

1. Helicopter Services

Financial Outlay (Rs. in cr.) 2019-20	OUTPUT 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
115	3.1 Helicopter Services in North East Region					
	1. The scheme will improve connectivity to inaccessible and remote areas of NE Region.	1.1. Number of flying hours/trips per year against sanctioned flying hours (- wise)	9004 hrs.			
		1.2. Number of beneficiaries/ passengers travelled.*	65000 passengers			
	3.2 Helicopter Services in Jammu and Kashmir and Himachal Pradesh					
	1. The scheme will improve connectivity to inaccessible and remote areas of J&K and H.P.	1.1 Number of flying hours/trips per year against sanctioned flying hours (Helicopter-wise).	1500 Hours			
		1.2 Number of beneficiaries/ passengers travelled*	8000 Nos.			
* No. of passengers are indicative in nature based on FY 2017-18 data.						

2. Disaster Management: Infrastructure for Disaster Management (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
142.93	1. Provision of Office infrastructure for the National Disaster Response Force (NDRF)	1.1 Numbers of the office buildings to be constructed at NDRF battalions and team locations and percentage of construction	<p>i) Ongoing Construction works:- Out of 70 building , 41 will be completed in 2018-19, Balance 29 nos. will be completed in 2019-20. Hence, 94.29% of 70 buildings will be completed in 2019-20.</p> <p>ii) Construction works yet to start:- 41 office building. 10% target to be achieved.</p>	1. Training capacity will be enhanced	1.1 Number of personnel trained	Total: 2150 personnel will be trained. (NDRF- 750 SDRF-1250 Stake Holders-150)
	2. Provision of accommodation for the National Disaster Response Force (NDRF)	2.1 Numbers of residential buildings and quarters to be constructed at 6 battalion headquarter and percentage of construction	<p>Approx, 606 buildings will be completed in 2019-20.</p> <p>(Total 934 buildings out of Total 1088 will be completed in 2019-20. 85.85% of 1088 buildings will be completed in 2019-20. Balance 154 residential buildings may be completed in 2020-21. Construction works yet to start:- 693 Residential buildings,</p>			

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			10% target to be achieved.)			
	3. Construction of NIDM, Rohini, Delhi.	3.1 Progress of construction works at NIDM Building, Rohini.	100% completion of work	2. Training Capacity to be enhanced	2.1 Number of personnel trained	3500
	4. Construction of NIDM, southern campus	4.1 Progress of construction works at NIDM Southern Campus, Andhra Pradesh	100% completion of work	3. Training Capacity to be enhanced	3.1 Number of personnel trained	600
	3. Construction of NIDM, Rohini, Delhi.	3.1 Progress of construction works at NIDM Building, Rohini.	100% completion of work	2. Training Capacity to be enhanced	2.1 Number of personnel trained	3500
	4. Construction of NIDM, southern campus	4.1 Progress of construction works at NIDM Southern Campus, Andhra Pradesh	100% completion of work	3. Training Capacity to be enhanced	3.1 Number of personnel trained	600

3. Disaster Management: National Cyclone Risk Mitigation Project (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
296.19	1. Providing Early Warning Dissemination System (EWDS) for Coastal Community to ensure last mile connectivity	1.1 Commissioning of EWDS in A.P. and Odisha.	*		1. Effective last mile connectivity to coastal districts	1.1 Number of districts with early warning dissemination system	28 Nos.
	2. Providing Cyclone Risk Mitigation Infrastructure (CRMI)	2.1 Multi Purpose Cyclone Shelter (MPCS)	70 Nos.	(Mitigating loss of life and property due to hydrometer logical hazards)	2. Benefit to 2.2 million coastal community	2.1 Number of Coastal Communities benefitted	24 Nos.
		2.2 Roads (Length)	12 km				
2.3 Bridges (Number)	1 No.						

* Targets not amenable for this indicator

4. Disaster Management: Other Disaster Management Schemes (ODMS): (CS)

Financial Outlay (rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
138.81	1. Capacity Building and establishing early warning systems	1.1 Training of IAS/ and other All India Services officers in Disaster Management at LBSNAA, Mussoorie to handle any disaster situation.	Total personnel to be trained – 950	1. Moving from relief centric approach to proactive approach of disaster management through disaster risk reduction	1.1 Country wide average loss of life due to major disasters	*
		1.2 CBRN Training for Seaports Emergency Handlers at 12 Major Seaports	Personnel to be trained – 600 Stakeholders to be sensitized - 2400			
		1.3 Financial support to States/UTs for conducting Districts and State level Mock Exercises. The exercises will help in checking the efficacy of all stakeholders to handle disaster like situations.	100%			

		<p>1.4 Development of guidelines/manuals for earthquake resistant built environments based on BIS Codes & NBC – 2016</p> <p>(The guidelines manuals will have formats to construct earthquake resistant building explained with practical examples. Easy understanding of manner to construct earthquake resistant buildings for common man and junior engineers etc.)</p>	<p>Guideline is expected to be brought out by June, 2019-20.</p>			
		<p>1.5 Establishment of GIS Server and Geo-database in NDMA to collect DM data from different States- processing and formulation of GIS layers and development of android application for Disaster Management.</p>	<p>GIS Server has been established and Geological database would be created by March, 2020.</p>			
		<p>1.6 Preparation of guidelines for disaster risk reduction on issues like i) Disability inclusive Disaster Risk Reduction ii) Build Back better iii) Temporary Shelters – to be utilized by all the stakeholders engaged in Disaster Management</p>	<p>Guideline is expected to be brought out by December, 2019.</p>			

* Targets not amenable for this indicator

5. Special Industry Initiative for Jammu and Kashmir (UDAAN)* (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Training of candidates	1.1 Number of Candidates selected for training	***	1. To provide corporate India with exposure to the rich talent pool available in the state of J&K**	1.1 % expenditure of the budget allocated	100%
		1.2 Number of Candidates Joined training	***		1.2 Number of candidates placed	***
		1.3 Number of candidates completed training	***			
<p>* The scheme has ceased to operate on 31.12.2018 **Pending bills of NSDC</p>						

*** Targets not amenable for this indicator

6. Civic Action Programme and Media Plan (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
23	1. Civic Action Programme: Funds will be provided to CAPFs deployed in NE Region to	1.1. % expenditure of allotted budget	100% utilization of allocated fund.	1. Civic Action Programme: The scheme will result in boosting the image of armed forces among the common people	1.1. % expenditure of allotted budget	100% utilization of allocated fund.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		carry out civic action activities.			and help in taking the local populace in confidence while deployed in insurgency/militancy prone areas of North Eastern Region.		
	2.	NE Media Plan: Funds will be provided to various Government and non-Govt. organizations/agencies for publicity in NE Region	2.1. % expenditure of allotted budget	100% utilization of allocated fund.	2. NE Median Plan: The scheme will result in promoting the Government's narratives to the people through multi-media publicity which will help in improving the situation in the NE Region.	2.1. % expenditure of allotted budget	100% utilization of allocated fund.

7. Relief and Rehabilitation for migrants and repatriates (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
842.44	1. Rehabilitation package and up gradation of infrastructure of the Bangladeshi enclaves and Cooch Behar District after transfer of enclaves between India and Bangladesh: Provision of infrastructure and amenities to beneficiaries in 51 erstwhile Bangladeshi enclaves in India	1.1. Number of beneficiaries provided with amenities out of total returnees	201 returnee families	1. Rehabilitation of the returnees from the enclaves	1.1. Number of returnees provided with pucca houses	201 (143+58)
		1.2. Number of pucca houses constructed	Work of clusters at Dinhata having 58 flats will be completed.	2. Construction of infrastructure works undertaken in the enclaves	2.1. Number of infrastructure development works completed out of total undertaken	03 (Dinhata sub-divisional hospital from 250 bed to 300 bed, Construction of composite bus terminus at Dinhata and Mathabhangawill be completed.)
		1.3. Number infrastructure development works undertaken (like construction of bridges, Bus Terminus, up gradation of Highways, Hospital and Police infrastructure)	05(up-gradation of Dinhata Sub-Divisional Hospital from 250 bed to 300 bed will be completed, Construction of composit Bus Terminus at Mathabhanga& Up-gradation of Cooch Behar- Dinhata-Gitaldah road will be completed, Construction of cluster at Dinhata will be completed, Construction of Bridge on River Teesta will be completed.)			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2. One time financial assistance to nearly 36384 displaced families of Pakistan Occupied areas of Jammu & Kashmir (PoJK) and Chhamb, settled in Jammu & Kashmir	2.1 Number of beneficiaries provided with financial assistance in this financial year out of total beneficiary families	2000	3. To help nearly 36384 displaced families of Pakistan Occupied areas of Jammu & Kashmir (PoJK) and Chhamb, settled in Jammu & Kashmir, to have reasonable monthly income by running small businesses or carrying out other land based activities	3.1 Financial assistance received by the remaining displaced families of Pakistan Occupied Jammu and Kashmir (PoJK) and Chhamb	100.00 crore
		3. Relief assistance to Sri Lankan refugees staying in camps in Tamil Nadu and Odisha	3.1 Number of Sri Lankan beneficiaries provided with relief	61953 refugees staying in camps	4. Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	4.1 Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	Relief assistance is provided to 22 and 61931 families staying in camps by State Govt. of Odisha and Tamil Nadu thereafter reimbursement is made by the respective State Govts. Therefore, no target can be fixed.
		4. Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist/Communal/LWE Violence and Cross Border	4.1 Number of Beneficiaries provided with assistance	*	5. Effective implementation of the Scheme and timely relief provided to victims	5.1. Time taken for disbursement	1 week

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019- 20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019- 20	Outcome	Indicator(s)	Target 2019-20
		Firing and Mine/IED blasts on Indian Territory					
		5. Rehabilitation of 5407 BRU families as per agreement signed on 3.7.2018.	5.1 Cash assistance and rehabilitation of displaced BRU families.	An amount of Rs. 440 Crore/- (Approx.) has been approved for rehabilitation of 5407 Bru Families. Approved financial outlay of F.Y 2019-20 for Mizoram and Tripura is Rs. 171.62 crore and Rs. 28.38 Crore respectively.	6. Repatriation of 5407 BRU families from Tripura to Mizoram from where these were displaced in 1997 and have been living in temporary camps since then.	6.1 Repatriation of BRU families.	Remaining BRU families residing in Temporary camps in Tripura will for rehabilitation of 5407 BRU Families.

* Nature of indicator is not amenable for fixing numeric targets

8. Freedom Fighters (pension and other benefits) (CS)

Financial Outlay (Rs. in cr.) 2019-20	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2018-19	Outcome	Indicator(s)	Target 2019-20
952.81	1. Timely disbursement of funds	1.1 Average delay in the disbursement of funds to the beneficiaries (number of days)	0	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.1 Average delay in the disbursement of funds to the beneficiaries (number of days)	0*
	2. Remunerating freedom fighters' and their families	2.1 Number of people given pensions, by category (freedom fighter, widower, unmarried daughter)	30798			
<i>*No delay since the pension disbursed on monthly basis by the banks</i>						