elimination, ensure survival & protection of the girl child, and ensure education of the girl child.	Number of events / awareness programmes organized*	NR	NR	Total number of schools participating in at least one BBBP event / awareness programme*	NR	NR	Scheme is being implemented by the offices of District Magistrates

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
13	'181' Helpline for Women	74	Mar-18	This scheme is operated by DCW to enable women in distress to communicate their state of distress or complaint for quick and effective action.	Number of Callers engaged	24	35	Number of Calls received and answered	3,74,022	NA	
14	Implementation of Juvenile Justice Act, 2000	955	Ongoing	To implement provisions of Juvenile Justice Act, 2000/2015 including establishment and maintenance of Child Welfare Committee (CWCs) & Juvenile Justice Board (JJBs) and strengthening of Govt. run Child Care Institutions (CCI)	Number of CWCs	8	11	Number of cases received in CWCs	12483	NA	The Children housed in Govt. and NGO run CCIs is a floating population as efforts are made to restore and repatriate to their parents/native place
								Number of children newly admitted to CCIs	11,249	NA	
								Number of inspections of CCIs carried out by CWCs	285	NA	
								Number of children repatriated to their parents/native place/long term care to CCIs	12,500	NA	
					Number of JJBs	3	4	Number of cases received in JJBs	5,100	NA	
								Number of Inspection of CCIs carried out by JJBs	36	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
15	Delhi Commission for Protection of Child Rights (DCPCR)	200	Ongoing	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection, Law etc.	% of sanctioned staff posts that are filled (Sanctioned posts - 7)	14%	100%				
					Number of cases carried forward from previous year	340	450	Number of cases where inquiry has been completed	381	500	
					Number of new cases received by DCPCR	522	600	Number of cases where initiation of prosecution proceedings recommended	NR	NA	
								Number of cases where interim relief to victim or members of family recommended	NR	NA	
16	State Child Protection Society (ICPS Scheme)	1400	Ongoing	To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters, Children Homes & State Adoptions Resource Agency.	Number of government run homes	21	21	Average number of children residing in government run homes	770	NA	
					Capacity of government run homes	1440	1440				
					Number of NGO run homes receiving grants	9	8	Average number of children residing in NGO run homes	2820	NA	
					Capacity of NGO run homes	3100	3100				
					Number of Open Shelters receiving grants	13	13	Average number of children residing in Open Shelters	372	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of sanctioned posts of SCPS that are filled (Sanctioned posts - 7)	71%	100%	Number of inspections of CCI's carried out by SCPS	35	NA	(*) NGOs are given suggestions from time to time to improve on the short coming observed by the inspecting teams / CWCs/ Deptt. officials / High Court.
					Number of District Child Protection Units (DCPUs)	4	11	Number of violations/objections reported during SCPS inspections*	NA	NA	
					% of sanctioned posts of DCPUs that are filled (Sanctioned posts - 48)	58%	100%	Number of inspections of CCI's carried out by DCPUs	64	NA	
					Number of Specialised Adoptive Agencies (SAAs)	12	11	Number of violations/objections reported during DCPU inspections*	NA	NA	
					Total capacity of all SAAs	685	615	Total number of children at all SAAs (previous + new admissions)	228	NA	
								Total number of children adopted	41	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
17	Maternity Benefit Programme (formerly known as Indira Gandhi Matritva Sahyog Yojana)	1580	Ongoing	To improve the health and nutrition status of pregnant, lactating women and infants by: i. Promoting appropriate practices, care and service utilization during pregnancy, safe delivery and lactation ii. Encouraging the women to follow (optimal) IYCF practices including early and exclusive breast feeding for six months iii. Contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and lactating women.	Number of districts where the scheme is being implemented	2	10				Migration of the beneficiaries after receiving 1st instalment. 2. Not having Aadhaar seeded single bank account 3. Not fulfilling the norms/requirements
					Number of Aanganwadi Centres (AWCs) implementing this scheme	5,048	10,897				
					Number of beneficiaries registered	38,841	95,000	% of beneficiaries who have received the first cash instalment (antenatal check-up)	100%	100%	
				% of beneficiaries who have received the second cash instalment (institutional delivery)				NA	80%		
				% of beneficiaries who have received the third cash instalment (vaccination)				80%	75%		
				% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	40%	100%					
				Number of grievances / complaints received	72	NA	% of grievances redressed within 30 days	20%	100%		

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
18	Construction of Working Women Hostel at Pitampura, Dilshad Garden and Vasant Village	1950	2017-18	To provide safe and secure housing facilities to working women and girls in Delhi	Number of hostels - approval received of building plan by local body	2 (Pitampura and Dilshad Garden)	1 (Vasant Village)	Capacity of residents in newly completed hostels - 50 beds	50	50	Each of the three hostels has capacity of 50 residents, one hotel is completed and will be functional soon, the other two hostels will be under construction in next financial year
					Number of hostels - construction started	0	2 (Pitampura and Dilshad Garden)				
					Number of hostels - construction finished	1 (Dwarka)	0				
					Building possession handed over by PWD in complete operational status	1 (Dwarka)	0				

Welfare of SC/ST/OBC
Department

DEPARTMENT FOR THE WELFARE OF SC/ST/OBC											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Reimbursement of tuition fee to the students of SC/ST/OBC/ Minority students studying in private schools	4200	2017-18	To provide financial assistance to the deprived section of SC/ST/OBC/ Minority students studying in Private/ Recognised schools of Delhi.	Number of applications received	25174	28000	Total number of beneficiaries*	5000#	25000	* The target figure includes application received in 2016-17 on e-portal and 2017-18 to be processed in 2017-18.
					% of applications scrutinized/verified within 15 days by the educational institutions after closing date of applications	NA	100%	Average period of disbursement from date of submission of application (no. of days)	240	180	(1) Online system for inviting beneficiaries was devised in FY 2016-17, indicators have been developed accordingly. Prior to FY 2016-17 offline system was used and monitoring was not done on the basis of these indicators. # Department processed 11753 applications under this scheme, out of which 5000 applicants were found eligible for reimbursement of tuition fee. ^ The department is planning to process / dispose off applications in 1st Quarter of every FY for the preceding year, so that students are not made to apply twice for submission of receipts of tuition fee for reimbursement.
				% of applications approved within 30 days by the Administrative Depts.(Education, MCDs, NDMC) after educational institutions have done the verification/scrutiny	NA	100%					
				% of applications for which Administrative approval (A/A) and Expenditure Sanction (E/S) has been issued by DSCST within 21 days after receipt of approval from the administrative department	NA	100%					
				% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%					
					Number of grievances received in PGMS or directly in the department	700	NA	% of grievances redressed within 30 days	75%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Financial Assistance for purchase of stationery to SC/ST/OBC / Min. students	12800	2017-18	To provide financial assistance to the deprived section of SC/ST/OBC/Minority students studying in Govt/Private/Recognised schools of Delhi	Number of applications received	524753	528000	Total number of beneficiaries*	2,81,000	7,00,000	(i) Online system for inviting beneficiaries was devised in FY 2016-17, indicators have been developed accordingly. Prior to FY 2016-17 offline system was used and monitoring was not done on the basis of these indicators * Includes the data of beneficiaries received from DOE and processed by DSCST.
					% of applications scrutinized/verified within 15 days by the educational institutions after closing date of applications	NA	100%	Average period of disbursement from date of submission of application (no. of days)	240	180	
					% of applications approved within 30 days by the Administrative Dept. after educational institutions have done the verification/scrutiny	NA	100%				
					% of applications for which Administrative approval (A/A) and Expenditure Sanction (E/S) has been issued by DSCST within 21 days after receipt of approval from the administrative department	NA	100%				
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%				
					Number of grievances received in PGMS and directly in the department	400	NA	% of grievances redressed within 30 days	75%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Scholarship/Merit scholarship to SC/ST/ Minority students-Class I to XII and for OBC for Class VI to XII	12300	2017-18	To motivate students for further improving their educational level by providing scholarship to the deprived section of SC/ST/OBC/ Min students studying in Govt./ Private/ Recognised schools of Delhi	Number of applications received	414000	419000	Total number of beneficiaries*	2,17,356	5,00,000	(i) Cooperation of Institutions/Implementing Departments in a time bound manner (ii) Availability of logistical support and man power (iii) * includes the data of beneficiaries received from DOE and processed by DSCST during 2016-17 .
					% of applications scrutinized/verified within 15 days by the educational institutions after closing date of applications	NA	100%	Average period of disbursement from date of submission of application (no. of days)	240	180	
					% of applications approved within 30 days by the Administrative Dept. after educational institutions have done the verification/scrutiny	NA	100%				
					% of applications for which Administrative approval (A/A) and Expenditure Sanction (E/S) has been issued by DSCST within 21 days after receipt of approval from the administrative department	NA	100%				
					% of applicants informed about the status of approval / rejection with 15 days of decision	100%	100%				
					Number of grievances received in PGMS and directly in the department	400	NA				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Merit Scholarship for students studying Technical/ professional colleges/Institutes/ university for SC/ST/OBC/Min students	1152	2017-18	To motivate students for further improving their educational skills by providing scholarship to the deprived section of SC/ST/OBC/ Min students residents of Delhi studying in Colleges / Institutes / university all over India	Number of applications received	2996	4000	Total number of beneficiaries*	2,722	6,500	i)*The figures are Number of applications disposed of by DSCST for the pending cases of 2015-16 during FY 2016-17 .
					% of applicants informed about the status of approval / rejection with 15 days of decision	100%	100%	Average period of disbursement from date of submission of application (no. of days)	240	180	
					Number of grievances received in PGMS and directly in the department	350	NA	% of grievances redressed within 30 days	75%	100%	
5	Hostel for Scheduled Caste Boys	325	2017-18	To provide congenial study environment for the students of deprived category	Capacity of the hostel	100	100	Number of students residing in the hostel	100	100	
					% of sanctioned staff posts that are filled (sanctioned posts - 8)	63%	100%				
					Number of grievances received in PGMS and directly in department	0	NA	% of grievances redressed within 30 days	NA	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Hostel for Scheduled Caste Girls	72	2017-18	To provide congenial study environment for the students of deprived category	Capacity of the hostel	50	60	Number of students residing in the hostel	50	60	
					% of sanctioned staff posts that are filled (sanctioned posts - 8)	50%	100%				
					Number of grievances received in PGMS and directly in the department	0	NA				
7	Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society	400	2017-18	To provide free education along with residential facility to the SC/ST/OBC/Min/ Orphans in Issapur, Delhi	Total capacity of school	NR	NR	Number of students enrolled	473	550	The residential school was setup in 2012-13 in collaboration with Kalinga Institute of Social Science (KISS), Bhubaneswar, Odisha with GIA of Rs. 5000 per student per month for first five years, after which KISS will continue its operation from its own sources. At present the school is running from Class I to VI. # assessment done on the basis of regular test performance by the students, not on the basis of specific test for defined indicator.
					Number of teachers	15	20	% of students who can read grade appropriate text in classes III-VI #	80%	100%	
								% of students who scored more than 33% of marks in classes III-VI	97%	100%	
								% of students who scored more than 33% of marks in classes VI	94%	100%	
					Number of non-teaching staff	10	12	Retention rate (% of students who continued in school in comparison to last session)	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Pre- Matric Scholarship for Minority Students (CSS)	500 (Scholarship disbursed by Central Govt.)	2017-18	To provide financial assistance to Minority students who are residents of Delhi studying in schools all over India	Number of applications received	52990	25000#	Total number of beneficiaries*	78	40,000	# Beneficiaries of MCD Schools want to shift from CSS schemes to state schemes, due to higher amount of scholarship * no. of beneficiaries for the 2017-18 and pending cases of 2016-17
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%	Average period of disbursement (number of days) from date of submission of application	150	150	
					Number of grievances received in PGMS and directly in the department	120	20	% of grievances redressed within 30 days	75%	100%	
9	Post-Matric Scholarship for Minority Students (CSS)	1400 (Scholarship disbursed by Central Govt)	2017-18	To provide financial assistance to Minority students who are residents of Delhi studying in Colleges/Universities/Institutes all over India	Number of applications received	4384	4500	Total number of beneficiaries*	240	6000	
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%	Average period of disbursement (number of days) from date of submission of application	180	180	
					Number of grievances received in PGMS and directly in the department	120	NA	% of grievances redressed within 30 days	75%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
10	Merit -Cum- Means Scholarship for Minority Students (CSS)	750 (Scholarship disbursed by Central Govt.)	2017-18	To provide financial assistance to Minority students who are residents of Delhi pursuing technical / Professional schools all over India	Number of applications received	1966	2000	Total number of beneficiaries*	100	2500	
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%	Average period of disbursement (number of days) from date of submission of application	180	180	
					Number of grievances received in PGMS and directly in the department	60	NA	% of grievances redressed within 30 days	75%	100%	
11	Pre-Matric Scholarship for OBC students (CSS)	100	2017-18	To provide financial assistance to the OBC students resident of Delhi studying in schools all over India	Number of applications received	7728	8000	Total number of beneficiaries*	NA	14000	Procedure of uploading beneficiaries data on PFMS portal and few are received on e-district portal recently.
					% of applicants informed about the status of approval / rejection with 15 days of decision	NA	NA	Average period of disbursement from date of submission of application (no. of days)	180	180	
					Number of grievances received in PGMS and directly in the department	20	NA	% of grievances redressed within 30 days	100%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
12	Post-Matric Scholarship for OBC students (CSS)	100	2017-18	To provide financial assistance to the OBC students resident of Delhi studying in Colleges/ Universities/ Institutes all over India	Number of applications received	5816	6000	Total number of beneficiaries*	59	11000	Number of pending applications of 2015-16 processed by DSCST in 2016-17 .
					% of applicants informed about the status of approval / rejection with 15 days of decision	100%	100%	Average period of disbursement from date of submission of application (no. of days)	240	180	
					Number of grievances received in PGMS and directly in the department	50	NA	% of grievances redressed within 30 days	75%	100%	
13	Pre-Matric Scholarship for SC students (CSS)	8.75	2017-18	To provide financial assistance to the SC students resident of Delhi studying in schools all over India	Number of applications received	389	400	Total number of beneficiaries*	12	700	Implementation of this scheme is transferred to DMs by Central Govt.
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%	Average period of disbursement from date of submission of application (no. of days)	150	180*	
					Number of grievances received in PGMS and directly in the department	0	NA	% of grievances redressed within 30 days	NA	Nil	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
14	Post-Matric Scholarship for SC Students (CSS)	1000	2017-18	To provide financial assistance to the SC students resident of Delhi studying in Colleges / Universities/ Institutes all over India	Number of applications received	7153	7500	Total number of beneficiaries*	NA	10000	Implementation of this scheme is transferred to DMs by Central Govt.
					% of applicants informed about the status of approval/rejection with 15 days of decision	100%	100%	Average period of disbursal from date of submission of application (no. of days)	240	180	
					Number of grievances received in PGMS and directly in the department	25	NA	% of grievances redressed within 30 days	50%	100%	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
15	Improvement of SC Basties (SCSP)	5000	2017-18	To improve the living conditions in basties predominantly habituated by SC/ST persons by carrying out works related to streets, drains, chaupals, community halls, toilets etc.	Number of works related to improvement of streets and side drains where tender is awarded	24	27	% of works for improvement of streets and side drains completed within deadline mentioned in the Work Order	50%	70%	
					Number of works related to improvement of streets and side drains where construction has started	21	24				
					Number of works related to improvement of streets and side drains where construction is complete	15	17				
					Number of works in chaupals and community halls where tender is awarded for construction/renovation	17	20	% of works in chaupals and community halls completed within deadline mentioned in the Work Order	30%	70%	
					Number of works in chaupals and community halls where construction/renovation has started	15	17				
					Number of works in chaupals and community halls where construction/renovation is complete	7	9				
					Number of works for community latrine/bathroom where tender is awarded for construction/renovation	0	1	% of works for community latrine/bathroom completed within deadline mentioned in the Work Order	0%	100%	
					Number of works for community latrine/bathroom where construction/renovation has started	0	1				
					Number of works for community latrine/bathroom where construction/renovation is complete	0	1				
							Number of urban localities/resettlement colonies impacted through all improvement works in SC Basties	12	16		

Food Supplies and Consumer Affairs Department

FOOD SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	DISTT CONSUMER DISPUTE REDRESSAL FORUM	1564.85	2017-18	To redress consumer disputes at distt level	Number of cases carried forward from previous year	22,180	22,840	Number of cases resolved	7814	9900	
								Number of cases where compensation is awarded	NA	NA	
					Number of new cases filed	7847	10560	Average number of days taken for a case to get resolved	NA	NA	
								% of cases resolved within 30 days (in respect of all District Forums)	NA	NA	
2	STATE FOOD COMMISSION	100	2017-18	State Food Commission is to be set up to settle the grievance of the public related to Food Supplies department	% of posts filled (Sanctioned posts - 36)	0%	100%				Subject to setting up of SFC and filling up of posts.
					Number of grievances received	NA	NA	% of grievances resolved within 30 days	NA		
3	COMPUTERIZATION OF TPDS	668	2017-18	Computerization of PDS activities	Expected date by which tender for POS installation is awarded	NA	NR	Number of beneficiaries distributed food grains through POS	71836	7277995	Subject to availability of bidders
					Number of fairprice shops where POS installed	30	2,300	Quantity of food grains dispensed through POS (in MT)	328.92	37500	
								Number of SMS alerts issued regarding PDS	6,65,972	19,45,358	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	CONSUMER CLUBS	10	2017-18	To create consumer awareness among the students for dissemination of information	Number of schools where consumer clubs have been setup	36	100	Number of students who participated in the consumer clubs	1,800	5,000	
5	PUBLIC DISTRIBUTION SYSTEM	9389	Continuous Scheme	Distribute food grains to indentified beneficiaries under NFS Act	Number of beneficiaries covered under Food Security Act (in Lakh)	72.68	72.77	Wheat - Quantity of food grains distributed (per year in Qtl)	35,66,892	35,66,892	Distribution of food grain may vary depending upon the beneficiaries verified under NFS Act
					Total number of food cards issued (in Lakh)	19.45	NA	Rice - Quantity of food grains distributed (per year in Qtl)	9,25,604	9,25,604	
					% age of existing beneficiaries where physical verification done to determine eligibility status	NA	NA				
					Number of existing beneficiaries found ineligible	NA	NA				

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	SUBSIDY TO CONSUMERS FOR SUGAR	6032	Continuous Scheme	To distribute sugar to AAY and BPL families	Number of entitled beneficiaries for sugar under AAY and BPL category (New PRS category) (in Lakh)	10.93	10.93	Quantity of sugar distributed (per year in MT)	19,007	19,007	Distribution of food grain may vary depending upon the beneficiaries
					Number of beneficiaries which were provided sugar (in lakh)	10.93	10.93				
7	CONSUMER AWARENESS PROGRAMMES (CSS)	22	2017-18	To create consumer awareness among general public through various modes	Number of consumer awareness campaigns	80	140	Number of expected beneficiaries	1,60,000	2,80,000	---

Labour Department

LABOUR DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Rescue, repatriation and rehabilitation of Child Labour	20.0	Ongoing	To rescue/ rehabilitate the Child labour	Number of rescue operations	53	55	Number of rescued children repatriated/rehabilitated to their parents/ guardians	479	530	Number of rescued and rehabilitated child labourer will depend on child labour found working/ rescued
					Number of child labour rescued	479	530	Total amount disbursed towards rehabilitation of children (in lakhs)	66	NA	
2	Employees Compensation Act 1923	Nil	Ongoing	To Regulate and implement the provisions of Employees Compensation Act	Number of Cases received	854	N.A.	Number of person/ workmen benefitted	333	N.A.	Proceedings under these Acts are quasi judicial/ statutory function and therefore no targets can be fixed/ assigned
					Number of cases disposed (including old pendency)	1,009	NA	Amount ordered for disbursal (in lakhs)	1,953	NA	
3	Delhi Shops & Establishment Act, 1954	Nil	Ongoing	To Regulate and implement the provisions of Delhi Shops & Establishment Act	Number of Cases received	2,319	NA	Number of person/ workmen benefitted	609	NA	
					Number of cases disposed (including old pendency)	1,794	NA	Amount ordered for disbursal (in lakhs)	64	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Minimum Wages Act, 1948	Nil	Ongoing	To Regulate and implement the provisions of Minimum Wages Act	Number of Cases received	1,006	NA	Number of person/workmen benefitted	394	NA	
					Number of cases disposed (including old pendency)	1,063	NA	Amount ordered for disbursal (in lakhs)	67	NA	
5	Payment of Gratuity Act, 1972	Nil	Ongoing	To Regulate and implement the provisions of Payment of Gratuity Act	Number of Cases received	783	NA	Number of person/workmen benefitted	272	NA	
					Number of cases disposed	469	NA	Amount ordered for disbursal (in lakhs)	91	NA	
6	Industrial Disputes Act, 1947	Nil	Ongoing	To Regulate and implement the provisions of Industrial Disputes Act	Number of cases/ disputes registered	4,817	NA	Workers benefitted	1,190	NA	
					Number of cases referred to Labour Court/ Disposed	3,583	NA	Amount ordered for disbursal at Conciliation Officer level (in lakhs)	558	NA	
7	Payment of Bonus Act, 1965	Nil	Ongoing	To Regulate and implement the provisions of Payment of Bonus Act	Number of complaints received	385	NA	Workers benefitted	260	NA	
					Number of complaints disposed	340	NA	Amount ordered for disbursal (in lakhs)	41	NA	
8	Complaints under different labour laws	Nil		Redressal of complaints	Number of complaints received	6,976	NA	Workers benefitted	4,808	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of complaints disposed	6,318	NA	Amount ordered for disbursal (in lakhs)	747	NA	
9	Contract Labour (R&A) Act, 1970	Nil	Ongoing	To Regulate and implement the provisions of Contract Labour (R&A) Act	Number of applications for new registration certificate received	375	NA	Number of Registration Certificate issued	328	NA	Number of contractors legally permitted to work under the registered principal employer which vary from employer to employer
					Number of applications for new license/ renewal received	1,092	NA	Number of licenses renewed/issued to the contractor	1,043	NA	Number of workers legally permitted to work under the licensed contractors vary from contractor to contractor
					Number of complaints received	234	NA	Number of complaints disposed (including old pendency)	243	NA	
								Workers benefitted	224	NA	
								Amount ordered for disbursal (in lakhs)	17	NA	
10	Building & other construction workers (RE&CS) Act, 1996	Nil		To Regulate and implement the provisions of BOCW (RE&CS) Act	Number of applications of new Registration Certificate received	287	NA	Number of RC issued	284	NA	Proceedings under the Act are statutory function and therefore no targets can be fixed/ assigned

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
11	Factories Act, 1948	Nil	Ongoing	To Regulate and implement the provisions of Factories Act, 1948	Number of applications received for new licenses/ renewal of building plans	1,054	NA	Number of new licenses issued/renewed for building plans	1,054	NA	Building plans being sanctioned online on MCD portal
					Number of visits by certified surgeon for health check-up of factory workers	52	60	Total workers benefitted on examination	1,071	1,200	
					Number of complaints received from workmen	403	NA	Number of complaints disposed (including old pendency)	435	NA	
12	Electricity Act, 2003	Nil		To Regulate and implement the provisions of Electricity Act and regulations made thereunder	Number of applications received for approval of electrical installations	492	NA	Number of applications disposed for approval of electrical installations	490	NA	
					Number of applications received for renewal or grant of Competency certificate (Class I & II)	1,245	NA	Number of competency certificates granted	1,233	NA	
					Number of applications received for grant or renewal of electrical contractor license	260	NA	Number of applications disposed for grant or renewal of electrical contractor license	254	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total number of accidents investigated	171	NA				
13	The Bombay Lift Act, 1939 As extended to Delhi	Nil	Ongoing	To Regulate and implement the provisions of Bombay Lift Act	Number of applications for lift licences received	2,542	NA	Number of lift licenses issued	2,529	NA	
					Number of applications for periodical inspections of lifts received	8,063	NA	Number of lift inspections carried out	8,042	NA	
					Number of applications for permission to erect a lift received	2,535	NA	Number of permissions issued to erect a lift	2,531	NA	
14	Welfare Schemes under DBOCW Rules, 2002	Nil	Ongoing	To provide the social security and financial assistance to construction workers and their families	Number of camps for registration and renewal of membership	203	220	Number of memberships registered or renewed	146,111	148,000	The amount of benefits has been increased/ enhanced in the recent past, therefore, there will be considerable increase in the amount of benefits to be disbursed
					Number of claims received under various schemes (including claims for Educational financial assistance of wards of beneficiary)	64,498	66,400	Number of claims disposed	64,205	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Number of members or dependents benefitted	64,205	NA	
								Amount disbursed to beneficiaries or dependents (in lakhs)	1,915	5,500	
15	Labour Department - Establishment charge	2,543.0	Ongoing	Implementation / enforcement of the provisions of all labour laws	Number of posts sanctioned	544	566				Creation of two additional districts contiguous with Revenue Districts
					% of sanctioned posts that are filled	36%	39%				

Employment Department

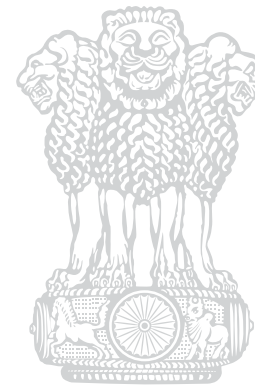
SOCIAL SECURITY AND WELFARE

DIRECTORATE OF EMPLOYMENT											
Sr. No	Name of the Scheme/ Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Online Employment Portal	—	Ongoing	Online Registration of Jobseekers, Notification of Vacancies and sponsoring of Jobseekers	Number of Registration	70,000	80,000	Number of Placements	102	143	Placements received from employers against notified vacancies under CNV Act 1959 from Govt. / Public Sector Undertakings
2	Job Fair	100	Ongoing	To provide employment in Private Sector	Number of Job Fairs organized	1	6	Number of candidates shortlisted for placements	153	5,000	This is dependent on availability of vacancies and participation of the employers in Job Fair
3	Model Career Centre	50*	2018	To provide counselling at employment exchange	Number of Jobseeker who visited Employment Exchange for Career Counselling	NA	250	Number of Jobseekers who will get Career Counselling	NA	250	The outcome proposed is subject to commissioning the Model Career Centre on schedule which is Oct-Nov 2017.
					Expected date for renovation of Model Career Centre at R.K Puram	NA	Nov 2017				
4	Staff Strengthening	865	Ongoing	For smooth functioning of Employment Department	% of posts filled (Sanctioned posts - 357)	18.5%	19.6%				Increase in number of filled posts is dependant on availability from Services Deptt.

URBAN DEVELOPMENT AND HOUSING

URBAN DEVELOPMENT AND HOUSING

- Urban Development Department
- Delhi Urban Shelter Improvement Board (DUSIB)
- Local Bodies



सत्यमेव जयते

Urban Development Department

URBAN DEVELOPMENT AND HOUSING

URBAN DEVELOPMENT AND HOUSING											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Swachh Bharat Mission (SBM)	15200	2014-19	a) To make the city Open Defecation Free (ODF)	Number of toilets seats newly constructed in Community Toilets (through DUSIB)	1,314	6,398	Number of people provided access to toilet	39,420	1,91,940	
								% of toilets seats functional (to be measured through survey)	NA	95%	
								Average score on cleanliness survey on a scale of 1 to 5 (1 - lowest, 5 - highest)	NA	4	
							Number of wards declared Open Defecation Free	131	272		
				b) Modern and Scientific Solid waste management through local bodies	Additional installation capacity added of Waste to Energy plants (MW)	0	20	Additional solid waste processed per day (MTPD)	0	2500	
Plant Load Factor (%)	NA	75%									
2	Atal Mission For Rejuvenation & Urban Transformation (AMRUT)	20000	2015-20	a) To increase access of households to water network	Number of projects sanctioned	0	5				Programme under AMRUT is yet to be started
					Number of projects completed	0	3	% of projects completed within timeline mentioned in work order	0	NA	
					Length of water lines laid (in KM)	0	290	Number of colonies connected through water pipelines	0	3	
								Total number of households benefited	0	1,50,000	
				b) To increase access of households to sewerage network	Number of projects sanctioned	0	4				
					Number of projects completed	0	NA	% of projects completed within timeline mentioned in work order	0	70%	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Length of sewer lines laid (in KM)	0	84	Number of colonies connected through sewer lines	0	38	
								Total number of households benefited	0	79,600	
				c) To augment sewage treatment capacity	Treatment capacity added of sewage /septage (in MGD)	0	0	% of projects completed within prescribed time line	0	NA	
					Number of projects sanctioned	0	0				
					Number of projects completed	0	0				
3	Smart City-NDMC	9800	NR	Improvement in specific socio-economic indicators of smart cities based on the specific development theme	Number of Rooftop Solar Panel on NDMC buildings installed	59	113	Solar Energy generated in KWH/Day	3,200	6,400	
					Number of Smart Toilets constructed	29	109	Average number of beneficiaries using the smart toilet daily	NR	NR	A toilet that runs on solar power, has a water ATM to provide drinking water and vending machines for snacks and sanitary
					Number of Giant Smart Digital Screens installed	2	3				
					Number of vehicles transporting garbage fitted with GPS	43	43	Average time taken per vehicle for disposal of waste (Hour)	4	3	
					Number of Smart Class Rooms	333	444	Number of students using smart classes	11,664	14,291	Smart Class rooms equipped with smart board, projector, green board, CPU, UPS, speaker system etc. will provide digital education content both in English & Hindi.
					Installation of Water ATMs (no.)	0	15	Number of parks to be covered by Water ATMs	NR	NR	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
4	National Urban Livelihood Mission	1700	2017-18	a) Self Employment Programme (SEP): Financial assistance in the form of interest subsidy on the bank loan over and above 7% rate of interest for setting up of single or group enterprise.	Number of District Task Force Committees constituted	0	14	Scrutiny and sanction of recommended loans under SEP.	0	NA	Yet to start as implementation of this component also depends on DMCs as the formation of DTFC lies with them.	
								Number of Individual enterprises funded under SEP	0	275		
								Number of Group enterprises funded under SEP	0	50		
				b) Social Mobilisation & Institution Development i/c formation of City Livelihood Centres (CLCs) where urban poor can offer their goods & services in organized manner to potential buyer	Number of Resources Organisations (ROs) with which MoU is signed	0	15	Number of women empowered through SHG formation	0	275		Mobilisation of urban poor households into a three tiered structure with Self-Help Groups (SHGs) at the grass-root level, Area Level Federations (ALFs) at the slum / ward level and City-level Federations (CLFs) at the city-level.
					Number of SHGs formed by ROs	0	20	Number of meetings conducted by SHGs	0	15		
					Number of workshops held for Financial Literacy among SHG beneficiaries	0	NR	Number of beneficiaries empowered through Financial Literacy workshops	0	150		
					Number of CLCs established	0	NR	Total sales/trade taking place through CLCs (Rs lakhs)	0	NR		
				c) Employment through skill training and Placement: Provide training through State Training Providers (STPs) and linking them to employment.	Number of proposals received for STPs	0	NR	Number of people enrolled for training	0	2,500		
								Number of people who completed the training with certification	0	2,500		
								Number of trainees engaged in full-time wage employment within 3 months of course completion	0	NA		

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of proposed trades for trainings by STPs	0	NR	Number of trainees engaged in self-employment within 3 months of course completion	0	NA	
				d) Shelter for Shelterless	Number of new Night Shelters constructed	0	0	Total capacity added at Night Shelters	0	0	Construction of shelter homes as per CPWD Manual and guidelines of NULM
					Number of Night Shelters newly taken up for refurbishment	13	13				
5	Augmentation of infrastructure i.e. Road, Streets, Street light, Local Parks etc. (MLALAD)	30500	Ongoing	Carry out development work in each Assembly Constituency on the recommendation of Hon'ble MLAs	Projects carried over from previous year	NR	NA				Scheme implementation through DUDAs
					Number of projects newly sanctioned	1,542	NA				
					Number of projects where construction work started	414	NA				
					Number of projects where works completed	367	NA	% of projects completed within prescribed time line as per work order	NR	70%	
								% of projects where Third Party Quality (TPQ) control done	NR	70%	
								% of projects found satisfactory in TPQ control	NR	NA	
6	Provision of essential services in unauthorized colonies	30500	Ongoing	a) Carrying out works related to shifting of HT/LT line etc. through Power Deptt.	Number of works sanctioned for shifting of HT/LT lines	12	NA				Work of Shifting of HT/LT line carried out on the basis of request of Hon'ble MLA of the concerned area of unauthorized colonies
					Number of projects where shifting work started	NR	NA				
					Number of projects where works completed	NR	NA	Total number of Colonies benefited	NR	NA	
								% of projects completed within prescribed time line as per work order	NR	70%	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Providing basic Amenities such as Roads & S.W. drains, street lights through DSIIDC	Number of projects sanctioned for construction of road	186	97				
					Number of projects where construction work started	156	97				
					Number of projects where works completed	30	97	Total number of Colonies benefited	125	75	
								% of projects completed within prescribed time line as per work order	NR	70%	
					Total length of roads added through completed projects (in KM)	759	316	% of projects for which third party quality (TPQ) control done	NR	70%	
								% of projects found satisfactory in TPQ	NR	NA	
					Number of projects sanctioned for construction of drains	186	97				
					Number of projects where construction work started	156	NR				
					Number of projects where works completed	30	97	Total number of Colonies benefited	120	59	
								% of projects completed within prescribed time line as per work order	NR	70%	
					Total length of drains added through completed projects (in KM)	948	623	% of projects for which third party quality (TPQ) control done	NR	70%	
								% of projects found satisfactory in TPO	NR	NA	
				c) Providing basic Amenities such as Roads & S.W. drains, street lights through (South DMC)	Number of projects sanctioned for construction of road	35	20				
					Number of projects where construction work started	33	NR				
					Number of projects where works completed	25	30	Number of colonies where roads to be constructed/Constructed	33	22	
								% of projects completed within prescribed time line as per work order	100%	NA	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total length of roads added through completed projects (in KM)	64	45	% of projects for which third party quality (TPQ) control done	100%	NA	
								% of projects found satisfactory in TPQ	100%	NA	
					Number of projects sanctioned for construction of drains	35	20				
					Number of projects where construction work started	33	NR				
					Number of projects completed for drains	25	30	Total number of Colonies benefited	33	22	
								% of projects completed within prescribed time line as per work order	100%	NA	
					Total length of drains added through completed projects (in KM)	128	90	% of projects for which third party quality (TPQ) control done	100%	NA	
								% of projects found satisfactory in TPQ	100%	NA	
7	Trans Yamuna Area Development	2000	Ongoing	Development work in Trans Yamuna Area	Number of proposals sanctioned	0	NR				TYADB has been reconstituted but no meeting of the board has been convened 2016-17.
					Number of proposals where work started	0	NA				
					Number of proposals where work completed	0	NA	% of projects completed within prescribed time line as per work order	NR	NR	
								% of projects for which third party quality (TPQ) control done	NR	NR	
								% of projects found satisfactory in TPC.	NR	NR	

Delhi Urban Shelter Improvement Board (DUSIB)

URBAN DEVELOPMENT AND HOUSING

URBAN DEVELOPMENT AND HOUSING											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Operation, and Maintenance Night Shelter	2000	Ongoing	To provide shelter to homeless with adequate basic amenities including food , vocational training, health care etc.	Total Number of Shelter Management Agencies getting Financial Assistance for running 266 Night	34	34	Average occupants per day in Night Shelters in off peak months	5,000	6,000	Response to Rescue operations may not be adequate.
					Capacity in Night shelters	21,574	22,000	Average occupants per day in Night Shelters in peak months	11,000	14,000	
					Number of Night Shelters where vocational training courses offered	10	10	Number of persons enrolled for vocational training	250	750	Vocational training through Deptt.of Training & Technical Education (DTTE) TECOS scheme, GNCTD. Outcomes reflected in DTTE's Outcome Budget.
2	EWS houses under JNNURM	2000	2017-18	To provide built up houses at reasonable cost for EWS	Number of dwelling units where construction completed	3,064	15,020				*Targets are subject to approval of relocation policy
					Number of dwelling units allotted	1,059	12,460	Number of families rehabilitated*	1,059	12,460	
								Number of persons benefited*	5,295	62,300	
3	Housing For All- Pradhan Mantri Awas Yojana (PMAY)	480	2017-18	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	Number of EWS houses to be taken up for construction at Sangam Park under in-situ up-gradation scheme	0	450	Number of beneficiaries rehabilitated	0	0	The scheme is linked with in-situ up gradation of project of DUSIB
4	In-Situ Slum Rehabilitation Plan	10000	Ongoing	Redevelopment of JJ clusters by constructing multi-storey flats	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	0	5,584	Number of beneficiaries rehabilitated	0	0	Construction to be continued

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of EWS houses where construction completed	0	0				
5	Environmental Improvement in Urban Slum-EIUS	1200	Ongoing	To provide basic amenities of CC pavement and drains in JJ clusters	Length of CC pavements re-laid in Sq. Mtr	1,65,000	2,00,000	Number of JJ clusters where works carried out	NR	NR	Relaying of CC pavements and drains will be undertaken after a span of five year if deteriorated and on need basis as per site requirement.
					Length of Drain built/renovated (in KM)	17.9	18.0	Number of families benefited	1,50,000	3,50,000	
6	Structural improvement of Katras	400	Ongoing	Structural repair of 2893 DUSIB owned Katras and common facilities in private Katras.	Number of Katras where repair work executed	25	40	Number of families benefitted	250	650	Repair of slum katra after span of 3-4 years as per DSR Rates.
7	Construction of pay and use Jan Suvida Complexes	2500	Ongoing	To make Delhi Open Defection Free	New JSCs constructed	77	250	Number of people provided access to toilet	55,230	3,00,000	Subject to availability of NOC from Land Owning Agencies, court cases and co-operation from Local persons.
					Number of new toilet seats added through JSCs	1,841	10,000	% of toilets seats functional (to be measured through survey)	NA	95%	
					Number of new Mobile Toilet Vans added	43	50	Average score on cleanliness survey on a scale of 1 to 5	NA	4	
					Number of new Mobile Toilet Vans added	43	50	Number of people provided access to toilet	7,860	15,000	
					Number of new toilet seats added through MTVs	262	500	% of toilets seats functional (to be measured through survey)	NA	95%	
					Number of new Portable Rickshaw Toilets hired	170	800	Average score on cleanliness survey on a scale of 1 to 5	NA	4	
					Number of new Portable Rickshaw Toilets hired	170	800	Number of people provided access to toilet	NA	NA	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of new toilet seats added through Portable Rickshaws	170	800	% of toilets seats functional (to be measured through survey)	NA	95%	
								Average score on cleanliness survey on a scale of 1 to 5	NA	4	
					Number of JSCs taken up for upgradation	160	50	Number of people provided access to toilet	1,05,000	36,000	
					Number of toilets seats in JSCs taken up for upgradation	3,500	1,200				
8	Construction of community halls and Basti Vikas Kendras	1200	Ongoing	To provide space to NGO/ Voluntary organization/ Government organizations for provision of social inputs in the field of health education vocational training in JJ clusters and construction of C Hall for religious and social functions. At present 299 BVKs & 201 C.Halls exists.	Number of works sanctioned for new construction of Basti Vikas Kendra / Community Halls	5	14	% of projects completed within prescribed time line as per work order	NR	90%	-
					Number of projects where construction work started	5	NR				
					Number of projects where works completed	5	NR				
					Number of works sanctioned for upgradation/renovation of Basti Vikas Kendra / Community Halls	49	43	% of projects completed within prescribed time line as per work order	NR	90%	
					Number of projects where construction work started	NR	NR				
					Number of projects where works completed	NR	NR				
9	Construction of Shishu Vatikas	400	Ongoing	To construct shishu vatika for containing size of JJC and curb	Total number of Shishu Vatikas functional	401	414	Total number of families in J.J. Clusters & relocation pockets benefited	1,62,757	3,31,740	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				encroachments in JJC / relocation pkts. /walled city. At present 401 SVs exists.	Number of Shishu Vatikas taken up for renovation/Up gradation	21	16	% of under construction shishu vaticas renovated/upgraded	90%	NA	
				Number of Shishu Vatikas where renovation/Up gradation works completed	NR	NR					
				Number of Shishu Vatikas where Horticulture works carried out	25	40					

Local Bodies
(East DMC, South DMC, North
DMC)

URBAN DEVELOPMENT AND HOUSING															
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks				
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18					
1	2	3	4	5	6	7	8	9	10	11	12				
East Delhi Municipal Corporation (EDMC)															
1	Mechanization of Conservancy and sanitation services	18900.00	Ongoing	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	15,000	15,000	Number of complaints received from public in the App.	2,400	NA					
					Average number of sanitary workers per ward	230	230		% of complaints redressed within 24 hrs	86%		99%			
				b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	2,300	2,400								
					Quantum of waste transported to SLF site per day (TPD)	2,200	2,300								
					Number of truck deployed per day for transportation of waste to SLF site	100	100								Average cost of transportation to SLF site (in Rs.)
				c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	85	25					Number of daily users per toilet	300	500	
					Total number of urinal blocks planned to be constructed/ renovated	95	25						Average score of public on cleanliness survey of toilets in scale of 1 to 5	4	5
					Total Number of Dhalaos	275	275						Cost of Dhalaos (in lakh)	15	15
				d) De-Silting of Drains less than 4ft. Depth/ width under the Jurisdiction of MCD	Number of staffs engaged for de-silting of drains	16,017	16,017					Length of drains de-silted (K.M)	574	574	

URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
South Delhi Municipal Corporation											
1	Mechanization of Conservancy and sanitation services	31800.00	Ongoing	a) Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	22,547	22,547	Number of complaints received from public in the App.	11,000	NA	
					Average number of sanitary workers per ward	20	NA	% of complaints redressed within 24 hrs	86%	100%	
				b) Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	3,300	3,500				
					Quantum of waste transported to SLF site per day (TPD)	3,300	3,500				
					Total Number of Vehicle deployed per day for transportation of waste to SLF site	692	1,309				
				c) Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin / Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	110	150	Number of user daily per toilet	200	300	
					Total number of urinal blocks planned to be constructed/ renovated	90	150	Average score of public on cleanliness of toilets in scale of 1 to 5	4	5	
				d) De-Silting of Drains less than 4ft. Depth/ width under the Jurisdiction of MCD	Number of staffs engaged for de-silting of drains	22,547	22,547	Length of drains de-silted (K.M)	8,180	8,180	

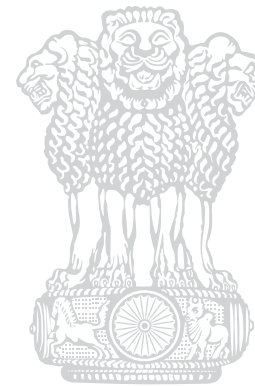
URBAN DEVELOPMENT AND HOUSING

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks			
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18				
1	2	3	4	5	6	7	8	9	10	11	12			
North Delhi Municipal Corporation														
1	Mechanization of Conservancy and sanitation services	40800.00	Ongoing	Sweeping of Roads and Common Public Spaces	Total number of sanitary workers engaged	26,000	26,000	Number of complaints received from public in the App	500	NA				
					Average number of sanitary workers per ward	250	250	% age of complaints redressed within 24 hrs	80%	100%				
				Waste Collection from Dhalaos/ Bins/ Open Sites, Transportation, Processing and Disposal at SLF sites	Quantum of garbage collected per day (TPD)	3,650	3,900							
					Quantum of waste transported to SLF site per day (TPD)	3,650	3,900							
					Number of truck deployed per day for transportation of waste to SLF site	140	145				Average cost of transportation to SLF site (in Rs.)	1,400	1,400	
				Maintaining Sanitation in Public Conveniences like Toilets, Urinal Blocks, Dustbin/Dhalaos, Open Sites etc.	Total number of public toilet planned to be constructed/ renovated	50	200	Number of user daily per toilet	500	550				
					Total number of urinal blocks planned to be constructed/ renovated	12	300	Average score of public on cleanliness of toilets in scale of 1 to 5	3	4				
					Total Number of Dhalaos	486	490	Cost of Dhalaos (in lakh)	15	15				
				De-Silting of Drains less than 4 ft. Depth/ width under the Jurisdiction of MCD	Number of staffs engaged for de-silting of drains	2,600	2,600	Length of drains de-silted (K.M)	450	450				

WATER SUPPLY AND SEWERAGE

WATER SUPPLY AND SEWERAGE

→ **Delhi Jal Board**



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Delhi Jal Board

WATER SUPPLY AND SEWERAGE

DELHI JAL BOARD (WATER SUPPLY)											
Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Providing water supply in unauthorised colonies	30,000	Ongoing	a) To expand the piped water network in unauthorised colonies and reduce number of water tankers for supply of water. There are a total of 1669 unauthorised colonies in Delhi.	Length of new water pipeline laid in unauthorised colonies (km)*	340	350	Total number of unauthorised colonies connected to water pipeline	1,144	1,521	**93 unauthorised colonies do not have forest clearance and In 28 colonies, works are not feasible
								% of all unauthorised colonies eligible for water supply that have access to piped water**	75%	100%	
								Number of metered connections provided in unauthorised colonies*	68,111	1,25,000	
								Number of water tankers supplying water in unauthorised colonies (per day)	930	900	
				b) Ongoing Operation and Maintenance (O&M) of water pipelines in unauthorised colonies	Length of water pipeline taken for replacement/ repair works (km)	NR	NR	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	48%	45%	
			% of collection efficiency*	NA	NA						
	Number of water samples tested for quality in unauthorised colonies	29,024	30,000	% of samples tested that were found meeting quality standards	95%	97%					
2	Providing water supply in rural areas	450	Ongoing	a) To expand the piped water network in rural areas (Total Rural Villages- 189)	Length of new water pipeline laid in rural areas (km)*	4	4	Number of households benefitted in rural villages*	61,000	61,100	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
								% of rural households having access to piped water	98%	100%	
								Number of metered connections provided in rural areas*	1,08,042	1,20,000	
				b) Ongoing Operation and Maintenance (O&M) of water pipelines in rural areas	Length of water pipeline taken for replacement/repair works (km)	2	3	% of water lost due to leakages, theft and other factors (Non Revenue Water)	48%	45%	
								% of collection efficiency*	NR	NR	

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of water samples tested for quality in rural areas	13,709	14,000	% of samples tested that were found meeting quality standards	94%	97.5%	
3	Augmentation of water supply in urban villages	500	Ongoing	a) To expand the piped water network in urban villages (Total Urban Villages-135)	Number of water samples tested for quality in rural areas	13,709	14,000	% of samples tested that were found meeting quality standards	94%	97.5%	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
					Length of new water pipeline laid in urban villages (km)*	3	4	Number of households benefitted in urban villages*	55,000	55,250	
								% of households in urban villages having access to piped water	100%	100%	
						Number of metered connections provided in urban villages	NA	NA			
			Ongoing	b) Ongoing Operation and Maintenance (O&M) of water pipelines in urban villages	Length of water pipeline taken for replacement/repair works (km)	3	4	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	NA	NA	
								% of collection efficiency*	NR	NR	
					Number of water samples tested for quality in urban villages	10,701	11,000	% of samples tested that were found meeting quality standards	93%	97%	
Till May 2018	c) Improvement of potable water to Mahipalpur and Rangpuri Villages	% of progress of construction of 6.0 ML Mahipalpur Underground Reservoir (UGR)	2%	20%	Increase in the frequency of water supply (in hours per day)	4	6	Litigation of land allotted by DDA pending in High Court			
4	Augmentation of water supply in Resettlement Colonies	400	Ongoing	a) To expand the piped water network in Resettlement Colonies (Total Resettlement Colonies- 45)	Number of households benefitted in Resettlement Colonies*			NA	200	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18	
					Length of new water pipeline laid in Resettlement Colonies (km)*	3	3	% of households in Resettlement Colonies having access to piped water	100%		100%
								Number of metered connections provided in Resettlement Colonies*	NA		NA

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Ongoing Operation and Maintenance (O&M) of water pipelines in Resettlement Colonies	Length of water pipeline taken for replacement/repair works (km)	4	4	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	NR	NA	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
								% of collection efficiency*	NR	NR	
					Number of water samples tested for quality in Resettlement Colonies	10,730	11,000	% of samples tested that were found meeting quality standards	93%	97%	
5	Augmentation of water supply in squatter resettlement colonies	3,000	Ongoing	a) To expand the piped water network in squatter colonies and reduce number of water tankers for supply of water. There are a total of 22 squatter re-settlement colonies in Delhi.	Length of new water pipeline laid in squatter colonies (km)*	0	44	Total number of squatter colonies connected to water pipeline*	0	22	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
								% of squatter colonies having access to piped water**	0%	100%	
								Number of metered connections provided in Squatter resettlement colonies*	0	NA	
								Number of water tankers supplying water in squatter colonies (per day)	24	10	
				b) Ongoing Operation and Maintenance (O&M) of water pipelines in squatter colonies	Length of water pipeline taken for replacement/repair works (km)	0	0	% of water lost due to leakages, theft and other factors (Non Revenue Water)*	NA	NA	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
				% of collection efficiency*	NA	NR					
	Number of water samples tested for quality in squatter colonies	0	1,000	% of samples tested that were found meeting quality standards	NA	97%					

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Augmentation of water supply in JJ Clusters	700	Ongoing	a) To expand the piped water network in JJ clusters and reduce number of water tankers for supply of water. There are a total of 675 JJ clusters in Delhi.	Length of new water pipeline laid in JJ clusters (km)*	14	25	Number of JJ clusters provided water pipe lines*	NA	364	Providing water through public water hydrant (PWH). 311 JJ clusters due to technical non-feasibility
								% of households in JJ clusters having access to piped water	NR	34%	
								Number of metered connections provided in JJ clusters*	0	1,00,000	
								Number of water tankers supplying water in JJ clusters (per day)	4	2	
6	Augmentation of water supply in JJ Clusters	700	Ongoing	b) Ongoing Operation and Maintenance (O&M) of water pipelines in JJ clusters	Length of water pipeline taken for replacement / repair works (km)			% of water lost due to leakages, theft and other factors (Non Revenue Water)*	NA	NA	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18
								% of collection efficiency*	NR	NR	
								Number of water samples tested for quality in JJ clusters	22,634	23,000	
7	Replacement of old distribution system & strengthening of transmission network	13,000	Ongoing	a) To prevent water losses (through leakages), increase water pressure in pipe lines, and prevent contamination of water in rising mains	Length of old/defective pipeline replaced (km)	130	150	Amount of water saved by plugging leakages in million of gallons per day (MGD)	5	10	
								% of total water supply saved from leakages	0.5%	1.1%	
			Till April 2019	b) Reduction of hidden/visible leakages from Haiderpur Water Treatment Plant to Deer Park & Palam Reservoir	% of works completed in laying/replacing the water pipeline from Haiderpur WTP to Deer Park (Target - 14 km)	14%	50%	Amount of water saved by plugging leakages (MGD)	1	2	

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	Improvement of existing water works	15,600	Till March 2018	a) Improvement of water supply in the Mehrauli and Vasant Vihar project area by augmentation of infrastructure and replacement of 30-45 years old /damaged water lines through PPP model	% of works completed for replacement of old water lines in Mehrauli and Vasant Vihar	31%	75%	% of households in command area of Mehrauli and Vasant Vihar having access to piped water (Total households - 43,000)	81%	100%	This is incumbent upon the road cutting permissions from land owning agencies and forest clearance.
					Water supplied in command area of Mehrauli & Vasant Vihar (in MGD)	5	5.5	Number of households benefitted from 24x7 water supply	410	2,000	
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	26%	22%	
					Number of water samples tested for quality	160	170	% of samples that were tested and were found meeting quality standards	98%	100%	
					Number of complaints/grievances received from customers	1,254	1,000	% of complaints redressed in 24 hours	83%	100%	
			Till December 2018	c) Improvement of water quality standards in Nangloi Water Treatment Plant (WTP) and its command area through PPP model	% of works completed under the overall project	20%	50%	% of households in command area of Nagloi having access to piped water (Total households - 2,40,000)	50%	71%	
					Average water production in MGD at Nangloi WTP (capacity - 40 MGD)	14	30	Number of households benefitting from 24x7 supply	0	3000	
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	62%	50%	
								Number of water tankers supplying water in Nangloi WTP command area	90	70	
					Number of water samples tested for quality	14,919	16,000	% of samples that were tested and were found meeting quality standards	94%	100%	
					Number of complaints/grievances received from customers	32,911	30,000	% of complaints redressed in 24 hours	15%	40%	

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks			
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18				
1	2	3	4	5	6	7	8	9	10	11	12			
9	Ranney wells & Tube wells	2500	Ongoing	To augment the availability of water through addition and rehabilitation of tube wells and Ranney Wells	Number of tube wells added	45	70	Amount of water extracted from Ranney wells & tube wells (MGD)	80	105				
					Number of tube wells redeveloped	103	110							
					Number of Ranney wells added	NR	NA							
					Number of Ranney wells redeveloped	4	7							
							Number of households benefitted	5,30,000	6,00,000	*This is aggregate data for Delhi. Disaggregated locality wise data will be available only from 2017-18				
10	Distribution Mains and Reservoirs	9000	Till December 2017	a) Pilot Project for improving efficiency of water distribution network and reduction in NRW and providing network in the entire command area of Malviya Nagar UGR	% of works completed under the overall project	20%	50%	% of households in command area of Malviya Nagar having access to piped water (Total households - 45000)	84%	100%	2 Colonies benefitted			
								Number of household benefitting from 24x7 supply	760	760				
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	44%	38%				
								Number of water tankers supplying water	NR	NR				
								Number of water samples tested for quality	14,919	16,000		% of samples that were tested and were found meeting quality standards	NR	100%
								Number of complaints / grievances received from customers	32,911	30,000		% of complaints redressed in 24 hours	NR	100%

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
			Ongoing	b) To improve the storage capacity for equitable distribution of water supply by construction of 3 UGRs at Karala, Mangolpuri & Mangolpur Kalan	Length of water pipeline laid/replaced (in KM)	52	70	Improvement in average water supply hours (hours per day)	3	4	
					Number of UGRs newly commissioned	NR	3	Number of colonies to be under command area of Karala Mangolpuri Y-Block and Mangolpur Kalan UGR	0	28	28 unauthorized colonies and Mangolpur kala village, Sultanpuri resettlement colonies
11	Metering and Leakage Management	2500	Ongoing	To measure the total quantity of water consumed in the city	Total number of water meters installed	2,10,499	2,45,000	Total revenue earned (Rs. Crore/ per annum)	1,760	1,781	
								% of water lost due to leakages, theft and other factors (Non Revenue Water)	48%	45%	
								% Collection efficiency	80%	NA	
12	Water subsidy to consumers	35000	Ongoing	To give free lifeline water of 20,000 litre water per month	Water subsidy given per month (Rs.in crore)	26.67	29.17	Average No. of beneficiaries availing water subsidy per month (in lakh)	4.28	4.50	
DELHI JAL BOARD (SEWERAGE)											
1	Sewerage Treatment Plants (STP), Sewerage Pumping Stations (SPS) & Rising mains	13500	Ongoing	a) Operation and maintenance (O&M) of existing STPs	Number of existing STPs	32	32	% of installed capacity of STPs that is currently under use	74%	90%	
					Total installed capacity of existing STPs (MGD)	607	607				
					Number of existing STPs undergoing rehabilitation of infrastructure	1	2	% STPs where BOD of treated effluent is under 10ppm	15%	15%	
								% STPs whose TSS of treated effluent is under 10ppm	9%	9%	
								Total sewerage generated in Delhi (MGD)	703	731	Estimates based on total water supply

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								% of sewerage generated in Delhi that goes to River Yamuna untreated (MGD)	37%	25%	
				b) Improvement and augmentation of sewerage network	Number of STPs under construction *	2	16	% of total sewerage that goes to River Yamuna untreated	NR	NR	*Construction of 2 new STPs will be started in 2017-18 to trap sewage of Coronation Drainage zone and Delhi Cantt. area. Both STPs will be commissioned by Oct' 2019. **Includes the 2 STPs funded under JNNURM (more details in Sr. No. 2)
				Number of STPs with more than 50% construction completed**	2	2					
				Number of STPs with 100% construction completed and facility operationalised**	2	0					
				Total capacity of STPs under construction (MGD)	40	117					
				Additional capacity of newly commissioned STPs**	40	0					
				Number of SPSs to be newly commissioned	0	1					
				Length of Rising mains to be laid under this project (in Km)	0	7.85					
2	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) projects	1000	Ongoing	a) To reduce pollution in River Yamuna by construction of 20 MGD Nilothi STP at Ph-II- and 20 MGD STP at Pappankalan Ph-II	% of works completed of STPs at Nilothi & Pappankalan	98%	100%	Total capacity of newly commissioned STPs at Nilothi and Pappankalan (MGD)	0	40	
								Power generated from sewage plants (kWh/day)	0	24,000	
					Time line for commissioning of STPs at Nilothi and Pappankalan	NA	Dec 2017				

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				b) Laying of Interceptor Sewer along 03 major drains viz Najafgarh, Supplementary and Shahdara for abatement of population in Yamuna under JnNURM project.	Total length of interceptor sewer laid (km)	50	55	Total flow of Sewage trapped for treatment at various STPs (in MGD)	82	242	
3	Sewerage facilities in Unauthorised Colonies	30000	Ongoing	To provide sewer facility in unauthorised colonies. There are a total of 1639 unauthorised colonies in Delhi.				Total number of unauthorised colonies connected to sewerage network	12	152	*93 unauthorised colonies do not have forest clearance and In 28 colonies, works are not feasible
					Length of new sewer line laid in unauthorised colonies (km)*	300	350	% of all eligible unauthorised colonies that are provided with sewerage facilities	14%	24%	
								Number of households newly connected to sewerage network	2,400	30,400	
4	Sewerage facilities in Rural Villages	600	Ongoing	Providing sewerage facilities in the command area of Ghitorni WWTP (Internal & peripheral sewer)				Total number of rural villages connected to sewerage network	54	56	There are a total of 189 rural villages in Delhi
					Length of new sewer line laid in rural villages (km)*	36	66	% of all rural villages provided with sewerage facilities*	29%	30%	
								Number of households newly connected to sewerage network	500	520	

WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
5	Sewerage facilities in regularised unauthorised colonies	9000	Ongoing	Up-keep and maintenance of the existing sewerage system by replacing, laying and desilting of sewer line	Length of new sewer line laid in replacement of old/defective line (in KM)	45	60	Number of regularized un-authorized colonies where new sewer line repaired	NR	NA	
					Length of sewer line where desilting activities conducted	NA	NA				
6	Trunk, Peripherals, Sewer and Gravity Duct	10000	Ongoing	a) Construction of new trunk /peripheral sewer lines	Length of new trunk /peripheral sewers to be laid (Km)	6	8.5	Plant capacity under use at Yamuna Vihar STP in MGD (Installed capacity -135)	16	22	Installed capacity at Rithala is 80 MGD, Keshopur is 72 MGD, Okhla-140 MGD, Vasant Kunj-5 MGD
				b) Rehabilitation of trunk/peripheral sewer lines	Rehabilitation of trunk /peripheral sewers (Km)	25	65	Plant capacity under use at Rithala and Keshopur STP in MGD, Okhla, Vasant Kunj(Installed capacity - 277 MGD)	236	263	
7	National River Conservation Programme (Yamuna Action Plan (YAP)-III)	6840	Ongoing	To reduce the pollution in River Yamuna by rehabilitation /upgrading STPs and rehabilitation of Trunk sewer / rising mains in the command area of Kondli, Okhla and Rithala STPs	% of construction/ rehabilitation of 3 STPs	0	1%	Reduction in pollution (BOD load) due to sewerage into Yamuna (In MGD)	0	NA	Following 3 STPs to be taken up: Kondli, Okhla, Rithala. The projects will be commissioned by Dec'2020. Outcome will be achieved after commissioning of STPs.

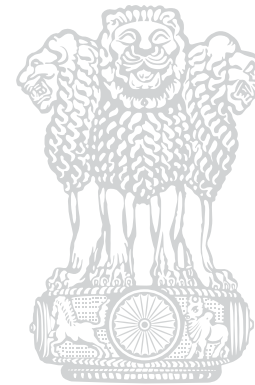
WATER SUPPLY AND SEWERAGE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Length of trunk sewers rehabilitated (km)	0	5	Reduction in untreated sewage draining in the Yamuna (MGD)	0	4	After completion the project, 16 MGD untreated sewage will be captured for treatment.
					Length of rising mains rehabilitated (km)	0	4				After completion the project, 8 MGD untreated sewage will be captured for treatment
8	Rejuvenation of River Yamuna	5000	Ongoing	To build capacity within organization and treat the entire hydrology of Yamuna River	Total number of drains cleaned (Target - 144)	0	2	Development of recreational space with clean water bodies (in Sq.km.)	0	5	Permission from principal committee of NGT
					Total number of water bodies where cleaning and development works completed (Target - 93)	0	3				

INFRASTRUCTURE

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- ➔ **Transport Department**
- ➔ **Public Works Department**
- ➔ **Power Department**
- ➔ **Industries Department**
- ➔ **Development Department**
- ➔ **Irrigation and Flood Control Department**
- ➔ **Tourism Department**



सत्यमेव जयते

INFRASTRUCTURE

Transport Department

INFRASTRUCTURE

TRANSPORT DEPARTMENT													
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	9	10	11	12		
1	Compensation for meeting deficit of Cluster Buses	40000	Ongoing	To provide public transport facility through partnership with private bus operators	No. of Cluster Buses in operation	1,700	2,436	Average daily ridership on cluster buses (in lakhs)	8	8	The cluster system is based on a gross cost model where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow		
										Average fleet utilization		88%	89%
										Average vehicle utilization (km/bus/day)		212	215
										Average Load Factor		70%	70%
										Operating costs per km (Rs)		43	47
										Earnings per km (Rs)		27	27
										Earnings per bus per day (Rs)		5,790	5,800
2	Grant in Aid to DTC for working deficit	155000	Ongoing	DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR	No. of DTC Buses operational	4,126	4,126	Average daily ridership in DTC buses (in lakhs)	32	32			
										Average fleet utilization		85%	90%
										Average vehicle utilization (km/bus/day)		199	200
										Average Load Factor		83%	83%
										Operating costs per km (Rs)		88	97
										Earnings per km (Rs)		30	31
										Earnings per bus per day (Rs)		6,000	6,200

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Road Safety & Grant-In-Aid to NGOs	5000	Ongoing	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)	4	5	Number of persons attending events on road safety	NA	5,000	
								Number of reported crimes against women in DTC/Cluster buses	NR	NA	
					Number of civil defence, home guards and DTC marshals deployed in buses	3,221	5,000	Total number of road accidents in Delhi *	8,085	NA	
4	Strengthening of transport Deptt. - Direction & Administration (salaries)	1426	Ongoing	Salary and other allowances of the officers and officials of Transport Deptt.	% of sanctioned staff posts filled (Sanctioned posts - 179)	60%	100%	Number of new vehicles registered	6,72,339	7,50,000	
								Number of driving license issued	5,23,000	5,50,000	
								PSV badges issued	25,137	27,000	
								Number of challans for non-possession of fitness certificate	8,438	10,000	
5	Control of vehicular pollution	540	Ongoing	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)	971	1000	Number of PUCs issued	46,26,517	55,00,000	
								Number of vehicles rejected for PUCs	10,392	NA	
								Number of challans issued for non possession of PUCs	18,401	NA	
								Number of challans issued for visible pollution	25,372	NA	
				% of sanctioned staff posts filled (Sanctioned posts - 28)	46%	100%					

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Modernisation of infrastructure for certification of road worthiness of vehicles	150 (R-50, C-100)	Ongoing	a) Modernisation of infrastructure for certification of road worthiness of vehicles	% of sanctioned staff posts filled	88%	100%	No. of fitness certificate issued (Annually)	2,71,985	2,85,000	All commercial transport vehicles are required to carry a valid certificate of fitness.
				b) Inspection Pit at Burari	Number of automated testing lanes	4	5	Number of Vehicles tested	2,44,576	2,80,000	
					Number of testing centers functioning	1	2				
7	Motor Driving Training Schools	100	Ongoing	Impart training in driving skills and upgrade the skills by deploying modern equipments and trained instructors.	No. of training schools operational	3	3	No. of Persons trained through MDTS	1,76,921	2,00,000	
								Average feed back score on training quality on a scale of 1 to 5	NA	4	

INFRASTRUCTURE

TRANSPORT DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Purchase of land for new bus depot and construction of depot	10000		The scheme/project envisages purchase of land for bus terminals and bus depots and construction for the same. Locations of the new bus depots are:	Total number of bus depots operating	50	61	Total bus capacity at depots	6100	7687	
				1) Dichauon Kalan II South West Distt.(5 Acres)	% of physical progress	98%	100%	Total bus capacity at the depot	0	120	
				2) Dwarka Sector-22 (10 acres)	% of physical progress	40%	100%	Total bus capacity at the depot	0	240	
				3) Bawana Sector-1 (3.75 acres)	% of physical progress	98%	100%	Total bus capacity at the depot	0	90	
				4) Rewla Khanpur South-West Distt.(4 acres)	% of physical progress	99%	100%	Total bus capacity at the depot	0	96	
				5) Kharkhari Nahar (South-West Distt (5 acres)	% of physical progress	90%	100%	Total bus capacity at the depot	0	120	
				6) Rani Khera-I Rohini Phase-V (6.67 acres	% of physical progress	50%	100%	Total bus capacity at the depot	0	158	
				7) Rani Khera-II Rohini Phase-V (6 acres)	% of physical progress	30%	100%	Total bus capacity at the depot	0	144	
				8) Rani Khera-III Rohini Phase-V(6 acres)	% of physical progress	30%	100%	Total bus capacity at the depot	0	144	
				9) Narela (10 acres)	% of physical progress	0%	100%	Total bus capacity at the depot	0	240	
				10) East Vinod Nagar (4.8 acres)	% of physical progress	0%	100%	Total bus capacity at the depot	0	115	
				11) Bawana Sector-5 (5 acres)	% of physical progress	0%	100%	Total bus capacity at the depot	0	120	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Installation of CCTV cameras in DTC / Cluster buses (State and CSS)	10000	One Year	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	6350	% of buses where CCTVs are non functional for one or more weeks	NA	0%	
								Number of reported crimes in DTC/Cluster buses	NR	NA	
3	Delhi Metro Rail Corporation	115600	Ongoing	A. Operation and Maintenance of DMRC rail network to improve ridership and efficiency	Total length of Metro line under operation (in KM)	212.3	326	Average Daily Ridership (in Lakhs)	28	30	
					Total number of Metro stations under operation	151	226	Average Load Factor (%)	84%	84%	
								Operating Costs per km	858.86	648.97	
								Earnings per km (Rs)	932.78	568.5	
			Sep-17	B. Phase III and Phase IV projects: 1) Phase-III line - Mukundpur to Shiv Vihar	Total length of Metro line constructed (km)	0	58.596				
			Dec-17	2) Phase-III line - Dwarka to Najafgarh	Total length of Metro line constructed (km)	0	4.295				
			Sep-17	3) Phase-III line - Mundka to Bahadurgarh	Total length of Metro line constructed (km)	0	11.182				
			Jul-17	4) Phase-III line - Janakpuri west-to Kalindi Kunj	Total length of Metro line constructed (km)	0	34.273				
			Jul-17	5) Phase-III line - Central Sect. to Kashmere Gate	Total length of Metro line constructed (km)	0	9.37				
			2017-21	6) DMRC phase-IV project	% of physical progress of construction (total length - 103.93km)	0	NR				
			84 months	7) Procurement of additional 582 Cars	Approval/sanction from Government of India received by	NA	NR				Approved by GNCTD, sanction of Gol awaited
					Tender awarded by	NA	NR				

Public Works Department

INFRASTRUCTURE

PUBLIC WORKS DEPARTMENT- ROADS & BRIDGES											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
1	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk	2000	31.05.2017	Signal free movement and reduction in travel time	Percentage of work completed	85%	100%	Number of vehicles using present stretch/ elevated road (PCUs per day)*	1,35,000	NA	*The evaluation of the outcome would require conducting a survey. Same holds for other projects. **Estimate based on weekday peak-hour travel. Same holds for other projects
				Average travel time from Wazirabad to Mukerba Chowk (min)**				20	12		
				Percentage cost overrun over sanctioned amount				-20%	NA		
2	Parallel road to corridor improvement on NH-1 Wazirabad to Mukerba Chowk	1200	30.04.2017	Signal free movement and reduction in travel time	Percentage of work completed	90%	100%	Number of vehicles using parallel road (PCUs per day)	14,812	NA	
				Average travel time from Wazirabad to Mukerba Chowk through parallel road (min)				30	16		
				Percentage cost overrun over sanctioned amount				0%	NA		
3	Corridor improvement of Outer Ring Road from IIIT to NH-8	15000	31-12-2017	Signal free movement and reduction in travel time	Percentage of work completed	30%	100%	Number of vehicles using present stretch / improved corridor (PCUs per day)*	1,50,000	NA	Project Details: Part-A Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & inner road
				Average travel time from IIIT to NH-8 (min)				40	25		
				Percentage cost overrun over sanctioned amount				0%	NA		
4	C/o Elevated corridor Barapulla Nallah-Phase-III starting from Sarai Kale khan to Mayur Vihar	15000	31.12.2018	Signal free movement and reduction in travel time	Percentage of work completed	40%	70%	Number of vehicles using existing alternate route/ elevated road (PCUs per day)	75,000	NA	*Benefits will be realised on 100% project completion
				Average travel time from Sarai Kale khan to Mayur Vihar (min)*				40	5		

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
								Percentage cost overrun over sanctioned amount	NA	NA	
5	Alignment over Barapulla Nallah-Phase-II (Jawahar Lal Nehru Stadium to INA market)	10000	30.06.2017	Signal free movement and reduction in travel time	Percentage of work completed	90%	100%	Number of vehicles using elevated road (PCUs per day)	60,000	NA	
				Average travel time from Jawahar Lal Nehru Stadium to INA market (min)				30	10		
				Percentage cost overrun over sanctioned amount				NA	NA		
6	DTTDC - C/o Bridge and its approaches over River Yamuna down stream of existing bridge at Wazirabad, Delhi	10000	30.11.2017	Signal free movement and reduction in travel time	Percentage of work completed	90%	100%	Number of vehicles using present/new road (PCUs per day)	1,50,000	NA	
				Average travel time in journey from outer ring road at Wazirabad to Bhajanpura (min)				30	10		
				Percentage cost overrun over sanctioned amount				11%	NA		
7	Central Roads Funds	1000	30.06.17	a) Providing concrete roads at Naraina Industrial Area Ph.1	Percentage of work completed	80%	100%	Number of vehicles using present/new road (PCUs per day)	10,000	NA	Being executed by DSIIDC
				Average travel time from one end to other end of Naraina Industrial area Ph-1 (min)				30	20		
				Percentage cost overrun over sanctioned amount				0%	NA		
			31.03.18	b) Strengthening of Rohtak road (NH-10) from Punjabi Bagh around to Metro Pillar No 526	Percentage of work completed	0%	50%	Number of vehicles using present/ new road (PCUs per day)	75,000	NA	
				Average travel time (min)				30	20		
				Percentage cost overrun over sanctioned amount				NA	NA		

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
8	Construction of foot over bridges (FOB)	800	30.06.17	a) C/o foot over bridge with staircase & lifts at Saket Metro Station, Saket i/c electrical works on MB Road	Percentage of work completed	80%	100%	Number of pedestrians using FOB per day	NA	27,500	After completion pedestrians should not cross the road. The evaluation of outcome will require conducting a survey.
				Number of pedestrians crossing the road at surface level per day				27,500	0		
			30.6.17	b) C/o foot over bridge with staircase & lifts for pedestrians across main Najafgarh road, adjoining Janakpuri (West), Metro Station	Percentage of work completed	75%	100%	Number of pedestrians using FOB per day	NA	7,500	
				Number of pedestrians crossing the road at surface level per day				7,500	0		
			30.6.17	c) C/o foot over bridge with staircase & lifts for pedestrian at Swaran Park, Mundka between Metro Pillar No. 487-488	Percentage of work completed	40%	100%	Number of pedestrians using FOB per day	NA	6,600	
				Number of pedestrians crossing the road at surface level per day				6,600	0		
			Retendering stage	d) C/o foot over bridge with staircase & lifts on Ring Road at Sanyas Ashram, Bela Road/Sanskrit Maha Vidhalaya, near ISBT, Kashmere Gate	Percentage of work completed	30%	100%	Number of pedestrians using FOB per day	NA	518	
				Number of pedestrians crossing the road at surface level per day				518	0		
			Planning stage	e) C/o FOB with staircase and lifts for pedestrian at Africa Avenue near Mohammad Pur Village	Percentage of work completed	0%	100%	Number of pedestrians using FOB per day	NA	830	
				Number of pedestrians crossing the road at surface level per day				830	0		

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	10	11	12	15	
			Planning stage	f) C/o FOB with staircase & lifts at Kamal T-point (near restaurant) New Rohtak Road	Percentage of work completed	0%	50%	Number of pedestrians using FOB per day	NA	1,129		
									Number of pedestrians crossing the road at surface level per day	1,129		0
			31.3.18	g) C/o foot over bridge at Road No. 37 near Inder Lok Metro Station	Percentage of work completed	35%	100%	Number of pedestrians using FOB per day	NA	6,000		
									Number of pedestrians crossing the road at surface level per day	6,000		0
			Planning stage	h) C/o foot over bridge with staircase and lifts for pedestrian at Ullan Bator Mar	Percentage of work completed	0%	50%	Number of pedestrians using FOB per day	NA	850		
									Number of pedestrians crossing the road at surface level per day	850		0
			Planning stage	i) C/o foot over bridge with staircase & lifts at Khampur village on NH-44 (Work to be taken up by NHA)	Percentage of work completed	0%	100%	Number of pedestrians using FOB per day	NA	NA		
									Number of pedestrians crossing the road at surface level per day	NA		NA
			Planning stage	j) C/o foot over bridge with staircase and lifts for pedestrian across Patel Road adjoining Kirti Nagar metro station	Percentage of work completed	0%	50%	Number of pedestrians using FOB per day	NA	8,500		
									Number of pedestrians crossing the road at surface level per day	8,500		0
9	Strengthening of PWD roads (NH)	3000	Ongoing	To improve riding quality and structural stability of roads in NH-10 and NH-24	Total length of road strengthened (KM)	1	14.9				Work to be taken up in the following stretches:- 1. Rohtak Road (NH-10) from Metro Pillar No. 415 to 526.	
					Number of roads stretches tendered	NR	4					

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
					Number of roads where construction started	NR	4	% of road stretches where construction completed in deadline as per Work Order	NA	100%	2. Rohtak Road NH-10 from Punjabi bagh about to Nangloi Metro Pillar No. 415. 3.Mathura road from ROB-22 to Aali village cut under Division SER - 2 4. NH-24 from RD 3.4 to 5.7 KM
					Number of roads where construction completed	NR	4				
10	Strengthening of PWD roads (RR & ORR)	4000	Ongoing	To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road	Total length of road strengthened (KM)	15.2	47.5	% of road stretches where construction completed in deadline as per Work Order	NA	100%	
					Number of roads stretches tendered	NR	11				
					Number of roads where construction started	NR	11				
					Number of roads where construction completed	NR	11				
11	Strengthening of PWD roads (Arterial Road)	7500	Ongoing	To improve riding quality and structural stability of roads in Arterial Roads	Total length of road strengthened (KM)	112.2	69.8	% of road stretches where construction completed in deadline as per Work Order	NA	100%	
					Number of roads stretches tendered	NR	18				
					Number of roads where construction started	NR	18				
					Number of roads where construction completed	NR	18				
12	Strengthening of PWD roads (Roads with Right of way less than 30 meters)	7500	Ongoing	To improve riding quality and structural stability of roads	Total length of road strengthened (KM)	69.4	143.4	% of road stretches where construction completed in deadline as per Work Order	NA	100%	
					Number of roads stretches tendered	0	27				
					Number of roads where construction started	0	23				
					Number of roads where construction completed	0	7				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
13	Streetscaping of PWD roads	2000	Ongoing	Streetscaping and beautification of PWD roads without deteriorating traffic conditions	Total length of road improved through streetscaping (KM)	0	21.6	% of Projects where construction completed in deadline as per Work Order	NA	100%	Following projects to be taken up: 1. Road No. 43 from RD 2100 to 2600. 2. Vikas Marg No. 75 A & 75 B Laxmi Nagar Chungi, Karkari More. 3. Narwana Road Mother Dairy to Punch Mahal 4. Delhi University Roads (GTB Road, University Road Chhatra Marg, Shreya Mishra Marg, Sudhir Bose Marg 5. Outer Ring Road from Nighambodh Ghat to Magazine Rd Crossing 6. Shivdaspuri Marg and Patel Road (from Moti nagar to Pusa round about)
				Number of Projects tendered	0	6					
				Number of Projects where construction started	0	6					
				Number of Projects where construction completed	0	6					
14	Provision of LED screens	2500	One year	Install LED screens on road crossings for displaying Government messages regarding pollution level/ social messages	% of Physical progress	0	100%	% of installations completed within deadline mentioned in Work Order	NA	100%	Permission from Local Bodies will be a risk factor.
					Total Number of LED screens installed	0	150	% of LED screens not functional for one or more weeks	NA	0%	
								Total revenue earned through advertisements	NA	NA	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
15	Provision of CCTV at important locations	13000	One year	Installation of CCTV cameras in common public places for general public safety.	% of Physical progress	0	100%	% of installations completed within deadline mentioned in Work Order	NA	100%	
					Total number of CCTV cameras installed	0	850				
16	Streetlights on dark spots on roads	4000	One year	Streetlights on dark spots on following roads:- 1. Narela & Bawana under North MCD, Delhi. 2. North West Delhi under North MCD, Delhi. 3. Baprolla to Neewal and Dariya Ganj under North MCD, Delhi.	% of Physical progress	0	100%	% of installations completed within deadline mentioned in Work Order	NA	100%	The PWD carries out the work on non PWD roads only if NOC is given by MCDs. LED lights 7428 and Poles 3686 are under installation in the areas under MCD jurisdiction
					Total number of LED lights installed	0	7428				
17	C/o underpass at Ashram Chowk	5000	18 months	Decongestion of Ashram crossing on Ring Road.	Percentage of work completed	0	50%	Number of vehicles using underpass/present stretch (PCUs)	1,02,000	NA	Shifting of underground services
								Average travel time from Ishwar Nagar to Hari Nagar Ashram (min)	10	5	
								Percentage cost overrun over sanctioned amount	NA	NA	
18	C/o Skywalk and FOB at 'W' point & ITO Junction	1500	16 months	Safe Pedestrian Movement at W & ITO junctions.	Percentage of work completed	0%	25%	Number of pedestrians using FOB per day	0	0	Risk factors are shifting of services and approvals from concerned authorities
								Number of pedestrians crossing the road at surface level per day	30,000	NA	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks		
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18			
1	2	3	4	5	6	7	8	10	11	12	15		
19	C/o Flyover / Underpass between North Mahipalpur bypass to Airport Road	3500	24 months	Decongestion of Mahipalpur- NH-8 crossing	Percentage of work completed	0	20%	Number of vehicles using underpass/present stretch (per day)	50,000	NA			
										Average travel time from North Mahipalpur bypass to Airport Road (min)		40	20
										Percentage cost overrun over sanctioned amount		NA	NA
20	C/o Flyover/Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Panday Marg and underpass at Loni Road	2000	36 months	Corridor improvement of Mangal Panday Marg.	Percentage of work completed	0	10%	Number of vehicles using flyover/present stretch	1,15,718	NA			
										Average travel time along mangal panday marg Khajuri Chowk to Bhopura Border (UP) in minutes		40	25
										Percentage cost overrun over sanctioned amount		NA	NA
21	Corridor improvement of Ring road from ISBT Kashmeri Gate to Saleem Garh Bypass i/c c/o up-rump of u turn to join with existing elevated loop at ISBT Kashmeri Gate and widening of road etc.	500	12 months	Improvement of traffic flow along ISBT on Ring Road.	Percentage of work completed	0	20%	Number of vehicles using loop/present stretch	19,250	NA	*Baseline estimates for number of vehicles were taken in 2013.		
										Average travel time from ISBT Kashmeri Gate to Saleem Garh Bypass (min)		5	1
										Percentage cost overrun over sanctioned amount		NA	NA

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	10	11	12	15
22	Flyover at Majnu ka Tilla & Metcalf House on Outer Ring Road	2500	24 months	Improvement of traffic flow from Wazirabad to ISBT on ORR. A) Flyover at Majnu ka Tilla	Percentage of work completed	0	10%	Number of vehicles using flyover/present stretch	1,88,928	NA	The evaluation of the outcome will require conducting a survey.
								Average travel time along Majnu ka Tilla stretch (min)	6	1	
								Percentage cost overrun over sanctioned amount	NA	NA	
				B) Flyover at Metcalf House	Percentage of work completed	0	10%	Number of vehicles using flyover/present stretch	2,34,258	NA	
								Average travel time along Metcalf House stretch (min)	3	1	
								Percentage cost overrun over sanctioned amount	NA	NA	
23	East- West Corridor	1000	36 months	Improvement of connectivity for Anand Vihar to Peera Garhi	Detailed Project Report (DPR) to be ready by	0	Jan 2018				*Subject to clearance from Railways by May 2017
24	North- South Corridor	1000	36 months	Improvement of connectivity for Wazirabad to Tilak Nagar.	Detailed Project Report (DPR) to be ready by	0	Jan 2018				*Subject to clearance from Railways by May 2017
25	Salaries	21000	Ongoing	Salary and other allowances of overall staff of PWD Department	% of filled posts of JE against sanctioned posts (Total-791)	50%	75%				
					% of filled posts of AE against sanctioned posts (Total-501)	77%	90%				
					% of filled posts of EE against sanctioned posts (Total-121)	92%	100%				

INFRASTRUCTURE

Power Department

POWER DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	POWER GENERATION COMPANY (GENCO)										
1.1	Power Generation in Delhi		Continuous	Capacity addition to meet the power demand in Delhi	% of sanctioned posts filled for Group A (Sanctioned posts - 436)	75%	73%	Plant Load Factor for the plants (%):- i.Bawana ii. PPS-I - iii. GTPS -	17%	64%	PLF of Bawana Plant is anticipated to improve substantially as domestic gas tie-up at cheaper rate is being finalised
% of sanctioned posts filled for Group B (Sanctioned posts - 302)					61%	57%	65%		70%		
% of sanctioned posts filled for Group C (Sanctioned posts - 503)					74%	70%	Plant-wise availability:- (i) Bawana - (ii) PPS-I - (iii) GTPS -	80%	85%		
% of sanctioned posts filled for Group D (Sanctioned posts - 252)					93%	85%		90%	85%		
Total Power Generated (in MU) from its plants (IPGCL/PPCL) during the year -					4500	10349	Average Variable Cost of Generation (Rs./unit):- i. Bawana - ii. PPS-I - iii. GTPS -	2.53	2.53		
Quantity of Power Sold (in MUs)					4335	10039		3.10	3.10		
								3.15	3.15	Power generation from Bawana plant anticipated to increase substantially once domestic gas tie-up made.	
1.2	1500 MW Coal Based Super Thermal Power Plant at Jhajjar	100.00		To generate 1500 MW of power to meet the demand of power in Delhi	Power Generation (in MUs) -	6701	6700	Plant Load Factor (%) -	51%	51%	Fully commissioned for commercial operation on 26.04.2013
									3.62	3.62	Cost of sell is subject to DERC Tariff Order.
									3.89	3.89	
									4.15	4.15	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Average Variable Cost of Generation (Rs./unit) -	3.115	3.115	
								Plant Availability (%) -	92%	92%	
					Quantitative Power Sold (in MUs) -	6236	6265	Average Cost of sell (Rs./unit)	4.82	4.82	Fixed cost calculated at 83% availability as given by Regulator.
1.3	1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana	6900.00		To generate 1371.20 MW (nominal capacity) of power to meet the demand of power in Delhi	Power Generation (in MUs) -	2025	7688	Plant Load Factor (%) -	17%	64%	Fully commissioned for commercial operation on 27.03.2014.
								Plant Availability (%) -	80%	85%	Domestic gas tie-up for Bawana at cheaper rate is expected.
								Average Variable Cost of Generation (Rs./unit) -	2.53	2.53	
					Quantitative Power Sold (in MUs) -	1974	7477	Average Cost of sell (Rs./unit)	3.62	3.62	
2	POWER TRANSMISSION COMPANY (TRANSCO)										
2.1	400 / 220 KV Transmission & Transformation Works	15000.00	Continuous	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	No. of New Projects (220 KV)	1	25	Transmission Line Capacity (in Ckt. Km.) added during the year-	28	47	Enhancement of capacity & improvement towards (n-1) criteria of transmission network
					No. of New Projects through PGCIL (Power Grid Corporation of India)	2	8	Transformation Capacity (in MVA) added during the year -	300	1860	
								Load Shedding (in MU) -	9.5	NA	
								Transmission Loss (%) -	0.91%	0.90%	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								System Availability (%) -	98.30%	98%	
2.2	Integrated Power Development Scheme (IPDS)	300.00	NA	Strengthening of the sub-transmission and distribution network and to meet the critical gap in urban areas, metering of distribution / feeders/ transformers/ augmentation of transformation capacity/ system improvement of 66, 33, 11 KV works, etc.	No. of projects approved under IPDS -	0	40	Reduction of AT&C Losses (%) -	13%	12%	Improvement of reliability of distribution network. Approval of Ministry of Power required
3 POWER DEPARTMENT											
3.1	Land Acquisition for distribution network	5000.00	Continuous	Purchase of land for creation of new infrastructure including Grid & Electric Sub-stations, installation of Transformer etc. for the purpose of expansion of the distribution network and erection of related infrastructure	No. of proposals received for purchase of land	23	23	Total amount of License fee recovered from utility company (in crore)	19	26	Strengthening of existing / new network for un-interrupted power supply Number of proposals for setting-up of Distribution Infrastructure at (i) 11 (5) / 33 (1) / 66 KV (6) (ii) for setting-up of Transmission Infrastructure at 220 (1) / 400 KV (0)
					No. of plots purchased	11	NA	Total defaults in recovery of License fee DTL (Rs.in Lakh)	6.42	NA	Number of plots purchased (i) for setting-up of Distribution Infrastructure at 11 (4) / 33 (1) / 66 (1) KV - (ii) for setting-up of Transmission Infrastructure

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
								Total defaults in recovery of License fee BRPL (Rs.in Lakh)	244.81	NA	Transmission infrastructure at 220 (2) / 400 KV (3)
								No. of proposals against which License fee due from utility companies	5	NA	
3.2	Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines	1000.00	Continuous	Shifting of HT/LT Lines posing threat to human lives	No of proposals received for shifting of HT/ LT Lines	35	NA	Total number of beneficiaries	NA	NA	Secure human lives. Proposals approved and executed in 2017-18 are the spill over proposal of 2016-17.
					No. of proposals approved	3	32				
					No. of proposals executed	2	33				
					Total no. of grievances received for shifting	NA	NA	% of grievances redressed within a year	NA	NA	
3.3	Renewable Energy	1000.00	Continuous	To implement new and renewable energy projects in the city of Delhi through solar power	No. of Major Solar PV plants installed	1	2	Quantity of power generated through solar plants (in MU)	9	39	Environment friendly power
					No. of Rooftop Solar PV plants installed	19	25000				
				To implement new and renewable energy projects in the city of Delhi through waste to energy (WTE)	No. of Waste to Energy projects (WTE)	3	3	Quantity of municipal solid waste consumed in TPD	2575	5300	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				energy (WTE)	Total plant capacity of WTE plants (in MW)	44.9	56.9	Quantity of power generated through waste to energy plants (in MU)	183.1	334.9	Narela-24 MW Okhla -20.9 MW Gazipur-12 MW 12 MW plant capacity of Narela will be operational in 2017-18
								Share of renewable energy in total power generation (%) (solar + WTE)	0.71%	1.38%	
3.4	State Energy Conservation Fund	200.00	NA	Promotion of efficient use of energy and its conservation	No. of energy audits carried out	0	20	No. of Certificates issued for energy saving	NA	16500	
3.5	Subsidy to Consumers through DISCOMs	160000.00	Ongoing	Subsidy to domestic consumers of electricity consuming upto 400 units per month	Total No. of beneficiaries (in lakh)	36	36	% of benefited consumers out of total Domestic Consumers	84%	84%	
								Peak demand (in MW)	6261	6600	

INFRASTRUCTURE

Industries Department

INFRASTRUCTURE

INDUSTRIES												
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks	
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	
1	Promotion, Marketing and Exhibition and Publicity Centre	200	To organize national/ international trade fairs	One year				Number of GNCTD departments participating in trade fair	15	15	Through these exhibition, achievements of GNCTD are showcased	
					Number of exhibitions organised	1	1	Number of handicraft artisans participating	14	16		Platform to Handicraft Artisans provided for sale of their product and to promote marketing.
					Duration of Exhibition (In days)	14	14	Number of people attending the Fair/ Exhibition (per day)	30,000	30,000		
2	Up-gradation, improvement and handing over of civics services of industrial Estates/ Flatted Factory Complex & Bhagidari Project	2010	Upgradation of civic services, roads/drains in Industrial area through DSIIDC	Ongoing	Total Number of Industrial Clusters upgraded	12	21	Total no of Industrial units benefited	5,000	7,500		
					Total no of Road length completed (km)	76	116					
					Total no of Drain length Completed (km)	130	189					
					Length of Roads constructed in Mangolpuri area (km)	6	8	Number of Industrial Units benefitted in Mangolpuri	NA	850		
					Length of Drains constructed in Mangolpuri (km)	11	13					

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Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Length of Roads constructed in Mayapuri area (km)	6	23	Number of Industrial Units benefited in Mayapuri	NA	1,150	
					Length of Drains constructed in Mayapuri (km)	5	39				
					Length of Roads constructed in Kirti Nagar area (km)	3	10	Number of Industrial Units benefitted in Kirti Nagar	NA	250	
					Length of Drains constructed in Kirti Nagar (km)	8	6				
3	Rajiv Gandhi Swavlamban Rojgar Yojna	155	To provide financial assistance as loan up to Rs. 3.00 lakhs for generating self employment	2017-18	Number of applications received for financial assistance	NA	NA	Number of persons benefited (beneficiaries and their household members in terms of employment generated)	110	195	
					Number of applicants selected for assistance	45	65				
4	Integration of Service with e-Biz Portal	172	Integration of seven services with e-Biz portal	One Year	Number of Services to be made available through e-Biz portal	7	17	Number of people availing services through e-Biz portal	NA	NA	In First phase, Govt. of Delhi has given approval to implement 7 services comprising three departments through Composite Application Form (CAF). Remaining 17 services shall be implemented in second phase

INFRASTRUCTURE

Development Department

INFRASTRUCTURE

DEVELOPMENT

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks			
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18				
1	2	3	4	5	6	7	8	9	10	11	12			
1	Various schemes under Integrated Development of Rural Villages (IDRV) Approved by Delhi Rural Development Board (DRDB)	60000	2017-18	To carry out rural development works like construction of roads, drains, water bodies, cremation grounds and resting places	Number of projects related to construction/repair of roads that were spilled over from 2015-16	135	121	Length of roads constructed / restored (in kms)	113	150				
					Number of projects related to construction/repair of roads that has been sanctioned	44	44							
					Number of projects related to construction/repair of roads where work has started	NR	NR					% of works completed as per the timeline specified in the Work Order	80%	80%
					Number of projects related to construction/repair of roads where work is complete	82	165							
					Number of projects related to construction of drains that have been spilled over from 2015-16	19	11	Length of drains constructed/restored (in kms)	11	56				
					Number of projects related to construction of drains that has been sanctioned	10	30							
					Number of projects related to construction of drains where work has started	NR	NR	% of works completed as per the timeline specified in the Work Order	80%	80%				
					Number of projects related to construction of drains where work is complete	18	41							

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of projects related to construction of water bodies that have been spilled over from 2015-16	15	16	Area of water bodies constructed (in square ms)	24322	44696	
					Number of projects related to construction of water bodies that has been sanctioned	7	10				
					Number of projects related to construction of water bodies where work has started	NR	NR	% of works completed as per the timeline specified in the Work Order	80%	80%	
					Number of projects related to construction of water bodies where work is complete	6	9				
					Number of projects related to construction of parks that have been spilled over from 2015-16	3	1	Area of parks constructed (in square mts)	6400	5200	
					Number of projects related to construction of parks that has been sanctioned	2	3				
					Number of projects related to construction of parks where work has started	NR	NR	% of works completed as per the timeline specified in the Work Order	80%	80%	
					Number of projects related to construction of parks where work is complete	4	2				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of projects related to construction of cremation grounds that have been spilled over from 2015-16	20	20	% of works completed as per the timeline specified in the Work Order	80%	80%	
					Number of projects related to construction of cremation grounds that has been sanctioned	6	10				
					Number of projects related to construction of cremation grounds where work has started	NR	NR				
					Number of projects related to construction of cremation grounds where work is complete	6	21				
2	Integrated Agriculture Development Scheme including Extn. Education Programme a component of vermi compost	5	2017-18	Promote organic farming through awareness programs and production of vermi compost	Awareness programmes for farmers	11	15	Total number of farmers that took part in training programmes	240	300	
					Total number of technical staff that took part in training programmes	35	40	Quantity of vermicompost sold (in kg)	3000	5000	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Farmers Training and Education Centre	7.5	1 year	To transfer knowledge of latest agriculture technology by i) Organising training and demonstration camp for farmers, farmwomen and convener at village & block level ii) Organising study tour for farmers in states outside Delhi	Number of 3 day farmers training camps	10	12	Total number of farmers reached through training camps	250	300	
					Number of trainings conducted for convenors at village & block level	5	6	Total number of convenors reached	100	120	
					Number of training and demonstration camps	54	55	Total number of farmers provided training	500	550	
					Number of study tours	2	4	Total number of participants	50	100	
4	Soil testing & reclamation of saline, alkali, soil	1	2017-18	To improve soil fertility and productivity	Number of soil samples tested	358	400	% of farmers issued soil health cards over total farmers that need to be covered	NR	NR	
					Number of water samples tested for electric conductivity	30	40				
					Number of soil health cards issued	8989	9389				
5	Veterinary Services and control of contagious diseases	510	2017-18	Procurement of medicines /vaccines/ equipments /instruments	Treatment of sick animals (In lakh)	4	4	Total milk production (in MT)	483	500	
					Number of hospitals renovated/constructed	10	8	Total meat production (in MT)	83	90	
					% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	91.30%	100%				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Foot and Mouth disease (FMD)- Control Programme	40	2017-18	Procurement of vaccines and other logistics for effective vaccination of FMD	Number of animals immunized (In lakh)	3	3	% animals immunised over total animal population	88%	100%	
								Number of FMD cases reported	0	0	
7	Assistance to States for Control of Animal Diseases(Animal Disease Control)	40	2017-18	Procurement of hemorrhagic Septicemia (H.S).vaccine/ laboratory equipments/ instruments/reagents and other logistics	Number of animals immunized against HS (in lakh)	3	3	Number of HS cases reported	0	0	
					Number of samples tested/examined for various diseases	0	2000	% animals immunised over total animal population	88%	NR	
					Number of cases where there was effective diagnosis	2000	2500				
8	Development of Panchayat Ghars, Protection of Land, Sabha Land	1200	2017-18	Development of Panchayat Ghars, Chaupals, etc.	Number of projects related to construction/repair of Chaupals that have been spilled over from 2015-16	NR	NR	% of works completed as per the timeline specified in the Work Order	NR	NR	
					Number of projects related to construction/repair of Chaupals that has been sanctioned	NR	NR				
					Number of projects related to construction/repair of Chaupals where work has started	NR	NR				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of projects related to construction/repair of Chaupals where work is complete	NR	NR				
					Number of projects related to construction/repair of Barat Ghars that have been spilled over from 2015-16	NR	NR	% of projects completed as per the timeline specified in the Work Order	NR	NR	
				Number of projects related to construction/repair of Barat Ghars that has been sanctioned	NR	NR					
				Number of projects related to construction/repair of Barat Ghars where work has started	NR	NR					
				Number of projects related to construction/repair of Barat Ghars where work is complete	NR	NR					
9	National livestock Mission (NLM)	26	Two Years	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	0	6	No. of participants in the events	0	600	
								No. of animals covered by animal insurance	0	2000	
10	Blue revolution	50	Two Years	Sustainable growth and development of fishery sector by improving Fisheries production System and fisherman livelihood	No. of fish parlours developed and being maintained	0	7	Fish production (in MT)	720	1000	
					No. of cage cultures developed and being maintained	0	20				
					No. of fishing gears and boats	0	100	No. of beneficiaries	0	750	
					No. of re-circulatory aquaculture systems	0	2				

Irrigation and Flood Control
Department

IRRIGATION & FLOOD CONTROL

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Procurement of heavy machinery for desilting of drains	300	2017-18	Timely desilting of drains	Deadline for completing procurement	-	Oct-17	Total length of drains (km) desilted using machinery	NIL	400	
					Total number of machines procured and made operational	30	37				
2	Construction/ drainage work	500	2017-18	Protection, widening, strengthening and resurfacing of drains/ drainage areas	Number of projects which have been spilled over from 2015-16	3	4	% age of projects completed as per the deadline mentioned in the Work Order	100%	100%	
					Number of projects sanctioned	2	2				
					Number of projects for which tenders have been awarded	2	2				
					Number of projects for which construction has started	2	2				
					Number of projects for which construction is fully completed	1	5				
3	Embankment / Major Drainage Schemes	6100	2017-18	(a) Remodeling / Improvement of Existing Drains	Number of projects spilled over from previous year	0	7	%age of projects completed as per the deadline mentioned in Work Order	100%	100%	
					Number of projects sanctioned	10	0				
					Number of projects for which tenders have been awarded	10	0				
					Number of projects for which construction has started	10	0				
					Number of projects for which construction is fully completed	3	7				
					Length of projects which have been spilled from 2015-16 (in kms)	0	4.9				
					Length of projects for which tenders have been awarded (in kms)	8.7	0				

INFRASTRUCTURE

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Length of projects which have been completed (in kms)	3.8	4.9				
				(b) Access Roads and Bridge related projects	Number of projects spilled over from previous year	25	26	% age of projects completed as per the deadline mentioned in Work Order	100%	100%	
				To accomodate additional traffic passing through existing bridges due to fast development unauthorized colonies along the drains	Number of projects sanctioned	14	5				
					Number of projects for which tenders have been awarded	14	5				
					Number of projects for which construction has started	14	5				
					Number of projects for which construction is fully completed	13	14				
					(c) Works related to protection of Govt land	Number of projects spilled over from previous year	6	13	% age of projects completed as per the deadline mentioned in Work Order	100%	100%
				To protect from encroachment surplus land along the drain banks and utilize this land for staging material during flood season as well as desilted material during desilting operation.	Number of projects sanctioned	12	0				
					Number of projects for which tenders have been awarded	12	0				
					Number of projects for which construction has started	12	0				
					Number of projects for which construction is fully completed	5	13				
					Length of projects which have been spilled from previous year (in kms)	12	1.5				
					Length of projects for which tenders have been awarded (in kms)	3.5	0				
					Length of projects which have been completed (in kms)	14	1.5				
4	Development of Chhat ghats	2000	2017-18		Construction of Chhat ghats for Chhat puja all over Delhi	Number of Chhat ghats constructed	NA	NA	% age of projects completed as per the deadline mentioned in Work Order	NA	100%

Tourism Department

INFRASTRUCTURE

TOURISM DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	PROMOTION OF TOURISM - DELHI AS A DESTINATION	1500	Ongoing	To promote tourism in Delhi and to make the capital city as a tourist friendly destination through:				Total number of tourists (domestic and international) visiting Delhi	NR	NR	
				i) Production of tourism literature, folders, leaflets, brochures, films & other publicity material	Number of tourist literatures designed	13	26				
					Number of events sponsored	3	6				
					Number of tourists maps designed	2	4				
					Number of advertisements in newspaper	28	56				
					Number of Unique number of Publicity Panels / Board / Signages / Standees / Hoardings	8	16				
				Number of Radio Jingles produced	5	10	Approximate number of followers on social media	15,000	50,000		
				Number of Short Films produced	0	5					
				Number of TV channels where short films were telecasted	0	5					
				Number of events participated in for promoting Delhi as a film shooting destination.	2	5	Number of permissions for film shooting to film producers	30	50		
Number of festivals organised in Delhi	9	24	Number of people who visited all tourism festivals	1,50,000	5,00,000						

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Number of National Events participated by DTTDC in Delhi and outside Delhi	21	38	Number of people visited in all national events	25,000	50,000	
					Number of programmes conducted to exchange culture, custom, tradition, education and sports on reciprocal basis with Assam & Sikkim under Ek Bharat Shreshtha Bharat	0	5	Number of people who participated in events under Ek Bharat Shreshtha Bharat	0	125	
					Number of Delhi Sight Seeing Tours operated for Sr. Citizens/EWS	0	52	Number of Sr. Citizens / EWS Persons benefitted through Delhi Sight Seeing Tour	0	7,280	
								Number of tourist visits in Abdul Kalam Memorial	15,000	15,000	
				ii) Delhi Festival	Number of events under Delhi Festival	0	11	Number of persons visited in the events organised under Delhi Festival	0	5,00,000	
				iii) Branding Delhi	Number of production of short films on Delhi	0	5	Number of people who visited the events under Branding Delhi	5,000	20,000	
					Number of events organised under Branding Delhi	2	5				
2	Bed & Breakfast Scheme	10	Ongoing	To provide quality accommodation in a safe, secure and homely environment	Number of Gold category rooms registered	35	50	Number of tourists stayed in Gold category rooms	700	1,000	
					Number of Silver category rooms registered	330	350	Number of tourists stayed in Silver category rooms	5,400	7,000	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Beautification of Entry Points (A) Entry Point-I at NH-8 (B) Entry Point-II at Ghazipur (C) GTB Memorial at NH-I	250	Ongoing	To highlight the rich heritage of the city by providing facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. .	Number of entry points that have been beautified	1	3	Number of people who visiting entry points including GTB Memorial at NH1	NR	NR	
					Expected date for selection of land for entry point I	NA	NA				
					Expected date for selection of land for entry point II	NA	NA				
4	Grant-In Aid to DTTDC for running of information centres	75	Ongoing	Dissemination of information and distribution of literature to the tourists from these offices and a large number of foreign and domestic tourists avail these facilities.	Number of Tourist Information Centres operating	6	7	Number of tourists who were provided guidance through tourist information centres	10,000	20,000	
					Number of staff in tourist information centres	23	30				
5	Skill Development of Students in Government Schools (Atam Nirbharta ki Aur)	150	Ongoing	Inculcate the employable skill among the youth of Delhi by providing them short term course of 08 weeks in the field of hospitality (cook,baker,waiter, housekeeping)	Number of schools in which scheme implemented	0	4	Number of students to trained through skill development programme	0	750	
					Number of short term courses offered in each school	0	4	Percentage of trained student with job/placement opportunities	0%	10%	
					Number of staff deployed	1	25	Percentage of trained students undertaking self employment	0%	50%	
6	Tourism Infrastructure	500	2017-18	i) Development of Open Air Theatre, Kiosks etc. at Garden of Five Senses (Kala Gram) or a Soft Adventure Park	Expected time for getting an approval of this project	NA	Apr 2017				
					Expected Completion date for construction of open air theatre	NA	Dec 2017				
					Expected Completion date for construction of public conveniences	NA	Jan 2018				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Expected Completion date for construction of kiosks	-	Feb 2018				
					Total Number of concerts and public events held	0	5	Average number of people who visit the Garden of Five Senses per day	NR	NR	
				ii) Renovation & up-gradation of Azad Hind Gram to increase knowledge of about freedom fighters and promotion of overall tourism	Expected date for construction of public conveniences in Netaji Memorial and National Army Museum	NA	May 2017	Average number of people who visit Azad Hind Gram per day	20	100	
					Expected date for renovation of Netaji Memorial	NA	Jun 2017				
					Expected date for renovation of National Army Museum	NA	Jul 2017				
				iii) Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA (Phase-I)	Expected completion date for upgradation of food stalls	0	Jan 2018	Average number of visitors per day at Dilli Haat INA	3,000	4,000	
					Expected completion date for upgradation of crafts stalls	0	Sep 2017				
					Expected Completion date for upgradation of stage and performance area	0	Sep 2017				
				iv) Conversion of Bhalswa lake into a world class venue for national and international water sports and a film shooting destination.	Total number of boats operational	35	81	Average number of people who visit per day	100	250	

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
			2017-20	v) Development of Dilli Bhawan: A state of art Dilli Bhawan to be developed which will have office of Delhi Tourism, Tourists Information Counters of various states, Coffee Home, basement parking, all travel related offices like foreign exchange, internet café in Dilli Bhawan.	Expected date for Clearance from land/civic agencies	-	Jun 2017				
					Expected completion date for Preparation of drawings & BOQ	-	Feb 2018				
			2017-20	vi) Development of Dilli Haat at Janak Puri Phase-II	Expected date for Appointment of TA/ Architect	-	Jun 2017	Total Number of tourists visiting the place	2,00,000	3,00,000	
					Expected completion date for construction of multilevel parking	-	Apr 2018				
					Expected completion date for construction of budget hotel	-	Apr 2018				
					Expected completion date for construction of children play area	-	Feb 2018				
			2017-20	vii) Development of Tourism Complex at NH-8 with way-side amenities like restaurant, cyber café, utility shop, Souvenir shop, Cafeteria, Picnic and Party Lawn, High end toilets, Parking facility at the site.	Expected completion date for construction of restaurant	-	Mar 2018	Total number of tourists visiting the place	NA	NA	Outcome values are NIL because project has not been completed
					Expected completion date for construction of party lawns	-	Feb 2018				
					Expected completion date for construction of high-end toilets	-	Feb 2018				

INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Expected completion date for construction of parking facility	-	Jan 2018				
			2017-20	viii) Construction of Phase-II of Signature Bridge-Development of Tourists Destination Project at Wazirabad	Expected start date for construction of pneumatic barrage (collapsible) in the downstream of Signature Bridge river Yamuna	-	Dec 2017				
					Expected start date for construction work related to diversion Najafgarh Nallah	-	Nov 2017				
					Expected start date for construction of diversions of up & down stream	-	Nov 2017				
					Expected start date for construction of water sports activities	-	Dec 2017				
					Expected completion date for construction of water sports activities	-	Oct 2018				
7	Development of Heritage Circuit under Swadesh Darshan	3000	2017-22	Development of 7 Heritage Routes with special focus on Mehrauli Node along with construction of elevated walkways connecting Qutub Metro Station to Qutub Minar	Expected date for Appointment of consultant	-	Jun 2017				
					Expected date for getting sanction from Ministry of Tourism, Government of India	-	Dec 2017				

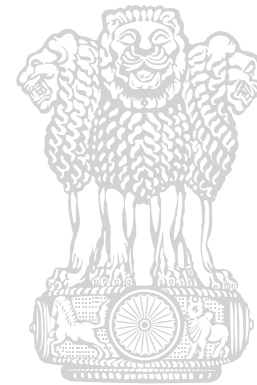
INFRASTRUCTURE

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
8	River Front Development of Yamuna	5000	2017-20	Development of the River front in Delhi upstream of the Wazirabad Bridge. The River front would consist of public conveniences, promenades, jogging track, cycle track, sandpit, volleyball courts, restaurants, snack bars and parks.	Number of kilometres completed for Riverside (both sides) green plantation (In Km)	0	5	Average number of visitors at the river front of Yamuna per day	NA	NA	The number of visitors will be assessed after the completion of project.
					Number of water bodies developed for birds	0	7				
					Expected completion date for construction of public conveniences	-	Sep 2017				
					Expected completion date for construction of jogging tracks, cycling tracks and volleyball courts	-	Nov 2017				
9	Grant-in-aid to Delhi Institute of Hotel Management & Catering Technology for three year degree courses for Hotel Management and Catering Technology	300	2017-18	i) Setting up new labs equipped with latest technology to give the students exposure of national / international standards	Number of practical labs setup	5	9	Number of students benefited	320	560	
			2017-19	ii) Construction of boys hostel	% of physical progress of construction of boys hostel	0	10%	Number of boys get accommodation by construction of male hostel	0	NA	Subject to approval of the project
				iii) Construction of girls hostel and staff quarter	% of physical progress of girls hostel and staff quarter	0	60%	Number of girls get accommodation by construction of girls hostel	0	NA	Number of officers/staff get accommodation by construction of staff quarter.

ENVIRONMENT AND FOREST

ENVIRONMENT AND FOREST

- Environment Department
- Forest Department



सत्यमेव जयते

ENVIRONMENT AND FOREST

Environment Department

ENVIRONMENT DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Continuous Air Quality Monitoring Stations	5000	Dec. 2017	Assessment of ambient air quality of Delhi w.r.t. graded response plan.	Expected date of procurement of new instruments	-	Dec 2017				
					Number of functional Continuous Air Quality Monitoring Stations	6	26	% of days when all machines were functional	90%	90%	
								% uptime of online server (to display data in public domain)	90%	90%	
2	Continuous Water Quality Monitoring Stations	175	Dec-18	Continuous monitoring of water quality of river, drains and various industrial areas.	Number of functional Water Quality Monitoring Stations (Manual)	9	9	% of days when all machines were functional	90%	90%	
					Number of functional Water Quality Monitoring Stations (Automatic)	0	0	Number of days online server was functional (to display data in public domain)	0	0	
3	Water Quality Monitoring & Strengthening of DPCC Lab	1100	Dec-18	Monitoring of STPs, CETPs, river Yamuna, drains, ETPs.	Number of water samples tested from STPs	720	720	% of water samples from STPs that failed quality test	15%	NA	
					Number of water samples tested from ETPs	800	800	% of water samples from ETPs that failed quality test	20%	NA	
					Number of water samples tested from CETPs	312	312	% of water samples from CETPs that failed quality test	20%	NA	
					Number of water samples tested from Yamuna river (9 Locations)	108	108	% of water samples from Yamuna river that failed quality test	90%	NA	
					Number of water samples tested from 24 Drains	288	288	% of water samples from drains that failed quality test	90%	NA	
					Total No. of water samples tested	2,228	2,228				

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Air Ambience Fund	11500	Ongoing	a) Efficient collection of revenue under Air Ambience Fund	Total amount collected under air ambience fund (in crores)	36	40				
				b) Hazardous Waste Management by developing a dedicated facility for the safe disposal of hazardous waste generated from various industries.	Amount given for development of TSDF (Treatment, Storage & Disposal Facility) for hazardous waste (in crores)	NR	55	Total amount of hazardous waste disposed off	NR	NR	
				c) Setting up of Continuous Air Quality Monitoring Stations	Amount used for setting up of continuous Air Quality Monitoring Stations (in crores)	NR	50	Total number of stations which are operational	6	26	
				d) Subsidy to e-Rickshaw and Battery Operated Vehicles	Grant of subsidy to e-rickshaw (in lakhs)	720	840	Total number of beneficiaries through subsidy of e-rickshaw	3,400	2,800	
					Grant of subsidy to Battery operated vehicles (in lakhs)	120	160	Total number of beneficiaries through subsidy of electric cars / battery operated vehicles	626	700	
5	Processing consent applications under Water/ Air Acts and Authorization of applications under Hazardous waste rules	NIL	Ongoing	To check the compliance with the existing pollution control laws	Total applications for consent which spilled over from previous year under Water and Air Acts	NR	NA	Average time taken to dispose applications for consent under Water and Air Acts (days) for orange category	60	30	* Including spill over cases
					Total applications received for consents under Water and Air Acts	2,227	NA				
					Total number of consents granted under Water and Air Acts*	2,479	NA				

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					Total consents rejected under Water and Air Acts	12	NA	green category			
					No. of applications which spilled over from previous year under Hazardous waste rules	73	NA	Average time taken to dispose applications under Hazardous waste rules (days)	60	30	
					Total applications received for consents under Hazardous waste rules	198	NA				
					Total number of authorizations granted under Hazardous waste rules	146	NA				
					Total consents rejected under Hazardous waste rules	0	NA				
6	Enforcement of pollution control laws and acts	NIL	Ongoing	Checking compliance with the existing pollution control laws in respect of various industrial units	Total number of show cause notices issued under Water & Air Act and Environment Protection Act	10,797	NA	Total amount collected through penalties imposed on hospitals, malls, hotels and leaf burning cases (in lakhs)	1,670	NA	
					Total number of closure directions issued under Water & Air Act and EPA	359	NA				
					Total number of inspections carried out	515	NA				

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Processing of application under Biomedical Waste Management (BMW) Rules, 2016	NIL	Ongoing	Checking the compliance with the existing pollution control laws in respect of hospital, nursing homes	Number of Application for Authorization under BMW rules, 2016, which spilled over from previous year	326	-	Average time taken to dispose applications for authorization under BMW Rules, 2016 (days)	30	20	* Including spill over cases
				Total applications received for authorization under BMW Rules, 2016	756	NA					
				Total number of authorizations granted under BMW Rules, 2016*	803	NA					
				Total number of authorizations rejected under BMW Rules, 2016	0	NA					
8	Public Environment Awareness and other activities	180	Ongoing	To create environmental awareness by educating school students, residential associations, women groups etc. through various means like: i) Awareness campaigns namely "Greening Delhi", "Say Yes to Eco- Friendly Bags ", " Anti Fire Crackers", "waste minimization", "Play Holi with safe and Naturals colours" ii) Organizing environment related mass awareness programmes. iii) Organizing sponsoring and participating in environment related exhibition, Melas,	Total unique number of advertisements on various media platforms for environment issues	6	8	Total number of news paper/ Media Circulation reached	2,00,000	4,00,000	
					Total number of workshops / programmes / campaigns conducted	6	12	Total participation at workshops/programmes/events	1,200	2,400	

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				workshops etc.							
9	Eco-clubs in schools and colleges	400	Ongoing	Setting up of Eco-Clubs for conducting various environment awareness/action oriented activities by donating Rs 20,000 to each school/college	Total number of government aided, private, public schools and colleges to which the grant is provided	1,600	2,000	Total number of students reached through eco-clubs	4,80,000	6,00,000	
					Total number of saplings planted in schools (in lakhs)				1	2	
10	Delhi Parks and Gardens Society	385	Ongoing	i) Development and maintenance of parks in Delhi through RWA, ii) Nursery Development and iii) Coordinating and management of Water Bodies in NCT of Delhi.	Number of RWAs receiving financial assistance	325	350	Number of parks maintained properly (no objections raised during inspections) in percentage	80%	90%	
				Total number of parks maintained through RWAs availing financial assistance	1,350	1,400					
				Number of parks covered where inspection on maintenance activities carried out	1350	1400					
11	Mahatma Gandhi Institute of Combating Climate Change (MGICCC)	555	Ongoing	To Impart training and create awareness to people for combating climate change, sources of renewable energy and community development.	Number of Community Participation Programme for school children, villagers.	24	26	Number of people trained on various issues related to combating climate change	2,667	3,000	Please add any other details that are relevant - research seminars, conferences, policy papers etc.
				Training Programme for Teachers/ Professors & college/ university & ITIs Students and RWA's	44	50					
				Two days awareness program/workshop on climate change	2	3					

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					% of sanctioned staff posts that are filled	74	90				
12	Horticulture/Floriculture (Supplies & Materials)	100	Ongoing	To create awareness and demonstrate growing techniques about flower & vegetable cultivation, vermi-composting, organic farming etc.	Total number of Kisan Gosthis (Kisan gatherings in a village)	74	90	Number of farmers trained and involved in horticulture activities	2,250	2,500	
				To make vegetable and flower seeds and seedling available to farmers / kitchen gardening	Number of vegetable seedlings raised (in lakhs)	6	6.25	% of vegetable seedlings sold	100%	100%	
					Number of flower seedlings raised (in lakhs)	3	3	% of flower seedlings sold	100%	100%	
				To raise ornamental plants and make them available to citizens in Delhi.	Ornamental plants raised	35,000	37,000	% of Ornamental plants sold	60%	70%	
				To promote composting and make available compost to citizens and farmers.	Vermi Compost made/sold (in kgs)	29,900	30,000	% of Vermi Compost sold	100%	100%	

Forest Department

ENVIRONMENT AND FOREST

FOREST DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife	1800 (R-250, C-1550)	2017-18	1. Environment awareness creation through Conservation Education Centre (CEC) in collaboration with BNHS to increase footfall in sanctuary	Total educational institutions covered for awareness	20	75				
Total number of wildlife sanctuaries in operation				1	1	Monthly footfalls in sanctuary	3,500	4,000	Asola Bhatti Wildlife Sanctuary		
2. Creation and maintenance of butterfly park in sanctuary and city forests				Total number of butterfly parks in operation	0	3	Annual footfalls in butterfly parks	0	NA		
3. Plantation of 2 Lakh saplings by 132 Eco Task Force (ETF)				Protection, Conservation and Plantation of saplings (In Lakhs)	1.5	2	Greening area (In Hectare)	150	200		
4. Wildlife rescue centre at Rajokri for rescue of injured birds				Percentage of physical progress in Wildlife Rescue Centre at Rajokri	0%	100%	Number of birds rescued (Annually)	0	100	P.W.D. is construction agency	
5. Development of ecotourism in consultation with Wildlife Institute of India (WII), Dehradun				Number of sites developed for eco tourism	0	3	Annual footfalls in Eco Tourism sites	0	25,000		
6. Improvement of wildlife enclosures and bridges in Asola Bhatti Sanctuary				Number of enclosures of Cheetal and black buck improved	0	2	Number of Cheetal & black buck	62	70		

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
2	Development of Forests including consolidation	1800 (R-400, C-1400)	2017-18	1. Celebration of forest festivals like World Forestry day, Environment Day, Ceremonial Plantation etc.	Number of awareness events organised	20	35	Number of students/people made aware	1,200	5,000	
					Pamphlets distributed on endangered flora, fauna, animal census, butterfly description, standard operation procedure on forestry issues (In Lakhs)	2	5				
				2. Enhancement of stock of sapling in 14 forests nurseries	Number of plantation drives	14	60	Total forest cover (sq km)	189	190	
				3. Tree plantation drive during Van Mahotsav from July to September with people's participation and public representatives	Number of Saplings in nurseries for plantation	30,000	6,00,000				
4. Construction of boundary wall	Total length of boundary wall constructed (In km)	0	8	Area free from encroachment (In hectare)	NA	200	Boundary wall construction by I & FC Department				
3	Creation and maintenance of urban forests	200	2017-18	1. Development of jogging tracks , electrification, security, cleanliness, sanitary and portable water facilities	Number of urban forests where jogging tracks and portable water facility is developed	2	5	Number of daily visitors in urban forests	2,000	8,000	Engineering works are to be executed by I & FC Department
				2. Medicinal plant pockets, eco-huts, water bodies, interpretation centres,	Number of eco-huts constructed.	4	14				

ENVIRONMENT AND FOREST

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
				butterfly pockets and plantation of nectar plants, landscaping, strengthening of boundaries etc. in 10 city forests	Number of water bodies constructed	14	20				
4	Monitoring of Greening Activities	150	2017-18	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Expected date for Preparation of draft plan / scheme by FRI	-	Aug 2017	Total area to be made Keekar free (hectares)	0	15	Project done in collaboration with FRI Dehradun
				2. Third party evaluation of plantation activities of the department in the last 3 years	Total number of plantation sites evaluated	26	40	Number of plantation sites approved	5	15	
				3. Evaluation of compensatory plantation done by user agency in DPTA, 1994							
				4. Evaluation of tree plantation done by other agencies							

OTHERS

Administrative Reforms
Department

OTHERS

ADMINISTRATIVE REFORMS DEPARTMENT											
Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Anti - Corruption Helpline 1031	200	Ongoing		Number of Complaints received	46,903	All	% of Callers who are satisfied with their experience with the Helpline	NA	100%	
					Number of Call Agents deployed at Call Centre	5	5	% of Complaints resulting in any kind of follow up action from concerned departments / agencies	NA	100%	
					Number of Complaints forwarded to ACB	1,296	NA	% of Complaints redressed in 15 days	NA	50%	
2	PGMS - Public Grievance Monitoring System		Ongoing	Public Grievance Monitoring System (PGMS) deals with Monitoring and redressal of grievances received from Public. Grievances received from Public are forwarded to Concerned Departments for necessary action	Number of Grievances/ Queries received	94,708	NA	Number of Grievances / queries redressed.	NR	NA	
								% of Complaints redressed within 30 days	89%	95%	
					Number of Call Agents deployed at Call Centre	15	15	% of People who are satisfied with their experience with PGMS	NA	100%	

OTHERS

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
3	Chief Minister's Urban Leader Fellowship Programme	535	Ongoing	Chief Minister's Urban Leadership Fellows (CMULF) Programme intends to train young professional from various field to work with Government and know about governance.	Number of fellows joining	NA	35	Average performance score of fellows on Annual Performance Rating (%)	NA	NA	
4	Salaries (including OTA, Office expenses, Medical Treatment, Domestic Travel Expenses)	294	Ongoing		% of sanctioned posts that are filled (Sanctioned posts - 37)	54%	100%				
					Number of proposals received from departments for creation of posts	71	80	Number of Work studies Conducted	71	80	
					Number of new posts requested to be created	NA	NA	Number of posts recommended for creation	3,348	NA	
								Number of posts recommended for abolition	80	NA	

OTHERS

Delhi Subordinate Services
Selection Board

DELHI SUBORDINATE SERVICES SELECTION BOARD

Sr. No.	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Strengthening of Delhi Sub-ordinate Services Selection Board	2385.00	Continuous process	Selection / Recruitment of all Group 'B' non-gazetted and Group 'C' posts of all the Departments of Delhi Government and Local / Autonomous Bodies	Total number of posts at various stages of selection (spill over)	6,296	NA	% of approved requisition pending for 3 or more years w.r.t examination conducted during 2016-17	22%	NA	Court cases, leakage of papers, unfair means, etc.
					Total number of posts for which requisition received from various departments	NA	NA				
					Total number of posts for which requisition approved by DSSSB	494	NA	% of approved requisition pending for 2 to 3 years w.r.t examination conducted during 2016-17	77%	NA	
					Total number of posts for which advertisements issued	0	494				
					Total number of posts for which examinations conducted	987	4,815	% of approved requisition pending for 1 to 2 years w.r.t examination conducted during 2016-17	1%	NA	
					Total number of posts for which name of selected candidates recommended to User department	5,060	5,802				
					Number of Court Cases at year beginning (spill over)	560	NA	Number of cases disposed off	380	NA	
					Number of new Court Cases	346	NA				

OTHERS

Directorate of Economics and
Statistics

DIRECTORATE OF ECONOMICS & STATISTICS											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Conduct of Socio-Economic Survey		Continued	Supply of data based on field survey for policy formulation	Number of field surveys conducted	5	5	Number of reports prepared based on field survey	NA	NA	
2	ISSP (Support for Statistical Strengthening)	350	New		Number of Seminars/ Workshops organised	0	7	Total number of participants	0	250	
3	Trainings on Civil Registration System/MCCD	40	Continued	Educating the functionaries in CRS of local bodies / hospitals	Number of trainings organized	-	2	Total number of participants	0	200	
4	Establishment	915	Continued	A nodal agency on statistical matter in GNCTD	% of sanctioned posts that are filled (Sanctioned posts - 174)*	60%	NR	Number of Statistical Reports released as per Annual Calendar	12	18	*Includes 13 posts of DEO / MTS on contract basis

OTHERS

Fire Department

FIRE DEPARTMENT

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Strengthening of Fire Protection & Control	22640	Ongoing	Strengthening fire services for providing fire prevention and safety services to the people of National Capital Territory of Delhi through its fire stations	Total number of calls received	28,414	30,000				
					Total number of calls attended -	28,370	NA	Average response time to attend the fire incident	NA	NA	Fire appliances leave station within 1-2 minutes and arrival at scene is largely impacted by traffic conditions.
					% of sanctioned posts filled (Sanctioned posts - 3616)	56.80%	78.20%				
					Number of fire fighting equipments / machineries purchased	312	393				
2	Repair, Maintenance & Construction	1000	2017-18	Construction and maintenance work of fire stations & staff quarters, beside renovation, addition & alteration of existing fire station buildings and staff quarters	Total number of fire stations	61	63	Average population covered per fire station (in lakhs)	3.1	NA	
					Total number of new projects for construction of fire stations	NA	NA				
					Total number of ongoing projects for construction of fire stations	NA	NA				

OTHERS

Information Technology
Department

OTHERS

INFORMATION TECHNOLOGY											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Wi-Fi Facilities	2500	New Project	To provide Free Wi-Fi facility in public areas of Delhi	Expected date for issue of request for proposals (RFP)	-	October 2017	Number of hotspots to be established at pilot stage	-	1000	Department is in process of issuing RFP for feasibility study.
					Tender to be awarded by	-	December 2017	Data limit per citizen per day	-	NA	
					Expected date for commissioning of Wi-Fi hotspots at pilot stage	-	March 2018	Average speed of connectivity (bandwidth in mbps)	-	NA	
2	e-Governance Project (e-SLA)	100	Ongoing Project	To provide public services within a defined time frame to citizen of Delhi under Right of Citizen to time bound delivery of services.	Number of Services included Under SLA	361	361				
					Total number of citizens availing services under e-SLA (in lakhs)	16.54	NA				
					Number of complaints received for not getting services within timeframe	NA	NA	% of complaints for which penalty is imposed	NA	100%	
3	Delhi e-Governance Society				Number of web applications developed	25	NA				
					Number of mobile applications developed	2	NA				

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	Facility management/ web site	150	Ongoing Project	Content Management System (CMS) Project : Designing / Development and maintenance of Delhi Govt. web portal and websites of other departments under CMS. To have common look and for ease of updation of contents by Departments themselves Security Audit : To check and secure websites designed under CMS and other web applications free from the vulnerabilities.	Number of Departmental websites maintained	180	180	Average Quarterly visitors on the website (in Lakh)	3.04	NA	
					Number of Departments using CMS	180	180				
					Number of sites where security audit conducted	180	180	% uptime of the website	NA	99%	
5	Secure Communication	400	Ongoing Project	Implementation of TETRA system, to facilitate secured communication on single platform	Number of TETRA Sets being used	4796	4796	Number of departments using TETRA Radio Sets	9	9	The budget provision is made to make payment to - (i) DOT, GOI, for Spectrum Charges & License Fee. (ii) TCIL for Consultancy Charges. (iii) Payment towards Arbitration Charges and other payments.

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
6	Preparation of Geo-spatial data base for Delhi	120	Ongoing Project	To create Geo-Spatial data of Delhi with the objective to check out the encroachment of Govt. properties and identification of vacant land for better planning / implementation of various schemes related to public amenities.	Number of maps to be procured	2	2	Number of Departments using the GIS Database	29	29	NA
7	Direction & Administration, Strengthening of IT Cadre	294	Ongoing Project	Creation and management of Staff strength.	% of sanctioned posts that are filled (Sanctioned posts - 26)	80.8%	100%	Number of IT projects for which advisory services provided	NA	NA	NA
								No. of proposals examined by Technical Evaluation Committee (TEC)	86	100	No. of proposals to be examined, depends on the User Departments

OTHERS

Planning Department

OTHERS

PLANNING DEPARTMENT											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Monitoring & Evaluation		2017-18	To conduct Evaluation studies & Monitoring of Schemes/projects	Number of studies undertaken	0	7	Number of reports published on M&E studies	4	6	For improvement of implementation of schemes / programmers & modification if any based on evaluation studies
					Number of schemes/projects monitored at various level	8	12	Preparation of reports/ briefs for appraisal	15	20	
2	Modernization and capacity building		2017-18	Training of officers and officials of planning cadre				Total number of persons trained	0	150	
					Number of training programme organised	0	6	Average Feedback score on training quality (on a scale of 1-5)	0	NA	
3	Delhi State Innovation Council		Ongoing	To promote innovation, encourage young talent and local universities, Small Scale Industries (MSME), R & D Institute etc.	Number of meetings conducted for Delhi State Innovation Council	0	2	Number of Incubation centres established by training and technical education department for R & D	6	5	A budget of Rs. 10 crore is approved for Incubation Centres under training and technical education in 2017-18

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
4	e-Samiksha		Ongoing	Online monitoring of resolution of the issues between Central and the State Governments	Number of times monitoring of e-Samiksha web portal is done	12	12	Number of issues/action points updated between GOI and GNCTD	65	NA	
5	Dialogue and Development Commission of Delhi (DDCD)	281	Ongoing	Salary and office expenses				Number of Department to whom suggestion on policies provided	17	NR	Based on request of department as and when required.
					No. of filled posts	11	22	Number of suggestion provided to the departments on policies	54		
6	Establishment	172	Ongoing	(i) Salary and others (ii) Examination of Plan proposals, Cabinet Notes, EFC memo etc.	% of sanctioned posts that are filled up (Sanctioned posts - 134)	53%	70%	Number of Proposals examined	3300	NR	

OTHERS

Revenue Department

REVENUE DEPARTMENT

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Disaster Management	1350	Ongoing	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	969	1000	Number of people participating in awareness programmes			To spread awareness and measurement for safety of life and property at the time of earthquake.
					Total Number of disaster relief calls received -	5272	NA	% of incidents attended -	100%	100%	
								Average response time (in Minutes) -	20	15	
					% of sanctioned staff posts filled (Sanctioned posts - 44)	77%	100%				
				Number of Quick Response Vehicles in service	10	21					
2	Disaster Contingency Plan/ Disaster Response Fund	700	Ongoing	Providing assistance in rescue to the victims of natural disaster	Number of victims provided with relief/assistance	0	NA				New scheme launched in 2016-17
3	Citizen Local Area Development - Swaraj Fund	35350	Ongoing	Public participation in selection and implementation of programmes prioritized by them for the development of their area	Number of Mohalla Sabhas organised	NA	NA				Approval of scheme still awaited
					Projects carried over from previous year	NA	NA				
					No. of projects newly sanctioned	NA	NA				
					No. of projects where construction work started	NA	NA				

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
					No. of projects completed	NA	NA	% of projects completed within prescribed time line as per work order	NA	NA	
								% of projects where Third Party Quality (TPQ) control done	NA	NA	
								% of projects found satisfactory in TPQ control	NA	NA	
4	GIA to e-District Society for e-District Projects	200	Ongoing	To ensure delivery of certificates/documents to the public through single window system in time bound manner	Total Number of services covered under e-District project -	44	100	Number of beneficiaries	5,21,161	NA	
5	GIA to Delhi Wakf Board	184	Ongoing	Development, maintenance & protection of Wakf properties	% of sanctioned staff posts filled (Sanctioned posts - 64)	63%	81%	Number of total Wakf properties -	NR	NR	
								Number of Wakf properties renovated/developed -	0	15	
6	GIA to Delhi Haj Committee	320	Ongoing	Arrangement for Haj pilgrims	% of sanctioned staff posts filled (Sanctioned posts - 30)	53%	53%	Number of Haj pilgrims	12348	15000	
								Feedback (on scale of 1 to 5) from Haj pilgrims -	NA	NA	

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
7	Civil Defence	250	Ongoing	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled -	55782	237938	Average response time of CDVs (in Minutes) -	20	15	
					Number of total training programme / workshops organized -	227	400	Civil Defence Volunteers (CDVs) trained -	13620	24000	
8	Multi-sectoral Development Programme for Minority Concentration District –CSS	1400	Ongoing	Welfare Programme for Minorities to improve their Education, Employment opportunities, Skill Development & Training, Credit Support for Economic Activities, Improving living conditions etc.	Number of projects approved under MSDP -	4	4	Total Number of beneficiaries -	0	38480	
					Number of projects executed -	0	3	Feedback (on scale of 1 to 5) from beneficiaries -	NA	NA	
9	Computerisation of Land Records-CSS	96	Ongoing	Computerization of land records of all villages of Delhi to facilitate the general public online access to land records	Number of staff recruited -	1	1	Number of villages whose land records computerized -	80	200	

OTHERS

Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
10	Renovation / Modernization and Relocation of SR Offices / DC and SDM Offices	4000	Ongoing	Renovation, Modernization and Relocation of SR / DC & SDM offices for additional space / infrastructure for convenience of citizens	Number of projects spilled over from previous year	NA	NA	% of projects completed within prescribed time line as per work order	NA	NA	Improvement in working condition and for public convenience
					Number of new projects sanctioned	NA	8				
					Number of projects where construction started	NA	NA				
					Number of projects where construction completed	NA	NA				

OTHERS

Weights and Measures
Department

OTHERS

DEPARTMENTS OF WEIGHTS AND MEASURES											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Issue of licences and registration	1054	Ongoing	The Weights and Measures Department is engaged in regulating use of correct weighing and measuring instruments in production, trade and commerce to ensure that exact weight, measure and number of any commodity is provided to any customer as contracted for, or paid for by him. The Department carries out regular/surprise inspections in markets, fair price shops, kerosene oil depots, petrol pumps, gas agencies etc. to check whether measuring and weighing units bear valid verification stamp and deliver correct weight, measure or volume of commodities to consumers.	Number of New & Old Goods (weights & measures) verified	2,19,000	2,34,000				The department is a regulator not a revenue generating department.
					Number of applications received for issue of licence for manufacturer, repairer and dealer	90	100				
					Total Fees collected from Registration/License/Verification (Rs. In Lakh)	532	570				
					Number of inspections carried out	5,690	6,090	Number of prosecutions	2,725	2,900	
					% of sanctioned staff posts that are filled (Sanctioned Posts - 149)	51%	100%				
2	Strengthening of Legal Metrology Wing -CSS Construction of Lab and Office of the Controller (LM)	200	2017-19	1) Construction of One Secondary Standard Laboratory 2) Construction of six Working Standard Labs 3) Construction of one CLM office	% of work to be completed	0%	5%				Work is yet to be started.
					% of work to be completed	0%	5%				
					% of work to be completed	0%	5%				

OTHERS

Forensic Sciences Laboratory
(Home Department)

OTHERS

FORENSIC SCIENCES LABORATORY (HOME DEPARTMENT)											
Sr. No	Name of the Scheme / Programme	Budget Allocation (Rs.lakhs)	Timelines	Objectives	OUTPUTS			OUTCOMES			Risk Factors / Remarks
					Indicator	Baseline 2016-17	Target 2017-18	Indicator	Baseline 2016-17	Target 2017-18	
1	2	3	4	5	6	7	8	9	10	11	12
1	Forensic Science Laboratory - Home Deptt	6525 (R-4025, C-2500)	To examine all forensic cases referred by Delhi Police and other agencies and to attend scenes of crimes / visit various Courts of Law.	Ongoing				Percentage of cases disposed / reported within 60 days	3%	3%	Filling up of vacant posts by the Cadre Controlling Authorities
					Average number of cases received per month	1,000	1,125	Number of pending cases to be disposed/ reported	2,500	2,400	
								Average number of cases disposed / reported per month	1,250	1,375	
					Percentage of sanctioned Group A, B, C scientific staff posts filled (Sanctioned posts - 387)	82%	100				
					Percentage of sanctioned administrative staff posts filled (Sanctioned posts - 76)	49%	65%				

