

1. Relief and Rehabilitation for Migrants and Repatriates (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
173.55	a. Repatriates from Sri Lanka					
	1. Relief assistance to Sri Lankan refugees staying in camps in Tamil Nadu and Odisha	1.1. No. of Sri Lankan beneficiaries provided with relief (food, clothing, utensils)	58,560	1. Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	1.1. No. of beneficiaries staying in camps in Tamil Nadu and Odisha provided relief assistance.	58,560
		1.2. No. of Sri Lankan beneficiaries provided with Cash Dole	58,560			
	b. Central Scheme for Assistance to Civilian Victims of Terrorist and Communal Violence					
	1. Timely reimbursement to State/District Authorities concerned	1.1. % timely payments (within 20 working days after receiving the proposal complete in all respect from the State/District Authority's as per the guidelines of the scheme) completed for reimbursement.	100	1. Effective implementation of "Central scheme for Assistance to Civilian victims/ family of Victims of Terrorist/ Communal/LWE violence and	1.1. No. of beneficiary families provided with financial assistance	Targets not amenable ¹

¹ Targets cannot be fixed since No. of claims received depends on No. of incidents occurring and subsequent receipt of reimbursement proposals received from the State/District Authority concerned

FINANCIAL OUTLAY PROPOSED (Rs in Cr.) 2023-24	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2. Disbursement of claims through DBT	2.1. Percentage of claims disbursed through DBT out of total claims received in FY 2023-24	100	Cross Border Firing and Mine/IED blasts on Indian Territory (CSACV)”		
	c. Financial Assistance to West Pakistani Refugees (WPRs) settled in J&K²					
	1. Provision of financial assistance of Rs. 5.5 lakh per family to WPR families settled in J&K	1.1. % timely payments completed for reimbursement after receiving the proposal from the state and district authorities as per the guidelines	Targets not amenable ³	1. Enhancement of income of eligible WPR families for running small businesses or carrying out other land-based activities	1.1. No. of refugees who have been provided with financial assistance	Targets not amenable ⁴

² The timeline for WPR scheme has been extended from 31/3/2021 to 31/3/2024

³ There are no fixed targets as disbursement of assistance is based on the authenticated proposals as and when furnished by the Govt. Jammu & Kashmir

⁴ Disbursement of financial assistance to remaining eligible WPR families before the timeline of the scheme i.e. 31/03/2024

2. Helicopter Services (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
141	a. Helicopter Services in North East Region						
	1.	The scheme will improve connectivity to inaccessible and remote areas of NE Region	1.1. No. of flying hours per year (cumulative) (hrs.)	5,000	1. Help in improving connectivity to inaccessible areas of NE Region	1.1. No. of beneficiaries/passengers travelled	50,000
			1.2. No. of trips (cumulative)	7,500			
	b. Helicopter Services in Jammu and Kashmir, Ladakh, and Himachal Pradesh						
1.	The scheme will improve connectivity to inaccessible and remote areas of J&K, Ladakh and H.P.	1.1. No. of flying hours in the FY against sanctioned flying hours (hrs.)	1,500	1. Help in improving connectivity to inaccessible areas of J&K, Ladakh and H.P.	1.1. No. of beneficiaries/passengers travelled in the FY	8,000	
		1.2. No. of trips to inaccessible and remote areas of J&K, Ladakh and H.P.Region during the year	1,350				

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

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
150.04	1.	Provision of Office infrastructure for the National Disaster Response Force (NDRF)	1.1. No. of the office buildings (under construction) at NDRF battalions and RRCs	114	1. Occupancy of Office Buildings constructed	1.1. Percentage occupancy of Office buildings constructed in FY 2023-24	100 ⁵
			1.2. Percentage of physical progress of office buildings (under construction) at NDRF battalions and RRCs	66%		1.2. Percentage occupancy (cumulative of Office buildings constructed till FY 2023-24)	60 ⁶
	2.	Provision of residential infrastructure for the NDRF at five NDRF formations and Academy Nagpur	2.1. No. of residential buildings and quarters under construction at six NDRF formation	981	2. Occupancy of residential quarters and buildings	3.1. Percentage occupancy of residential buildings constructed in FY 22-23	100

⁵ Total 38 no. of buildings out of the total 114 no. will be completed in FY 2023-24

⁶ Out of the total 190 nos. office buildings, 114 no. will be completed by 2023-24

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		2.2. Percentage construction of residential quarters/ buildings (under construction) at six NDRF formation	89		3.2. Percentage occupancy (cumulative) of residential buildings constructed till FY 22-23	94
	3. Capacity Building to the NDRF, SDRF personnel, community volunteers and other stakeholders etc.	3.1. No. of personnel to be trained	3,284			
	4. Construction of NIDM Rohini Delhi and Southern Campus	-	NA	4. Training capacity to be enhanced	4.1. No. of face-to-face training programme to be conducted	108

4. Disaster Management: National Cyclone Risk Mitigation Project (CSS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
329.70	1.	Commissioning of Early Warning Dissemination Systems (EWDS)	1.1. No. of Districts covered under EWDS	23	1. Improved disaster resilience of coastal communities	1.1. Estimated No. of people benefited through project (in Lakh)	24
	2.	Construction of Cyclone Risk Mitigation Infrastructure (CRMI)	2.1. No. of buildings strengthen/retrofitted to the standard of Multipurpose Cyclone Shelters (MPCS) in the current FY	8			
			2.2. Installation of Lightning Protection Device (location)	50			
			2.3. Mangrove & Shelter Belt Plantation	1,200			

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

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	Outputs 2023-24			Outcomes 2023-24		
	2023-24	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)
54.06	1. Capacity Building & Establishing early warning system	1.1. Landslide Risk Mitigation Schemes (LRMS): Number of States/UTs to which financial assistance will be provided	2	1. Landslide movement at 5 affected slopes will be arrested. Strengthening and mainstreaming of landslide mitigation in the SDMA's & capacity building of officials from line Departments of Nagaland, Sikkim, Mizoram and Uttarakhand	1.1. No. of Landslide sites to be treated	0
		1.2. No. of cities in which awareness generation campaign to be conducted for the affected community	1		1.2. No. of stakeholders trained for capacity building programme (approximate)	30
		1.3. Capacity Building of IAS/CSOs in DM at LBSNAA: No. of training programmes conducted	9	2. Sensitization to the existing systems of DM at the various executive and Policy making levels of the government	2.1. No. of Officers trained in DM	950
		1.4. No. of batches of training held for Central and State Government officials for preparation of standard DPR as per NDMA template for better prevention and mitigation of landslides	0	3. Strengthening and mainstreaming of landslide risk mitigation	3.1. Preparation of DPRs under mitigation fund by States/UTs	3

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	Outputs 2023-24			Outcomes 2023-24		
	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)	Target 2023-24
		1.5. Creation of guidelines rock mass shear strength in bed rock of landslide affected slopes (Yes/No)	Yes	4. Benefits will be accrued by the landslide mitigation agencies and State Government line departments in implementation of landslide treatment projects	4.1. Utilization of guidelines by users in State Governments and other stakeholders in landslide treatment and mitigation (Yes/No)	Yes
		1.6. No. of cities for which Earthquake Disaster Risk Index (EDRI) is evaluated	60	5. Knowledge about cities which are at higher risk for earthquakes	5.1. Improvement in EDRI report utilization report by concerned State Government (Yes/No)	Yes
		1.7. No. of DPR prepared to carry out retrofitting	11	6. Enhanced capacity building, awareness generation and demonstration of retrofitting technology	6.1. Construction to be completed	11
		1.8. No. of workshops to be conducted based on developed scenarios	23	7. Increased preparedness and risk reduction strategies of the Government machinery in response to an earthquake event	7.1. No. of stakeholder meeting attended	23

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	Outputs 2023-24			Outcomes 2023-24			
	2023-24	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)	Target 2023-24
		1.9. No. of codes to be developed for building resilience of societies		1	8. R&D on earthquake safety	8.1. Necessary BIS code published	Target not amenable
		1.10. No. of major airports and seaports where training of emergency handlers for enhancing CBRN safety is carried out		15	9. Moving from relief centric approach to pro-active approach of disaster management through disaster risk reduction	9.1. No. of persons trained in CBRN in the FY	600
		1.11. No. of training programs conducted for capacity building of stakeholders on use of GIS for disaster risk reduction		0	10. Capacity building of stakeholders on use of GIS in disaster risk reduction	10.1. No. of personnel trained in the FY	0
		1.12. Development and integration of web GIS based application for integrated hazards risk vulnerability (Yes/No)		Yes	11. Publishing web GIS based application	11.1. Accessibility of application for State and District level disaster management authorities (Yes/No)	Yes
	2.	Implementation of the Sendai Framework for Disaster Risk	2.1. No. of States/UTs hiring consultant for setting up unit for implementation of Sendai Framework for Disaster Risk		Target not amenable	12. Disaster Risk Management at State/ UT level as per the Sendai Framework to	12.1. No. of states/ UTs that have revised their Disaster

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	Outputs 2023-24			Outcomes 2023-24			
	2023-24	Output	Indicator(s)	Target 2023-24	Outcome	Indicator(s)	Target 2023-24
		Reduction in all States/UTs (SFDRR)	Reduction		develop a culture of prevention, mitigation, preparedness and capacity building for response	Management Plans (DDMP) as per the Sendai Framework for Disaster Risk Reduction	
	3.	Strengthening of District Disaster Management Authorities (DDMAs) of hazard prone districts out of 115 identified backward districts	3.1. No. of districts hiring consultant for setting up unit for implementation of Sendai Framework for Disaster Risk Reduction	Target not amenable		12.2. No. of districts that have revised their Disaster Management Plans (DDMP) as per the Sendai Framework for Disaster Risk Reduction	Target not amenable

6. Civic Action Programme (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
25	1.	Funds will be provided to CAPFs deployed in areas	1.1. Estimated No. of activities carried	1,791	1. Boosting image of armed forces among the local	1.1. Estimated No. of people	3.25

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		other than NE and J&K to carry out Civic Action Plan	out in the current FY		populace and help in building confidence while deployed in far flung areas other than NE and J&K	reached out through these activities (in Lakh)	
		2. Funds will be provided to CAPFs deployed in NE region to carry out civic action activities	2.1. Estimated No. of activities carried out in the current FY	500	2. Boosting image of armed forces among the local populace and help in building confidence while deployed NE region	2.1. Estimated No. of people reached out through these activities (in Lakh)	2.00

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
653.08	1. Timely disbursement of funds for freedom fighters' and their families	1.1. Average delay in the disbursement of funds to the beneficiaries (number of days)	0 ⁷	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.2. Number of people given pensions, by category (freedom fighter, widow/er, unmarried daughter)	21,905

⁷ No delay in disbursement as pension is disbursed by banks

