

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	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Services for Various Religious Activities [Rs. 5500 Lakh] (Revenue)	To provide facilities and arrangements for various religious activities	Number of religious functions organized –	8	8	8	Number of Beneficiaries –	110,00,000	110,00,000	50,00,000	Urs Mela, Kailash Mansarovar Yatra, Kanwad Yatra, Ganesh Visarjan, Durga Visarjan, Chhat Puja, Phool Walon Ki Sair, Makar Sakranti/ Pongal/Uttarayani Religious activities as per calendar.
			Total Expenditure on all religious programme (Rs. in Lakh) –	3,253	7,536	5,500	Feed Back from Beneficiaries in Scale 01 to 05	NA	5	5	
2	Mukhyamantri Teerath Yatra [Rs. 10000 Lakh] (Revenue)	To provide govt. assistance to senior citizens of Delhi by organizing different religious tours	Number of Application Received –	1,488	77,000	1,00,000	Number of Beneficiaries availed the facility –	NA	45,000	1,00,000	An amount of Rs81.45 Cr released to DTTDC in FY 18-19 in advance.
			Expenditure incurred (Rs. in Lakh) –	8,145	454	10,000	Feed Back from Beneficiaries in Scale 01 to 05	NA	5	5	
3	Delhi Darshan Yojana [Rs. 1000 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	Number of Beneficiaries availed the facility –			1,00,000	New scheme initiated from FY 2020-21
			Expenditure incurred (Rs. in Lakh) –			1,000	Feed Back from Beneficiaries in Scale 01 to 05			5	

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4	Financial assistance / training allowance to NDA Cadets [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) -	0	27	36					
5	Disaster Management [Rs. 1000 Lakh] (Rev.)	Strengthening of Disaster Management Cell to conduct effective rescue & relief activities	Number of awareness programmes / Mock drills organised -	2,551	1,338	967	Number of people participating in awareness programmes	15,80,237	7,71,653	4,95,120	
			Total Number of disaster relief calls received -	5,117	3,439	NA	% of incidents attended -	100	100	100	Disaster relief calls can not be anticipated.
							Average response time (in Minutes) -	18	18	15	
			% of sanctioned staff posts filled (Sanctioned posts - 44)	76	60	100					The recruitment process for DPOs, PCs is already in process.
			Number of Quick Response Vehicles in service (Cumulative)	17	17	22					
6	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) Scheme under process.

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7	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	121	240	Number of beneficiaries (in Lakh) (Cumulative) -	28.82	38.40	NA	
8	GIA to Delhi Wakf Board [Rs. 3757 Lakh] (Revenue)	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	5	10	
			Number of properties rented out –	281	281	281	Total revenue generated by Delhi Wakf Board during the year (Rs. in Lakh) –	146	380	418	
			Number of Applications received during the year from Immams / Maozzins-		2,482	2,507	Financial assistance given during the year to Immams / Maozzins-	247	2,482	2,507	
			Number of Applications received during the year from Widow-		683	800	Financial assistance given during the year to Widows -	445	551	800	
9	GIA to Delhi Haj Committee [Rs. 280 Lakh] (Revenue)	Arrangement for Haj pilgrims	Number of Haj Applications received during the year		30794	25822	Number of Haj pilgrims proceeded during the year -	19,720	22,565	19,943	
							Feedback (on scale of 1 to 5) from Haj pilgrims -	NA	4.5	5	

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10	Pradhan Mantri Jan Vikas Karyakram (PMJVK) Scheme earlier named as "Multi-sectoral Development Programme for Minority Concentration District (MSDP)" –CSS [Rs. 3000 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	0	2	Total Number of beneficiaries -	NA	NA	20,000	
			Number of projects executed -	NA	0	NR	Feedback (on scale of 1 to 5) from beneficiaries -	NA	NA	NA	
11	Civil Defence [Rs. 210 Lakh] (R - Rs. 60 Lakh C - Rs. 150 Lakh)	Strengthening of Civil Defence to conduct effective rescue & relief activities	Civil Defence Volunteers (CDVs) enrolled (Cumulative)-	66,589	45,078	77,589	Number of CDVs doing community participation with Nishkam Sewa -	37,016	53,706	20,000	
			Number of total training programme / workshops organized -	425	284	100	Number of awareness programmes -	511	614	500	
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	NR	NR	% of projects completed within prescribed time line as per work order -	70	0	100	
			Number of projects where construction started -	13	NA	NA					
			Number of projects where construction completed -	9	NA	NA					
			Number of Districts where modern Record Room established -	0	NR	0					
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:-		NA	NR	% of project completed within prescribed time line as per work order -		NA	NR	

NA: NOT AVAILABLE