

Outcome Budget 2019-20 (Progress of Second Quarter) in r/o REVENUE DEPARTMENT												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES				Risk Factors / Remarks
			Indicator	Target 2018-19	Status 2018-19	Target 2019-20	Achievement 2019-20 (Apr-Sep)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019-20 (Apr-Sep)	
1	2	3	4	5	6	7	8	9	10	11	12	
1	Services for Various Religious Activities [Rs. 9000 Lakh] (Revenue) Exp. Upto Oct 2019- Rs. 4782.37 lakh	To provide facilities and arrangements for various religious activities	Number of religious functions organized –	8	8	8	3	Number of Beneficiaries –	1,10,00,000	1,00,00,000	22,00,000	Urs Mela, Kailash Mansarovar Yatra, Kanwad Yatra, Ganesh Visarjan, Durga Visarjan, Chhat Puja, Phool Walon Ki Sair, Makar Sakranti/ Pongal/Uttarayani
			Total Expenditure on all religious programme (Rs. in Lakh) –	3,500	3,253	5,000	87					Religious activities as per calendar.
2	Mukhyamantri Teerath Yatra [Rs. 8150 Lakh] (Revenue) Exp. Upto Oct 2019- Rs. 46.11 lakh	To provide govt. assistance to senior citizens of Delhi by organizing different religious tours	Number of Application Received –	77,000	1,488	77,000	32,737	Number of Beneficiaries availed the facility –	NA	77,000	10,000	Teerath Yatra commenced on 12th July 2019.
			Expenditure incurred (Rs. in Lakh) –	5,300	8,145	8,150	0					An amount of Rs81.45 Cr released to DTTDC in FY 18-19 in advance.
3	Financial assistance / training allowance to NDA Cadets [Rs. 50 Lakh] (Revenue)	To incentivise the NDA cadets by giving them financial assistance / training allowance during the tenure of the training to	Number of NDA cadets given financial assistance / training allowance (Cumulative) -	117	0	14	14					
4	Disaster Management [Rs. 1000 Lakh] (Rev.) Exp. Upto Oct 2019- Rs. 493.88 lakh	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	1,400	2,551	1,500	659	Number of people participating in awareness programmes	15,80,237	3,00,000	2,22,760	
			Total Number of disaster relief calls received -	NA	5,117	NA	2,230	% of incidents attended -	100	100	100	Disaster relief calls can not be anticipated.
								Average response time (in Minutes) -	18	15	18	
			Number of Quick Response Vehicles in service (Cumulative)	23	17	23	17					

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5	Disaster Response Fund / Disaster Contingency Plan [Rs. 1000 Lakh] (R - Rs. 500 Lakh C - Rs. 500 Lakh) Exp. Upto Oct 2019- Nil	Providing assistance in rescue to the victims of natural disaster						Number of victims provided relief/assistance	NA	NA	NA	(1) An amount of Rs5 crore received in FY 2016-17 from GOI under this scheme. (2) Accounting procedure has been sent to MHA and it is under process.
6	GIA to e-District Society for e-District Projects [Rs. 150 Lakh] (Revenue) Exp. Upto Oct 2019- Nil	To ensure delivery of certificates/documents to the public through single window system in time bound	Total Number of services covered under e-District project (Cumulative) -	99	87	99	110	Number of beneficiaries (in Lakh) (Cumulative) -	28.82	NA	33.46	No funds are required as GIA from GOI. A separate proposal for budgetary provisions will be mooted from Delhi Govt.
7	GIA to Delhi Wakf Board [Rs. 3730 Lakh] (Revenue) Exp. Upto Oct 2019- Rs. 932.50 lakh	Development, maintenance & protection of Wakf properties						Number of total Wakf properties -	1,977	1,977	1,977	
								Number of Wakf properties renovated/developed (Cumulative) -	5	10	5	70% work is completed till Sept. 2019 in r/o 6th property.
			Number of properties rented out -	281	281	281	281	Total revenue generated by Delhi Wakf Board during the year (Rs. in Lakh) -	146	110	272	
								Financial assistance given during the year to Immams / Maozzins-	247	250	269	
								Financial assistance given during the year to Widows -	445	600	455	
8	GIA to Delhi Haj Committee [Rs. 330 Lakh] (Revenue) Exp. Upto Oct 2019- Rs. 60.20 lakh	Arrangement for Haj pilgrims	Number of Haj Applications received during the year			32000	30794	Number of Haj pilgrims proceeded during the year -	19,720	23,000	22,565	

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1	2	3	4	5	6	7	8	9	10	11	12	
9	Multi-sectoral Development Programme for Minority Concentration District –CSS [Rs. 1400 Lakh] (Revenue) Exp. Upto Oct 2019- Rs. 4.00 lakh	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 -	2	0	2	0	Total Number of beneficiaries -	NA	90,200	NA	(1) Capital work in progress, beneficiaries will be assessed after that. (2) An amount of Rs10.47 Cr available as unspent under MSDP (CSS). (3) Target of total beneficiaries revised to 20,000.
			Number of projects executed -	NR	NA	2	0					Ongoing projects under MSDP:- Construction of Dispensary building at Buland Masjid near Shastri Park is in progress and may be completed in CFY 2019-20. Project to Start:- Procurement of machineries, Tools & Equipments in ITI, Nand Nagari – Sanction Order of Rs30 lakh issued.
10	Civil Defence [Rs. 1700 Lakh] (R - Rs. 50 Lakh C - Rs. 1650 Lakh) Exp. Upto Oct 2019- Rs. Nil	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled (Cumulative)-	66,416	66,589	72,089	46,181					As the services of CDVs are of voluntary nature, 25224 CDVs have been left during the period 01.04.2019 to 30.09.2019 out of 66589(as on 31.03.2019) and 4816 CDVs enrolled during the same period. Hence, 46181 CDVs are left remain on 30.09.2019.
			Number of total training programme / workshops organized -	250	425	375	192					
11	Renovation / Modernization and Relocation of SR Offices / DC and SDM Offices [Rs. 3000 Lakh] (Capital) Exp. Upto Oct 2019- Rs.	Renovation, Modernization and Relocation of SR / DC & SDM offices for additional space / infrastructure for convenience of citizens	Number of new projects sanctioned -	10	13	2	0					Target has been revised from 2 to 17 in r/o No. of sanctioned new projects.
12	Construction of Haj House [Rs. 3000 Lakh] (Capital) Exp. Upto Oct 2019- Nil	To provide accommodation facility to Haj Pilgrims during Haj Yatra						% of project completed within prescribed time line as per work order -			NA	Preliminary estimated cost- Rs92.90 Cr.