

MOST URGENT
TIME BOUND

PLANNING BRANCH : DEPARTMENT OF SOCIAL WELFARE
GOVERNMENT OF NATIONAL CAPITAL TERROTORIES OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI-110002.
(Email: soplanningsw@gmail.com, Phone:011-23392451)

F.No.54(49)/DSW/PLG/2019-20/ 855-868

Dated:07.01.2020

To

All District Social Welfare Officers (DSW),
All Plan Implementing Officers of the Institutions/ Homes (DSW).

**Sub: Achievements up to December, 2019 for Schemes/Projects/Programmes of
Outcome Budget 2019-20-reg.**

Sir/Madam

Please find enclosed herewith a copy of letter No.F.18(103)/2018-19/Monit/Plg/123-161, dated 03.01.2020 received from Secretary (Plg.), Planning Department, GNCTD, on the subject cited above. In this context you are requested to furnish the **Summary of Performance of the Schemes/ Programees/ Projects** of your branch against **critical indicators and the highlights in respect of achievements of Outcome Budget 2019-20 after through review of the achievementsw under Outcome Budget 2019-20 upto December 2019**, along with **details of the Scheme-wise Budget/Revised Estimate** as well as **Expenditure incurred upto December'2019**, strictly in 'MsO Excel format' to soplanningsw@gmail.com, followed by hard copy (print-out) by 12:00 Noon of 09.01.2020 positively, enabling this Branch to compile & forward the same for onward transmission to Planning Department, GNCTD.

This may be treated as Most Urgent & Time Bound.

Yours faithfully,

encl: As above


(AJAY KUMAR)

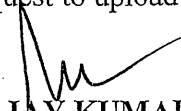
Assistant Director (Plg)

Dated:07.01.2020

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Copy to:

1. P S to Secretary (SW), Department of Social Welfare, GNCTD.
2. P A to Director (SW), Department of Social Welfare, GNCTD.
3. Dy. Director (FAS), Dy. Director (SS), Dy. Director (Estate), Dy. Director (Disability), Dy. Director (SD), Dy. Director (CTB), Dy. Director (Rehab.), Dy. Director (School), Dy. Director (VAC), Dy. Director (Admn), DCA/SAO (DSW) & System Analyst (IT), Computer Cell (DSW), Department of Social Welfare, GNCTD, with the request to upload this letter on the website of this Department.

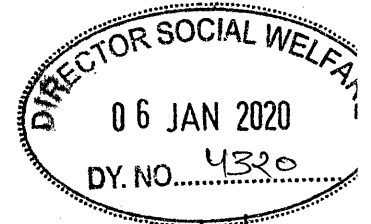

(AJAY KUMAR)
Assistant Director (Plg)

Office of the Secretary (SW/WCD)
Deptt. of Social Welfare
Govt. of NCT of Delhi

06 JAN 2020

Dy. No. 52

Planning Department
Government of N.C.T. of Delhi
6th Level, B-Wing, Delhi Secretariat, IP Estate
New Delhi-110002



Dated : 03/01/2020

No. F. 18(103)/2018-19/Monit./Plg. / 123 - 161

OFFICE MEMORANDUM

Subject: - Achievements up to December, 2019 for schemes/ projects/ programmes of Outcome Budget 2019-20

1. As you are aware, the performance report of Departments with major achievements of Schemes, Programmes and Projects assessed through "Output and Outcome indicators" of Outcome Budget 2019-20 are placed in the Delhi Legislative Assembly during the Budget Session since 2017-18. This requires the Departments to submit the information upto 3rd quarter ending 31st December, 2019 vis-à-vis targets given under Outcome Budget 2019-20. Also Departments are to provide a brief note on highlights of major achievements and summary of performance against critical indicators that are rated "On-track" and "Off-track", key challenges faced and learning experience from the exercise of monitoring of schemes / programmes through Outcome Budget. This provides key input for ranking the performance of Department in terms of percentage of indicators rated "on-track". You may also go through the last year performance report available in the website of Planning Department : "delhiplanning.nic.in".
2. The Principal Secretaries/ Secretaries/ HODs of all the Departments / Autonomous Bodies / Local Bodies of GNCTD are requested to furnish the summary of performance of their respective departments against critical indicators and the highlights in respect of achievements of Outcome Budget 2019-20 after thorough review of the achievements under Outcome Budget 2019-20 upto December 2019.. Further, suitable directions may be given to designated Nodal Officers (for the Outcome Budget) of the Department to enter the data on achievements in the IT application of Outcome Budget 2019-20 upto December 2019, for which training has already been given and login ID and password are issued to the Nodal Officers.
3. The requisite information as explained above may also be sent to Planning Department latest by 10.01.2020 positively through e-Mail : jdplg@nic.in so that it may be compiled by the Planning Department in time for placing the Performance Report on Outcome Budget 2019-20 in the Legislative Assembly of Delhi during forthcoming Budget Session.

06/01/20

Dir (SW) / In a meeting
Admin
(Padmini Singla)
Secretary (Planning)