

REVENUE DEPARTMENT

Sr. No	Name of the Scheme / Programme and Budget Allocation (BE 2020-21) (Rs. Lakh)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Services for Various Religious Activities [BE=Rs. 5500 Lakh] (Revenue) [RE= Rs.100 Lakh] (Revenue)	To provide facilities and arrangements for various religious activities	Number of religious functions organized –	8	8	Nil	Number of Beneficiaries –	1,10,00,000	50,00,000	Nil	Due to COVID-19 outbreak, no function was organized during April, 2020 to March, 2021.
			Total Expenditure on all religious programme (Rs. in Lakh) –	7,536	5,500	37.97	Feed Back from Beneficiaries in Scale 01 to 05	5	5	NA	Rs.37.97 Lakh spent to clear previous year (2019-2020) liability .
2	Mukhyamantri Teerath Yatra [BE=Rs. 10000 Lakh] (Revenue) [RE= Rs. 1] lakh(Revenue)	To provide govt. assistance to senior citizens of Delhi by organizing different religious tours	Number of Application Received –	77,000	1,00,000	Nil	Number of Beneficiaries availed the facility –	45,000	1,00,000	Nil	Due to COVID-19 outbreak, no Yatra was organized during April, 2020 to March, 2021.
			Expenditure incurred (Rs. in Lakh) –	454.02	10,000	Nil	Feed Back from Beneficiaries in Scale 01 to 05	5	5	NA	
3	Delhi Darshan Yojana [BE=Rs. 1000 Lakh] (Revenue) [RE= Rs. 1] Lakh(Revenue)	To provide facility to citizens of Delhi to visit various historical places of Delhi to understand the cultural heritage of one of the ancient city of the World	Number of Application Received –		1,00,000	Nil	Number of Beneficiaries availed the facility –		1,00,000	Nil	Due to COVID-19 outbreak, not organized during April, 2020 to March, 2021.
			Expenditure incurred (Rs. in Lakh) –			1,000	Nil	Feed Back from Beneficiaries in Scale 01 to 05		5	
4	Financial assistance / training allowance to NDA Cadets [BE=Rs. 15 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) -	27	36	16					09 Initial grant & 07 Susequent grant paidto NDA cadets during the year.
5	Disaster Management Cell [BE=Rs. 1000 Lakh] (Revenue) [RE= Rs. 1054] Lakh(Revenue)	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	1,338	967	4,275	Number of people participating in awareness programmes	7,71,653	4,95,120	27,38,456	
			Total Number of disaster relief calls received -	3,439	NA	25,962	% of incidents attended -	100%	100%	100%	
			% of sanctioned staff posts filled (Sanctioned posts - 44)	60%	100%	72%	Average response time (in Minutes) -	18	15	15	

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			Number of Quick Response Vehicles in service (Cumulative)	17	22	23					
6	Disaster Response Fund / Disaster Contingency Plan [BE=Rs. 1000 Lakh] (R - Rs. 500 Lakh C - Rs. 500 Lakh) [RE=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	15,628	Delhi Disaster Response Fund (DDRF) has been created in GNCTD vide Gazzete Notification dated 22.05.2020.
7	GIA to e-District Society for e-District Projects [BE=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) -	121	240	NA	Number of beneficiaries (in Lakh) (Cumulative) -	38.40	NA	NA	This project has been transferred to IT Department, GNCTD vide letter No. F1(247)/IT/DCO/2020/215-219 dated 10.08.2020
8	GIA to Delhi Wakf Board [BE=Rs. 3730 Lakh (Revenue)] [RE=Rs. 3730 Lakh (Revenue)]	Development, maintenance & protection of Wakf properties	Number of total Wakf properties -	1,977	1,977	1977	Number of Wakf properties renovated/developed (Cumulative) -	5	10	2	
			Number of properties rented out –	281	281	282	Total revenue generated by Delhi Wakf Board during the year (Rs. in Lakh) –	380	418	110	
			Number of Applications received during the year from Immams / Maozzins-	2,482	2,507	2,885	Financial assistance given during the year to Immams / Maozzins-	2,482	2,507	2,502	

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			Number of Applications received during the year from Widow-	683	800	470	Financial assistance given during the year to Widows -	551	800	288*	*The beneficiaries declined due to varification in which it is found that some beneficiaries are died and some ate getting pensions from other sources
9	GIA to Delhi Haj Committee [BE=Rs. 280 Lakh] (Revenue) [RE= Rs. 170] Lakh(Revenue)	Arrangement for Haj pilgrims	Number of Haj Applications received during the year	30,794	25,822	Nil	Number of Haj pilgrims proceeded during the year -	22,565	19,943	Nil	Haj-2020 is cancelled due to COVID-19
							Feedback (on scale of 1 to 5) from Haj pilgrims -	4.5	5	NA	
10	Pradhan Mantri Jan Vikas Karyakram (PMJVK) Scheme earlier named as "Multi-sectoral Development Programme for Minority Concentration District (MSDP)" –CSS [BE=Rs. 3000 Lakh] (Revenue) [RE=Rs. 38 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 (PMJVK) -	0	2	Nil	Total Number of beneficiaries -	NA	20,000	Nil	
			Number of projects executed -	0		-	Feedback (on scale of 1 to 5) from beneficiaries -	NA	NA	NA	Feedback shall be given after completion of Projects
11	Civil Defence [BE=Rs. 1976 Lakh] (R - Rs. 1826 Lakh C - Rs. 150 Lakh) [RE= Rs. 1512 Lakh] (R - Rs. 1492 Lakh C - Rs. 20 Lakh)	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled (Cumulative)-	45,078	77,589	75,071	Number of CDVs doing community participation with Nishkam Sewa -	53,706	20,000	20552	
			Number of total training programme / workshops organized -	284	100	231	Number of awareness programmes -	614	500	1,535	

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12	Capital Works of DC Offices - Departmental Capital (Renovation / Modernization and Relocation of SR Offices / DC and SDM Offices) [BE=Rs. 3000 Lakh] (Capital) [RE=Rs. 500 Lakh] (Capital)	Renovation, Modernization and Relocation of SR / DC & SDM offices for additional space / infrastructure for convenience of citizens	Number of new projects sanctioned -			Nil	% of projects completed within prescribed time line as per work order -	0	100	NIL	Planning & Estimation work is pending with PWD Deptt. for 2 projects(C/o new DM office at Shastrri Park & SR Office at Seelampur) in NE Distt.
			Number of projects where construction started -			Nil					
			Number of projects where construction completed -			Nil					
			Number of Districts where modern Record Room established -			Nil					
13	Construction of Haj House [BE=Rs. 3000 Lakh] (Capital) [RE=Rs. 1 Lakh] (Capital)	To provide accommodation facility to Haj Pilgrims during Haj Yatra	Date of approval of competent authority:-	NA	NA	NA	% of project completed within prescribed time line as per work order -	NA	NA	NA	Construction of Haj House at Dwarka Sector-22. Project cost as per PWD estimate is Rs.93Cr. (approx) . Proposal is under submission for approval of Competent Authority.