

Outcome Budget 2019-20 (Progress of First Quarter)											
REVENUE DEPARTMENT											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement 2019-20 (Apr-Jun)	Indicator	Status 2018-19	Target 2019-20	Achievement 2019-20 (Apr-Jun)	
1	2	3	4	5	6	7	8	9	10	11	12
1	Services for Various Religious Activities  [Rs. 5000 Lakh]  (Revenue)	To provide facilities and arrangements for various religious activities	Number of religious functions organized –	8	8	1	Number of Beneficiaries –	11,000,000	10,000,000	1,000	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) –	3,253	5,000	0	Feed Back from Beneficiaries in Scale 01 to 05	NA	NA	NA	Religious activities as per calendar.
2	Mukhyamantri Teerath Yatra  [Rs. 8150 Lakh]  (Revenue)	To provide govt. assistance to senior citizens of Delhi by organizing different religious tours	Number of Application Received –	1,488	77,000	4,226	Number of Beneficiaries availed the facility –	NA	NA	NA	Teerath Yatra commenced on 12th July 2019.
			Expenditure incurred (Rs. in Lakh) –	8,145	8,150	0	Feed Back from Beneficiaries in Scale 01 to 05	NA	NA	NA	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 encourage youngsters to join the defence forces	Number of NDA cadets given financial assistance / training allowance (Cumulative) -	0	14	0					Scheme notified, but fund could not be utilized due to administrative reasons.
4	Disaster Management  [Rs. 1000 Lakh]  (Rev.)  Exp. Upto July'19 ₹ 256.87 Lakh	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	2,551	1,500	309	Number of people participating in awareness programmes	1,580,237	300,000	73,150	
			Total Number of disaster relief calls received -	5,117	NA	1,198	% of incidents attended -	100%	100%	100%	
							Average response time (in Minutes) -	18	15	18	
			Number of Quick Response Vehicles in service (Cumulative)	17	23	17					
5	Disaster Response Fund / Disaster Contingency Plan  [Rs. 1000 Lakh]  (R - Rs. 500 Lakh C - Rs. 500 Lakh)	Providing assistance in rescue to the victims of natural disaster	Timeline for fund creation	NA	NA	NA	Number of victims provided with 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.

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6	GIA to e-District Society for e-District Projects  [Rs. 150 Lakh] (Revenue)	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 (Cumulative) -	87	99	87	Number of beneficiaries (in Lakh) (Cumulative) -	28.82	NA	30.25	
7	GIA to Delhi Wakf Board  [Rs. 3730 Lakh] (Revenue)  Exp. Upto July'19 ₹ 932.50 Lakh	Development, maintenance & protection of Wakf properties	% of sanctioned staff posts filled (Sanctioned posts - 64)	63%	100%		Number of total Wakf properties -	1,977	1,977		Revenue Department informed that various letters & subsequent reminders regarding preparation of Outcome Budget for 1st Qtr FY2019-20 were sent to Delhi Wakf Board. But, no reply has been received till date from them. So, the progress report in r/o DWB may be treated as NIL.
8	GIA to Delhi Haj Committee  [Rs. 330 Lakh] (Revenue)  Exp. Upto July'19 ₹ 60.20 Lakh	Arrangement for Haj pilgrims	% of sanctioned staff posts filled (Sanctioned posts - 30)	53%	53%		Number of Haj pilgrims during the year -	19,720	22,927		Revenue Department informed that various letters regarding preparation of Outcome Budget for 1st Qtr FY2019-20 were sent to Delhi Haj Committee. But, no satisfactory reply has been received till date from them. So, the progress report in r/o DHC may be treated as NIL.
9	Multi-sectoral Development Programme for Minority Concentration District –CSS  [Rs. 1400 Lakh] (Revenue)	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 -	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).
			Number of projects executed -	NA	2	0	Feedback (on scale of 1 to 5) from beneficiaries -	NA	NA	NA	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	Computerisation of Land Records-CSS  [Rs. 80 Lakh] (Revenue)	Computerization of land records of all villages of Delhi to facilitate the general public online access to land records	Number of districts where GIS set-up instituted -	0	NA	NA	Number of villages whose land records computerized (Cumulative) -	192	NA	192	The targeted numbers of villages (i.e. 192), whose land records was to be computerized, has already been achieved. Hence, Revenue Department requested to remove this scheme from Outcome Budget. (2) An amount of Rs1.83 Cr available as unspent

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11	Civil Defence [Rs. 1700 Lakh]  (R - Rs. 50 Lakh C - Rs. 1650 Lakh)	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled (Cumulative)-	66,589	72,089	55,609	Number of CDVs doing community participation with Nishkam Sewa -	37,016	10,000	6,756	12621 CDV left during 01.04.19 to 30.06.19.
			Number of total training programme / workshops organized -	425	375	98	Number of awareness programmes -	511	500	142	
12	Renovation / Modernization and Relocation of SR Offices / DC and SDM Offices [Rs. 3000 Lakh]  (Capital)	Renovation, Modernization and Relocation of SR / DC & SDM offices for additional space / infrastructure for convenience of citizens	Number of new projects sanctioned -	13	2	0	% of projects completed within prescribed time line as per work order -	70%	100%	0%	Target has been revised from 2 to 17 in r/o No. of sanctioned new projects.
13	Construction of Haj House [Rs. 3000 Lakh]  (Capital)	To provide accommodation facility to Haj Pilgrims during Haj Yatra	Date of approval of competent authority:-				% of project completed within prescribed time line as per work order -				Preliminary estimated cost- Rs92.90 Cr.
14	Development of Panchayat Ghars, Protection of Land, Gram Sabha Land  [Rs. 1165 Lakhs] (R - Rs 2 Lakh C - Rs 1163 Lakh)  Exp. Upto July'19 R - ₹ 13.47 Lakh	Development of Chaupals. (Total village.....)	Number of projects including ongoing projects of previous years	5	NA		% of ONGOING projects that are within deadline as per Work Order	0%	NA		Revenue Department informed that the scheme "Development of Panchayat Ghars, Protection of Land, Sabha Land" is now dealt by the Rural Development Unit of Development Department, GNCTD as per Order dated 10.01.2018 issued by Development Department. Therefore, Revenue Department requested to remove this scheme from Outcome Budget of Revenue Department.