

MINISTRY OF HOME AFFAIRS: POLICE
Demand No. 48
1. IVFRT (Immigration, Visa and Foreigners Registration and Tracking) (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output [^]	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
77	1. C-Visa implementation in remaining 10 Indian Missions abroad	1.1 C-Visa implementation in remaining 10 Indian Missions abroad	*10 Indian Missions abroad(subject to administrative approval of C.A)	1. Centralized collection and dissemination of data among all stake holders in order to achieve the objective of the scheme "to provide a secure and integrated service delivery framework that facilitates legitimate travelers while strengthening security".	1.1 With this target, centralized collection and dissemination of data will be implemented in 178 Indian Missions, which comes to 100% overall achievement.	*
	2. Biometric implementation in 19 remaining Indian Missions abroad	2.1 Biometric implementation in 19 remaining Indian Missions abroad	*19 remaining Indian Missions abroad(subject to administrative approval of C.A)			
	3. Implementation of IVFRT in 20 FROs out of remaining 69 FROs.	3.1 Implementation of IVFRT in 20 FROs out of remaining 69 FROs.	0 (100% target has already been achieved during the previous FY		1.2 With this target Biometric implementation will be achieved in all 178 Indian Missions which comes to 100% overall achievement.	**
	4. Pilot implementation of 1:N de-duplication software.	4.1 Pilot implementation of 1:N de-duplication software (Y/N)	Yes		1.3 With this target, IVFRT system will be implemented in 625 FROs out of 674 FROs which comes to 92.7% overall achievement.	100%
	5. Pilot implementation of e-gates.	5.1 Pilot implementation of e-gates (Y/N)	Yes		2. Biometric verification against 1: N will be possible. This will improve security and facilitate	2.1 With this target, analysis of this software for full scale implementation will be possible.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output [^]	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					passengers.		
					3. Facilitation to passengers due to elimination of manual intervention.	3.1 With this target, analysis of this software for full scale implementation will be possible.	Yes
<p>[^] indicators and targets are subject to approval of C.A and readiness of Indian Missions concerned. *Output indicators and targets are subject to approval of C.A and readiness of the Indian Missions. ** Targets not amenable for this indicator</p>							

2. BSF Air Wing, Aircraft/Riverboat and Helibase (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
179.03	1. Maintenance of aircrafts by Air Wing under BSF-Revenue	1.1 Percentage expenditure on maintenance of aircraft by Air Wing under BSF.	100%	1 Provision of Infrastructure	1.1. Percentage expenditure on security infrastructure such as aircraft and riverboats.	100%
	2. Maintenance of aircrafts by Air Wing under BSF-Capital	2.1 Percentage expenditure on maintenance of aircraft by Air Wing under BSF.	100%			
	3. Maintenance of River Boats by Air	3.1. Percentage expenditure on	100%			

	Wing under BSF	maintenance of riverboats by Air Wing under BSF..				
--	----------------	---	--	--	--	--

3. Narcotics Control Bureau (CS)

FINANCIAL OUTLAY (Tentative) (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
8	1. Strengthen the state drug law enforcement agencies of the state through the assistance provided to the States/UTs to purchase equipment etc.	1.1 Items of Surveillance equipment purchased	500*	1. To strengthen the state drug law enforcement agencies of the state by disbursement of fund as allocated by MHA	1.1 Number of cases reported	45000 * India (State Police Only)	
		1.2 Items of Laboratory equipment purchased	08*		1.2 Number of arrests	55000* (State Police Only)	
		1.3 Items of Vehicles for patrolling/ surveillance purchased	100*		1.3 Number of Convictions	Data cannot be provided	
		1.4 Items of Computers and their accessories purchased	300*				
		1.5 Items of Fax machine & photocopies purchased	60*		2. To strengthen the capacity building of officers/staff.	2.1 Number of officers and staff trained.	1000*
		1.6 Items of Training equipment and other aids purchased	50*				
		1.7 Other equipment useful for enforcement purchased	800*				

FINANCIAL OUTLAY (Tentative) (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)

*These indicators are state driven, so these targets may be considered as estimated targets.

4. Indian Cyber Crime Coordination Centre (I4C)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
(i) National Cybercrime Threat Analytics Unit						
100	1 .National Cybercrime Threat Analytics Unit will be operationalized.	1.1 The unit to be fully operational (Y/N)	Y	1. Ability to fuse different cyber inputs to generate actionable intelligence.	1.1 Ability to generate actionable intelligence in cyber space in place (Y/N)	Y
	2. Identification of state of the art tools for threat analytics	2.1 No. of Analytics tools identified for threat analytics	*	2. Proactive identification of cyber threats and organized criminal groups	2.1 No. of identified threats	*
	3. Publishing cybercrime trends / threats	3.1 No of Cybercrime trend reports generated	*	3. Actionable cybercrime threat information/	3.1 Number of threat reports shared with actionable intelligence with Law	*

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					intelligence	Enforcement Agencies (LEAs)	
(ii) National Cybercrime Reporting Portal							
	1. Establishment of National Cybercrime Reporting Portal	1.1 Fully Functional Cybercrime reporting portal (Y/N)	Y		1.1 Ease of reporting of cyber crimes and action as per law/ rules	1.1 Number of visitors to the portal cybercrime.gov.in	*
	2. Complaints received on the portal	2.1 Number of cyber crime complaints received through the portal	*			1.2 Number of feedback recorded on portal	*
	3. Backend cyberpolice portal	3.1 Number of complaints disposed.	*			1.3 Number of FIRs related to crimes in Cyber space generated through this portal.	*
	4. Appointment of Nodal Officers by all States/UTs	4.1 No. of States/UTs who have nodal officers for cyber crime reporting portal	*				
(iii) Platform for Joint Cybercrime Investigation Teams							
	1. Establishing the Cybercrime Joint Investigation	1.1 Operational Joint Investigation Platform (Y/N)	Y		1.1 Coordinated and joint action against cybercriminals	1.1 No. of requests for joint collaboration.	*

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Platform				and target		
	2. Finalizing Standard Operating Procedure (SOP) for cybercrime investigation	2.1 Standard Operating Procedure (SOP) for cybercrime investigation (Y/N)	Y		2.1 Multi-jurisdictional investigations and operations by States/UTs	2.1 No. of complaints handled by Joint Cybercrime Investigation teams	*
(iv) National Cyber Forensic Laboratory							
	1. The state of the art National Cyber Forensic Lab (NCFL) with advanced tools for facilitating the investigation, analysis and prosecution.	1.1 Establishment of The state of the art National Cyber Forensic Lab (NCFL) (Y/N)	Y		1. Improved capacity for case disposal which require forensic based investigations	1. Number of FIRs/cases involving Cyber space, in which facilities of NCFL were utilized by IOs.	*
	2. Support to States/UTs in advanced forensics analysis of submitted evidences	2.1 Number of artefacts analysed for Investigation	*		2 Feedback of States/UTs in capability of Labs	1. Number of feedbacks	*
	3.	3.1 Operationalisation of	*				

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Operationalisation of Cloud Based Access of NCFL to States / UTs	Cloud Based Access of NCFL to States / UTs. (Y/N)					
(v) National Cybercrime Training Centre							
	1. Establishment of National Cybercrime Training Centre	1.1 Operational National Cybercrime Training Centre (Y/N)	Y	1. Availability of trained police officers, investigators, and cyber aware judges and prosecutors	1.1percentage Increase in the no. of trained personnel capable of handling cybercrimes		*
	2. Cybercrime curriculum development for LEAs	2.1 Number of training modules developed.	*	2 Increase in trained manpower	2 .1 Number of trained Police and Judicial Officers from different States/UTs in combating cyber crime		
	3. Cybercrime Massive Open Online Course (MOOC) development	3.1 Operation of Massive Open Online Course (MOOC) content (Y/N)	Y				
	4 Number of	4.1 Number of MOOC	*				

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	MOOC Modules	Modules developed.					
	5. Establish accreditation & certification system for various training institutes/organizations/individuals working in the field of cybercrime	5.1 Establishment of accreditation & certification system for various training institutes/organizations/individuals working in the field of cybercrime (Y/N)	Y				
(vi) National Cybercrime Ecosystem Management Unit							
	1. Setting up National Cybercrime Ecosystem Management unit	1.1 Operational Cybercrime Ecosystem Management Unit (Y/N)	Y	1. Effective neutralization of threats and sharing of best practices in respect of from cyber criminals.	1. No of institutions / organizations on- board.		*

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	2. Regular consultation with the identified groups such as Government bodies, academia, NGOs, Pvt bodies, technical companies etc	2.1 No of consultations with the identified groups.	*	2. Improvement in the cybercrime ecosystem of India.		
		2.2 No of advisory issued	*			
(vii) National Cyber Research and Innovation						
	1. Research and innovation in the identified areas of relevance for the Law Enforcement Agencies in the field of cybercrime	1.1 No. of formulated research problem statements aligned with LEAs requirements	*	1. Identification of problems of LEAs in combating cyber crime which need research based solution.	1.1 Number of problems identified and taken up for research	*
	2. Financial support to the premier academic/	2.1 No. of Institutions to which financial institution is provided	*	2 Solving of Law Enforcement	2.1 No. of problems solved	*

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	research institutions to undertake research on identified problems	2.2 Total Amount(in INR) which is provided to various institutions as financial support	*		Agencies problems		
	3. Strategic partnerships with stakeholders in academia, private sector, NGOs and inter-governmental organizations to leverage its strength and expertise in the field of cybercrime	3.1 No. of Strategic Partnerships with various stakeholders	*				
*I4C scheme is in nascent stage, therefore, target cannot be quantified at this stage							

5.Border Infrastructure and Management (CS):

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
2128.93	1.Developm ent of Infrastructure along Indo-China Border (Phase -I & II Road)	1.1BudgetUtilization	100% Budget Utilization	To enhance the operational capability of Border Guarding Force and will result in effective Border Management against cross border infiltration and crimes.	Budget Utilization	100% Budget Utilization
	2.Developm ent of Roads along Indo-Nepal Border	2.1Budget Utilization	100% Budget Utilization			
	3.Developm ent of Roads along Indo-Bhutan Border	3.1 Budget Utilization	100% Budget Utilization			
	4.Indo Bangladesh Border Works	4.1Budget Utilization	100% Budget Utilization			
	5.Indo- Pakistan Border Works	5.1Budget Utilization	100% Budget Utilization			
	6.BOP along IBB & IPB	6.1Budget Utilization	100% Budget Utilization			
	7.Constructi on of BOPs	7.1BudgetUtilization	100% Budget Utilization			
	Coastal Security Scheme					
1. Provision of assets and infrastructure of Coastal Police in various coastal	1.1 Construction of Coastal Police Stations (CPSs)	Out of 131 CPSs sanctioned under the Scheme, 116 CPSs have been constructed and the remaining 15 are to be	1. Strengthening of the coastal security.	1.1 States/UTs will be provided CPSs, Jetties and boats for robust	Under the Phase-II of the Coastal Security Scheme, Coastal States/UT have been sanctioned with 131 Coastal Police Stations, 60	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	States/UTs			constructed. However, 127 CPSs are operational as on date		coastal security.	jetties and 225 boats.
		1.2 Construction of jetties		Out of 60 jetties sanctioned, 30 jetties are to be constructed.			
		1.3 Procurement of boats		Decision for procurement of boats for Coastal States/UTs or Central Marine Police Force is yet to be finalized.			
	2.Reimbursement of Petrol Oil and Lubricants (POL) charges and maintenance cost of the boats supplied under the Coastal Security Scheme	2.1. Availability of boats for patrolling		Patrolling by each of the 204 boats provided to Coastal States/UTs under the Phase-I of the Scheme, for 1800 hours per annum	2. To strengthen coastal security and prevent crimes in coastal areas.	2.1 Regular availability of boats for patrolling	The condition for patrolling of total 204 boats and each boat for 1800 hours per annum has been relaxed by MHA. Notwithstanding above, all Coastal States/UTs were requested to ensure that the boats are used optimally to meet the desired objective of patrolling and surveillance in the Territorial waters particularly shallow waters close to the coast.
	3. Establishment of Marine Police Training Institute (MPTI) for imparting training to Coastal Police	3.1 Making the training institute functional from existing campus.		Construction of new campus complete in FY 2022-23	3. Training of coastal police personnel from various coastal States/UTs to enhance their capabilities.	3.1 Training of coastal police personnel from Meeting training requirement of Coastal Police of various coastal States/UTs.	200 officers trained in a financial year (Approximately) from the temporary campus

6. Police Infrastructure (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target	
	4.1.1 Building projects of Central Armed Police Forces (CAPFs)						
4756.77	1. Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	1.1. No. of barracks to be constructed	Total- 169 (AR- 42 BSF- 21 CISF- 03 CRPF- 34 SSB- 20 ITBP- 48 NSG- 01)	1. Improved housing satisfaction level	1.1 Occuopancy rate of barracks	88.4% (combined for al forces)	
		1.2. No. of office buildings to be constructed.	Total- 285 (AR- 43 BSF- 35 CISF- 56 CRPF- 18 SSB- 126 ITBP- 04 NSG- 03)		2. Hospital constructed will enhance the medical facilities to CAPFs	2.1 Number of Beneficiaries	31820
		1.3. No. of hospitals to be made operational under the scheme.	Total- 12 (AR- 01 CRPF- 02 SSB- 06 ITBP- 03)			2.2 Number of Doctors engaged	28
	2. Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB &	2.1 No of houses and quartersto be constructed for providing accommodation	Total- 15679 (AR- 363 BSF- 3109 CISF- 2295 CRPF- 4663)	3. Provision of Residential Quarters to the forces	3.1. Housing satisfaction among those allotted accommodati on.	2.3 Occupancy rate of the hospital	80.00
						Enhancement of housing satisfaction from 39% to 46% w.r.t. authorizations.	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
		ITBP), AR & NSG)		SSB- 3100 ITBP- 1897 NSG- 252)		3.2. Occupancy rate of residential buildings (cumulative) at the end of the year.	100%
						3.3. Occupancy rate of residential buildings at the end of the year out of the houses contracted in the financial year.	100%
4.1.2 Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)							
	1. Ensuring the provision of security and administrative infrastructure	No. of barracks constructed		450	1. Improved housing satisfaction level	1.1. Housing satisfaction among those allotted accommodation	0(Construction would be under process and completed by March 2021)
		1.2. No. of office buildings constructed.		03(100 seated Medical College, 60 seated Nursing College and 300 seated Para-medics school)		1.2. Occupancy rate of residential buildings (cumulative) at the end of the year	100%
		1.3. No. of hospitals made operational under the scheme.		01(800bedded hospital (500 bedded Gen Hospital and 300 bedded Super Speciality Hospital with facilities such as OPD, Wards, OTs, ICU, CCU, NICU and other essential services		1.3. Occupancy rate of residential buildings at the end of the year out of the houses contracted in the financial year	100 %

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
				like Imaging, Diagnostics and Laboratory))			
		2.Ensuring the provision of residential infrastructure	2.1 No of houses and quarters constructed for providing accommodation	451 family Qtrs (T/IV- 118, T/IVS-118, T/V- 174 and T/V- 41)			
4.2 Other Organizations (Central Police Organizations)							
4.2.1. BPR&D's Schemes							
	Ensuring the provision of security and administrative infrastructure of BPR&D Hqrs, CAPT Bhopal & CDTS Schools at Ghaziabad, Jaipur & Chandigarh	1.1 Constructions of Central Academy for Police Training (CAPT) Bhopal	(i) Construction of building is completed.	1. This scheme will facilitate the training of Police Officers every year.	1.1 No. of training Courses conducted in Bhopal	100	
		1.2 Constructions of Central Detective Training School (CDTS), Jaipur.	Construction of building 100%		1.2 No. of Police Personnel trained in Bhopal	3500	
		1.3 Re-location and development of infrastructure of CDTS, Chandigarh	Construction work by CPWD, Chandigarh		1.3 No. of training courses conducted in Jaipur	75	
					1.4 No. of Police Personnel trained in Jaipur	1500	
					1.5 No. of training Courses conducted in Chandigarh	45	
					1.6 No. of Police Personnel trained in Chandigarh	1125	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.2.2. National Police Academy						
	Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad,	2.1 Percentage construction of 100 Rooms IPS Mess.	100%	2. Training Capability of the Academy will be enhanced.	2.1 Facilitating the training of IPS probationers	150 IPS Officers	
		2.2 Acquisition of 400 acres of land.	Handing over land measuring 42 Acres to the Academy.			2.2 Facilitating the training of Police Officers (Centre/ Stte)	600 Police Officers
		2.3 Acquisition of 20 acres of land	Handing over land measuring 33 Gts to the Academy.				
		2.4 Percentage construction of 112 residential quarters	100%				
	4.2.3 North Eastern Police Academy						
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong.	1.1 Construction of 60 bedded training officers (DSP level) Mess.	100%	2. Training Capability of the Academy will be enhanced.	2.1 Facilitating the training of Police Officers (Dy SP and SI Rank)	350 Police Officers (Dy SP and SI Rank)	
		1.2 Percentage Construction of 20 bedded Senior Officers Mess.	100%			2.2 Facilitating the Training of Police Officers (Other Ranks)	1900 Police Officers (Other Ranks)
		1.3 Percentage Construction of 120 bedded lady Cadet Barrack.	100%				

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.2.4. CFSLS under DFSS						
	1. CFSLS under DFSS ensuring security and administrative infrastructure	1.1. No. Of CFLS to be constructed	04	1. For increase in case disposal	1.1. Percentage change in cases disposed	50%	
	4.2.5 LNJN NICFS						
	1. Construction of Residential and non-Residential building at LNJN NICFS	1.1. No.of residential building to be constructed at LNJN NICFS.	04	1. Increased housing occupancy Construction Works	1.1 Occupancy rate of LNJN NICFS.	100%	
		1.2. No. of Non-residential building to be constructed at LNJN NICFS	02	2. Increase in facility of the building	2.1 No. of trainings held at LNJN NICFS	91 Training Courses	
				3. To strengthen the capacity of the country	3.1 No. of persons who have successfully completed training.	3000 trainees (tentative)	
	4.2.6. National Investigation Agency						
	1. Acquisition of land and construction of office and residential building for NIA	1.1 Construction of office building of NIA at Lucknow, Guwahati & Hyderabad	03 nos	1. Office of Branch Office Lucknow, Guwahati & Hyderabad will be functional from own building.	1.1 Occupation of office building at Lucknow, Guwahati and Hyderabad.	100%	
		1.2 Construction of office building of NIA at Raipur, Kochi, Jammu and Mumbai	04 nos	2. Office of Branch Offices Raipur, Kochi, Jammu and Mumbai will be functional from own building	2.1 Occupation of office at Raipur, Kochi, Jammu and Mumbai.	25%	
		1.3 Purchase of office space & its addition/ alteration work	01`No.	3 Office of BO Kolkata will be functional from own building.	3.1 Occupation of office at Kolkata.	100%	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
			for NIA Kolkata.				
		1.4 Construction of residential complex of NIA at Lucknow, Hyderabad & Guwahati.	152 houses (Lucknow-51, Hyderabad-65 & Guwahati-36)	4. 152 No. of houses of various categories will be available for NIA personnel.	4.1 Occupation of 152 houses.		100%
		1.5 Construction of residential complex of NIA at Raipur, Kochi and Jammu	147 houses (49 each at Raipur, Kochi & Jammu)	5. 147 No. of houses of various categories will be available for NIA personnel	5.1 Occupation of 147 houses.		20%
		1.6 Construction of Residential complex of NIA at Delhi	222 houses at Delhi	6. 222 No. of houses of various categories will be available for NIA personnel.	6.1 Occupation of 222 houses.		20%
	4.2.7 Narcotics Control Bureau						
	1. Construction of Office Cum Residential Complex at Chandigarh & Ahmadabad	1.1 Construction of office buildings at Chandigarh and Ahmadabad and construction of 27 residential accommodations at Chandigarh and 18 at Ahmedabad.	1. Completion of 100% work	1. To strengthen the infrastructure base of the Bureau by construction of these Office Cum Residential Complexes.	1.1 Housing satisfaction among those employees who are allotted accommodation	Housing Satisfaction in Chandigarh – 46% In Ahmedabad – 43%(Houses allotted only in these 2 locations)	
1.2 Occupancy rate of various office buildings					0* *Since construction will be completed only in subsequent years, the occupancy rate of these		

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
							buildings for this FY is zero
		2. Construction of Office Complex at Bangalore, Indore, Delhi and Bhubaneswar	2.1 Construction of office complexes.	2. 0-5%		1.3 Occupancy rate of residential buildings	100% (For Ahmedabad and chandigarh)
		3. Construction of Office Cum Residential Complex at Gauwahati	3.1 Construction of office-cum-residentialComplex.	3. 0-5 %			
		4. Purchase of land for remaining Zone and Sub- Zone Offices	4.1 Identified/ desired land purchased	2.18 Acre - Zone (metro City) 1.60 Acre – Zone (Non Metro) 0.14 Acre (Sub zone)			
	4.3. Police Infrastructure: Delhi Police						
	1. Ensuring the Provision of Security and administrative infrastructure.	1.1 Number of Barracks constructed	54(40% construction of 4 barracks) a) Bapudham = 54 b) Jharoda Kalan= 04	1. Improved working infrastructure in Delhi Police	1.1 Occupancy rate of the newly constructed Barracks		100%
	2.Ensuring provision of own office buildings & maintenance	2.1 No. of Office Buildings Under construction	01 Projects (Police Station in own Buildings)	1 Increase in Police Stations having own Buildings.	2.1 Percentage of police station having own building		Increase from 68.8% to 69.4% .
		2.2 No. of Office Buildings under Planning Stage	02 (01 Police Station and 01 Police Post				

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
			2.3 No. of New Projects	15 (04 Police Station and 11 Police Post)			
	3. Ensuring the Provision of residential infrastructure & maintenance	3.1 No. of Staff Quarters under Construction	80 Staff Quarters	2 Improved housing satisfaction level.	3.1 Percentage increase in housing satisfaction level	Housing satisfaction will increase from 19.96% to 20.05%.	
		3.2 Staff quarters under Tendering/Planning Stage	147				
		3.3 To construct the under PPP Mode	4856 (Staff Qtrs at Dheerpur)				
	4. Purchase of land for remaining Zone and Sub-Zone Offices	Identified/ desired land purchased	2.18 Acre - Zone (metro City) 1.60 Acre – Zone (Non Metro) 0.14 Acre (Sub zone)				

7.Modernization of Police Forces²⁷ (CSS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3462.30	a. CCTNS (CSS)					
	1. Computerization and Deployment of Core Application Software in Police Stations and higher offices covered under CCTNS project	1.1. Number of Police Stations entering 100% of stipulated forms, including FIR, in CCTNS	100% of the police stations ()	1. Faster national level crime and criminal records search	1.1. Time taken to search for crime and criminal records at national level	Less than 2 minutes
		1.2. Number of States and UTs entering 100% of	100% ()		1.2. Number of national level searches on crime and criminal database	~ 1500

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s) Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		stipulated forms, including FIR, in all police stations in CCTNS				
		1.3. Number of records coming to National Data Center	100% ()			
	2. Data Digitization of past 10 year crime and criminal records	2.1. 100% digitization of past 10 year crime and criminal records (Y/N)	Y	2. Faster generation of crime and criminal reports at the State and Central level for informed policy interventions.	2.1. Number of days/months between data cutoff date and date of release of Crime in India publication	3 months
	3. Establishment of National Data Center for data sharing, crime and criminal search and reports generation	3.1. Number of times national level search was conducted and reports generated on crime and criminal database	~2000		2.2. Number of reports generated at State and Central level	~ 5 lakh
	4. Online portal for providing citizen services	4.1. Number of States/Uts providing stipulated 9 services through citizen service portals	36	3.Improved reporting through use of online complaint reporting and police verification requests	3.1. Number of complaints and verification requests recorded online	> 5000
	5. Awareness campaigns for using the Digital Police Portal	5.1. Number of citizen registrations on the Digital Police Portal	>4000			
			6.2. Number of visits to the portal	>1Lakh		

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	b. Implementation of ePrisons²⁷						
	1. Digitization of prison records and computerization of prison management processes in all jails of the country.	1.1. Percentage of prison records digitized.	60%	1. Access to online data of records of prisoners to designated agencies.	1.1. Percentage of prisoners whose data is accessible online to Law enforcement agencies.	70%	
		1.2 Number of Prisons across all States and UTs where digitization of Prisoners records and automation of prison management operations is underway	1400	2. More inmates are benefitted by automation of prison operations.	2.1 Percentage increase in requests received from relatives of prisoners for visit.	50%	
				3. Increased transparency, accuracy of records/events and making the prison administration and operations fast/quick.	3.1 Percentage increase in the prisoners requests handled.	50%	
					3.2 Percentage decrease in the average time taken for completing a prisoner request.	60%	
	c. Assistance to States for Modernization of Police						
	1. Providing funding for modernisation of police forces	1.1 Percentage acquisition of latest weaponry and training gadgets, advanced communication and forensic equipment etc. under the scheme by the States.	Q1 0% Q2 0% Q3 10% Q4 10%	1. Reduction in dependency of State Police on deployment Central Police Forces in maintenance of law & order (excluding incidents of combating terrorism/ left wing extremism/ General or State Elections etc.).	1.1 % decrease in demand of States for deployment of CAPFs for maintenance of law & order.	Q1 0.5% Q2 1% Q3 1.5% Q4 2%	
	d. Assistance to States for Special Projects/Programmes for Upgrading Police Infrastructures						
	1. Providing funding to special	1.1 Percentage acquisition of	Q1 20% Q2 20%	The up-gradation of the Gujarat Forensic Science University with new	1.1 % increase in cases referred to	Q1 0% Q2 0%	

²⁷Approval of the Cabinet has been accorded for completing the projecting in 3 years. Shall be completed by 2021.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		<p>projects/programmes as below:</p> <p>A. Upgrading of Gujarat Forensic Science University, -Central Share- :Rs.180 crore (FY – 2017-20).</p>	<p>equipment for establishment of centre of excellence and new institutes (in-campus Institutes, Regional and International Centres).</p>	<p>Q3 20% Q4 20%</p>	<p>programmes would satisfy the demands of contemporary society and better equipped to meet the future challenges. The University proposes to set up 15 new Institutes/Resource Centres taking cumulative number of programs to 45 from present 28. This would help the society at large in the field of Cyber and Homeland security, Wildlife forensics, Fraud detection, Drug regulations, Explosive testing. This would also inculcate professionalism to investigating agencies and judiciary.</p>	<p>Gujarat Forensic Science University for forensic investigation/analysis.</p>	<p>Q3 0% Q4 0%</p>
		<p>2. Establishment of “Sardar Patel Global Centre for Security, Counter Terrorism and Anti Insurgency” at Jaipur, Rajasthan - Central share: Rs.165 crore (FY – 2017-20).</p>	<p>2.1 Percentage acquisition of equipment for setting up of Centre of excellence on counter-terrorism and Anti-insurgency.</p>	<p>Q1 20% Q2 20% Q3 20% Q4 20</p>	<p>The Sardar Patel Global Centre for Security, Counter Terrorism and Anti Insurgency being established as a part of the Sardar Patel University of Police. The Centre will be helpful in promoting capacity building of state and CPOs to combat terrorism and to strengthen the criminal justice system. This would also help in creating a well-trained police and paramilitary personnel to man the international borders with greater efficiency and effectiveness.</p>	<p>2.1 % increase in State police personnel who are trained from in-house institutes</p>	<p>Q1 0% Q2 0% Q3 0% Q4 0%</p>

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.Establishment of new hi-tech State FSL at Amaravati, Andhra Pradesh - Central share: Rs. 152.00 crore (FY – 2017-20).	3.1 Percentage of Construction of Buildings and acquisition of equipment for establishment of new HI-tech State Forensic Science Laboratory.	Q1 20% Q2 20% Q3 20% Q4 20	3 After the bifurcation of Andhra Pradesh, several state level institutions located in Hyderabad were allotted to Telangana. The establishment of new Hi-tech State Forensic Laboratory at Amravati would help the state government in solving criminal cases and cater to other forensic needs of the bifurcated state.	3.1 % decrease in cases of State Police sent outside of Andhra Pradesh for forensic examination	Q1 0% Q2 0% Q3 0% Q4 0%
		D. Assistance to North Eastern States for Special Projects/programmes for upgrading Police infrastructure, training institutes, investigation facilities, etc. - Central share: Rs. 90 crore (FY – 2017-20).	Percentage acquisition of equipment for Forensics, Information Technology, Communication, Training etc under the scheme by N-E States.	Q1 0 Q2 0 Q3 10% Q4 10%	D. Up-gradation of police infrastructure, training institutions and investigation facilities in the North Eastern States will help them to fight cross border terrorism, improve law and order maintenance. This would also help the North Eastern States in industrial and infrastructure development thereby bringing them into the main stream.	% improvement in average response time to Emergency Calls (by Police in North Eastern States).	Q1 0.5% Q2 0.5% Q3 0.5% Q4 0.5%
	e. Assistance to Central Agencies for LWE Management						
	Assistance to Central Agencies for LWE management.	% expenditure of budget allocated.	100% expenditure of budget allocated.	Operational efficiency and welfare of CAPF security personnel would be enhanced.	% expenditure of budget allocated	100% expenditure of budget allocated.	
	f. Special Central Assistance (SCA) to 35 Worst Affected LWE Districts						
	Providing special central assistance to 35 most LWE affected districts.	% expenditure of budget allocated.	100% expenditure of budget allocated.	Critical gaps related to public infrastructure will be filled which are of emergent nature.	% expenditure of budget allocated.	100% expenditure of budget allocated.	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	g. SRE: LWE					
	Providing security-related expenditure to the LWE-affected States	% expenditure of budget allocated	100% expenditure of budget allocated	1. The Scheme would strengthen capacity of the LWE affected States to fight against the LWE problem in an effective manner.	% expenditure of budget allocated	100% expenditure of budget allocated
	h. SRE: NE					
	1. Providing security-related expenditure to NE	1.1 % expenditure of budget allocated	100% utilization of allocated fund.	1. The scheme would support the logistic requirement of Security Forces in order to combat insurgency in the North East and also to strengthen police establishments and wean away misguided youths to join militant groups through surrender-cum-rehabilitation policy for bringing surrendered militants into mainstream.	1.1 % expenditure of budget allocated	100% utilization of allocated fund.
	i. SRE: J&K (R&R)²⁸					
	Monthly Reimbursement made to the state Govt.	% expenditure of budget allocated	100%	Expenditure on SRE (R&R)	% expenditure of budget allocated	100%

²⁸ Government of Jammu & Kashmir: Reimbursement of Security Related Expenditure incurred by Govt. of Jammu and Kashmir on Relief & Rehabilitation activities. The main components of SRE (R&R) scheme are Cash Assistance of Jammu Migrants and Kashmiri Migrants, Ex-gratia relief in respect of Security Forces killed in Terrorist Violence/ Law & Order Incidents, Employment to Kashmiri migrants employed under the Package, Construction of 6000 transit accommodations in the Valley and other Components of the Package.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	j. SRE (J&K): Police²⁹					
	1. Security-related expenditure on SRE (J&K): Police	% expenditure of budget allocated	100%	Security-related expenditure on SRE (J&K): Police	% expenditure of budget allocated	100%
	k. Special Infrastructure Scheme (SIS) along with Construction of 250 Fortified Police Stations in LWE affected States					
	Support to LWE States by funding infrastructure, training, weaponry & vehicles for upgradation and filling critical gaps of Special Forces, and support to Special Intelligence branches, and construction of 250 police stations in LWE areas	% expenditure of budget allocated	100% expenditure of budget allocated.	Capacity building of LWE affected states to fight the LWE menace effectively.	% expenditure of budget allocated	100% expenditure of budget allocated.
	l. Civic Action Programme and Media Plan of LWE					
	1.LWE Civic Action Plan: Funds will be provided to CAPFs/Army deployed in LWE affected areas to carry out civic activities. LWE Media Action Plan: Funds are provided for NYKS, Doordarshan, AIR and DAVP etc. for broadcasting of Radio Jingles/ spots and Documentaries films, in LWE affected areas ,	% expenditure of allotted budget	100% expenditure of budget allocated.	1. The scheme will result in boosting the image of armed forces among the common people and help in taking the local populace in confidence while deployed in insurgency/militancy prone areas of LWE affected areas. The people in LWE affected States are made aware about development and welfare schemes of the Government to counter the false propaganda of the LWE	% expenditure of allotted budget	100% expenditure of budget allocated.

²⁹Major items on which expenditure carried out in the year 2017-18: honorarium to Special Police Officers, rent on accommodation, lease/board/lodge security zone, carriage of constabulary, expenditure on detenuess, 14th JKP Bn., DAR 95 Coys, Alternate Accommodation for Security Forces, Security Works Police, Election-related expenditure, restoration of flood damaged infrastructure (maintenance and repairs, M&S and purchase of vehicles), Prime Minister's Package, 2005 (High End Security, Law & Order), and raising of 5 new Battalions.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOM E 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		Newspaper, magazine, posters & pamphlets, nukkadnataks, social media and organizing annual Tribal Youth Exchange Programmes, etc.			cadres against the Government.		
m. Security Environment (Civic Action Programme and Media Plan) of J&K							
	1. Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in other activities, Bharat Darshan tours/ Watan ko Jano tours and to empower women of J&K through setting of the centers for vocational training	1.1 Bharat Darshan tours/ Watan ko Jano tours /No. of other activities/	100	1. To win over the hearts of local population especially youth and to engage them in creative activities and to build bridges and develop cordial relation between local population and CAPFs. 2. To give exposure to the youths and children of J&K about the culture and socio-economic development taking place in other parts of the country.	1.1 % expenditure of the budget allocated.	100% fund will be released for CAP, Bharat Darshan/ Watan Ko Jano and for the welfare of the society/youth of J&K.	
		1.2 No. of Beneficiaries taking part in various activities under SRE	5000 youths would be bring for Bharat Darshan tours/ Watan ko Jano tours and				
		1.3 No. of Women Trained under the program	750 women to be trained in vocational training in the Centres set up for empowerment of women of J&K				