Ministry of Home Affairs

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
80.00	**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)	58,211	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.	58,211
		1.2. No. of Sri Lankan beneficiaries provided with Cash Dole	58,211			
	b. Central Scheme for Assistance to Civilian Victims of Terrorist and Communal Violence					
5.00	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]

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[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 (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
	2. Disbursement of claims through DBT	2.1. % of claims disbursed through DBT out of total claims received in FY 2024-25	100	Cross Border Firing and Mine/IED blasts on Indian Territory (CSACV)"		
40.00	**c. Financial Assistance to West Pakistani Refugees (WPRs) settled in J&K[2]**					
	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]

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[2] *The timeline for WPR scheme has been extended from 31/3/2024 to 31/3/2025*

[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. 31/03/2025*

2. Helicopter Services (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
100.00	**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.)	4,500	1. Help in improving connectivity to inaccessible areas of NE Region	1.1. No. of beneficiaries/ passengers travelled	45,000
		1.2. No. of trips (cumulative)	7,000			
	b. Helicopter Services in Jammu and Kashmir, Ladakh, and Himachal Pradesh					
15.00	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.)	1,405	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	16,350
		1.2. No. of trips to inaccessible and remote areas of J&K, Ladakh and H.P.Region during the year	2,050			

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

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
152.00	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	91	1. Occupancy of Office Buildings constructed	1.1. % occupancy of Office buildings constructed in FY 2024-25	100[5]
		1.2. % of physical progress of office buildings (under construction) at NDRF battalions and RRCs	67		1.2. % occupancy (cumulative of Office buildings constructed till FY 2024-25)	67[6]
	2. Provision of residential infrastructure for the NDRF	2.1. No. of residential buildings (under construction) at NDRF battalions	957	2. Occupancy of residential quarters and buildings	2.1. % occupancy of residential buildings constructed in FY 22-23	100[7]
		2.2. % construction of residential quarters/ buildings (under construction) at NDRF	92		2.2. % occupancy (cumulative) of residential buildings constructed till FY 24-25	94[8]
	3. Capacity Buidling to the NDRF, SDRF,personnel,community awareness volunteers and other stakeholders	3.1. No. of personnel to be trained	7,189			

5 Total 34 no. of buildings will be occupied

6 Out of the total 174 nos. office buildings, 117 no. will be occupied

7 Total 854 no. of quarters will be occupied

8 Total 1669 will be occupied out of total 1781 no. of quarters

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
	4. Construction of NIDM Rohini Delhi	4.1. No. of trainings to be conducted	63	3. Training capacity to be enhanced	3.1. No. of personnel to be trained	3,780
	5. Construction of NIDM Southern Campus	5.1. No. of trainings to be conducted	21	4. Training capacity to be enhanced	4.1. No. of personnel to be trained	1,260

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

FINANCIAL OUTLAY (Rs in Cr.)	Outputs 2024-25			Outcomes 2024-25		
2024-25	**Output**	**Indicator(s)**	**Target 2024-25**	**Outcome**	**Indicator(s)**	**Target 2024-25**
136.63	1. Capacity Building & Establishing early warning system	1.1. Capacity Building of IAS/CSOs in DM at LBSNAA: No. of training programmes conducted	9	1. Sensitization to the existing systems of DM at the various executive and Policy making levels of the government	2.3. No. of Officers trained in DM	950
		1.2. No. of cities for which Earthquake Disaster Risk Index (EDRI) is evaluated	16	2. Knowledge about cities which are at higher risk for earthquakes	2.1 Improvement in EDRI report utilization report by concerned State Government (Yes/No)	Yes
		1.3. No. of training programs conducted for capacity	3	3. Capacity building of stakeholders on use	3.1 No. of personnel trained in the FY	75

FINANCIAL OUTLAY (Rs in Cr.)	Outputs 2024-25				Outcomes 2024-25		
2024-25	**Output**	**Indicator(s)**	**Target 2024-25**		**Outcome**	**Indicator(s)**	**Target 2024-25**
		building of stakeholders on use of GIS for disaster risk reduction			of GIS in disaster risk reduction		
		1.4. Development and integration of web GIS based application for integrated hazards risk vulnerability (Yes/No)	Yes	4.	Publishing web GIS based application	9.1. Accessibility of application for State and District level disaster management authorities (Yes/No)	Yes
	2. Strengthened SDMAs towards Disaster Risk Reduction	2.1. No. of consultant appointed	19	5.	Improved resilience to disaster risk	5.1 No. of HVRA available	36[9]
	3. Strengthening of District Disaster Management Authorities (DDMAs) of hazard prone districts out of 115 identified backward districts	3.1. No. of consultant appointed	49			5.2 No. of SDMP as per SFDRR available	19
		3.2. No. of progress report submitted aligned with the targets of the Sendai Framework for DRR per consultant	4			5.3 No. of DDMP as per SFDRR available	19[10]
						5.4 No. of departmental DMP available in State/UTs	36[11]

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9 01 for each state/UT
10 Each district of the 19 states/UT
11 1 for each department

FINANCIAL OUTLAY (Rs in Cr.)	Outputs 2024-25			Outcomes 2024-25		
2024-25	Output	Indicator(s)	Target 2024-25	Outcome	Indicator(s)	Target 2024-25
					5.5 No. of mock drills conducted	Target not amenable[12]
					5.6 No. of reports compiled	4
					5.7 No. of compilation of data for disaster	Target not amenable[13]
					5.8 No. of workshops organised with States/UTs	Target not amenable[14]
				6. Reduced the risk of disasters and build resilience to disasters	6.1 No. of districts plans aligned with DM Act,SFDRR and State plan	49
					6.2 No. of mock exercise conducted	Target not amenable[15]
					6.3 No. of trainings conducted on capacity building	Target not amenable[16]

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12 *As per Mock drill calendar of the State/UTs*
13 *Depends on the occurance of the disaster*
14 *As per States/UTs schedule*
15 *As per Mock drill calendar of the districts*
16 *As per training calendar of districts*

FINANCIAL OUTLAY (Rs in Cr.)	Outputs 2024-25			Outcomes 2024-25		
2024-25	**Output**	**Indicator(s)**	**Target 2024-25**	**Outcome**	**Indicator(s)**	**Target 2024-25**
					6.4 No. of awareness generation programmes on Disaster Risk Management	2^{17}
					6.5 No. of compilation of data for disasters including SFM monitoring	Target not amenable[18]

5. Civic Action Programme (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
18.00	1. Funds will be provided to CAPFs deployed in areas other than NE and J&K to carry out Civic Action Plan	1.1. Estimated No. of activities carried out in the current FY	400	1. Boosting image of armed forces among the local populace and help in building confidence while deployed in far flung areas other than NE and J&K	1.1. Estimated No. of people reached out through these activities (in Lakh)	1

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17 Atleast 2 in each district
18 Depends on the occurance of the disaster

Ministry of Home Affairs   **Demand No. 51**

Police

1. **Inter-Operable Criminal Justice System (ICJS) (CS)**

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
250.00	1. Setup of dedicated Cloud for ICJS	1.1. Number of DC and DR setup	2	1. Aiding investigation for timely disposal of cases	1.1. No. of searches performed on the National Database (Crore)	6
	2. Rollout of pillar applications	2.1. Number of Applications which has Gone-Live	3	2. Online delivery of warrants and summons	2.1. No. of States/UT where ICJS is integrated with e-Courts	12
	3. Rollout of CrPI Application	3.1. No. of locations where CrPI application has been deployed	265			
	4. Implementation of ICJS Guidelines	4.1. No. of States/UTs where Hardware procurement has commenced	10			

2. **Scheme for Safety of Women (Safe City Projects) (CSS)[1]**

FINANCIAL (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
214.44	1. Infrastructure development in promoting safety	1.1. Number of Pelican Signals setup	17	1. Increase in confidence of	1.1. No. of women approaching	Target not amenable

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[12]The scheme terminates in December 2024. Phase-II not appraised by EFC.

FINANCIAL (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
				women with respect to their upliftment	counselling/Bharosa Centres	
	2. Smart & Self-Defence to Empower Girls on GCC School Grounds	2.1. Number of schools where defense trainings have been conducted	17	2. Capacity Building Training Programs	2.1. No. of Police Personnel trained on Issues of Gender, Gender based violence and Communication	Target not amenable
	3. Awareness Campaigns	3.1. No. of Gender Sensitization Programs conducted in Schools	17			

3. IVFRT (Immigration, Visa and Foreigners Registration and Tracking (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
226.25	1. Visa Issuance System with Biometric facility	1.1. No. of Indian Mission[2] with IVFRT Visa issuance and Biometric capture facility (Presently 185 Indian Missions have been covered).	05	2.1. Providing a safe and secure world-class immigration system for checking travel documents.	1.1. No. of ICPs[3] with facility of technology-enabled visa authentication based on biometrics ID. (Currently, 110 ICPs have been covered)	05

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[2] *Indicators are subject to the readiness of Indian Missions concerned*

[3] *Indicators are site readiness and availability of leased line connectivity at ICPs.*

4. BSF Air Wing, Aircrafts, River Boats and Helibase (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
164.10	1. Providing the provision of Maintenance of aircraft by Air Wing under BSF	1.1. No. of available aircraft/helicopter[4] in flying conditions in the current FY	22	1. Improved utilization of aircrafts	1.1. Average % utilization of Aircraft/helicopter (Activity)	71.20
					1.2. Average % utilization of Aircraft/helicopter (Flying hours)	74.45
	2. Providing the provision of Maintenance of river boats by Air Wing under BSF	2.1. No. of available riverboats[5] in operating conditions in the current FY	45	2. Improved utilization of riverboats	2.1. Average % utilization of River Boats (Activity)	78
					2.2. Average % utilization of River Boats in operating hours.	78

5. Indian Cyber Crime Coordination Centre (CS)

FINANCIAL OUTLAY Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
150.85	**a. National Cyber Crime Threat Analytics Unit (TAU)**					
	1. Identification of state-of-the-art tools for threat analytics	1.1. No. of Analytics tools identified for threat analytics	02	1. Proactive identification of cyber threats and	1.1. No. of threats identified	200

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[4] *Name of Aircraft – Embraer (1); Name of Helicopter - MI-17 IV (6), MI-17 V5 (8), Cheetah (1), ALH Dhruv -06*

[16]*Name of River boats – Floating BOP (18), Medium Crafts (10), Mechanized Boats (13), Fast Attack Craft (4)*

FINANCIAL OUTLAY Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
				organized criminal groups		
	2. Publishing cybercrime trends/threats	2.1. No. of cybercrime trend reports generated in the current FY	20	2. Generation of advisories and Indicators of Compromise (IOCs)	2.1. No. of TAU report/advisories issued	100
					2.2. No. of daily digest issued	50
	b. **National Cybercrime Reporting Portal**					
	1. Receiving complaints through portal	1.1. No. of cybercrime complaints received through the portal (in lakhs)	5	1. Ease of reporting of cybercrimes and action as per law/ rules	1.1. No. of visitors to the portal cybercrime.gov.in (in lakhs)	10
	2. Receiving complaints through backend cyber police portal	2.1. No. of FIRs registered through this portal in current FY	30,000		1.2. No. of feedbacks reported on portal	1,500
	c. **Platform for Joint Cybercrime Investigation Teams**					
	1. Establishing the Cybercrime Joint Investigation Platform	1.1. Whether Joint Cybercrime Investigation Platform is operational (Yes/No)	Yes	1. Multi-jurisdictional investigations and operations by States/UTs	1.1. No. of cases collaborated by Journal of Cases on Information Technology	600
	d. **National Cyber Forensic Laboratory**					
	1. National Cyber Forensic Lab (NCFL) with advanced tools for facilitating the	1.1. Whether National Cyber Forensic Laboratory has	Yes	1. Improved capacity for case disposal for cases requiring forensic	1.1. No. of artefacts analysed for investigation	2,000

FINANCIAL OUTLAY Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
	investigation, analysis and prosecution	been established (Yes/No)		based investigations		
	2. Support to States/UTs in advanced forensics analysis of submitted evidences	2.1. Access of NCFL to States/UTs (Yes/No)	Yes	2. Use of digital forensics in investigations	2.1. No. of cases in which actionable data was extracted after forensic investigation	2,000
	e. National Cybercrime Training Centre					
	1. Development of cybercrime curriculum for LEAs	1.1. No. of training .modules developed	5	1. Increase in manpower capable of handling cybercrime	1.1. No. of trainees trained through use of training modules	1,000
					1.2. No. of certifications awarded through MOOC modules	10,000
	2. Development of cybercrime Massive Open Online Courses (MOOC)	2.1. Updation of MOOC content (Yes/No)	Yes			
		2.2. No. of MOOC modules developed	1			
	3. Establishment of accreditation and certification system for various training institutions, organizations and individuals working in the field of cybercrime	3.1. Whether developed accreditation and certification system? (Yes/No)	Yes			

FINANCIAL OUTLAY Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
	f. **National Cybercrime Ecosystem Management Unit**					
	1. Regular consultation with the identified groups such as Government bodies, academia, NGOs, private bodies, technical companies etc.	1.1. No. of consultations with identified groups	5	1. Improvement in the cybercrime ecosystem of India	1.1. No. of cyber awareness promoters applying	500
	2. IEC activities	2.1. No. of awareness campaigns conducted	500			
	g. **National Cyber Research and Innovation**					
	1. Effective neutralization of threats and sharing of best practices in respect of cyber crime	1.1. No. of institutions and organizations interacted	20	1. Publish research reports	1.1. No. of research reports published in the current FY	5
	2. Partnership with premier academic and research institutions to undertake research on identified problems	2.1. No. of strategic partnerships with various academic and research institutions	5			
	3. Strategic partnerships with stakeholders in academia, private sector, NGOs and inter-governmental organizations to leverage their strength and expertise in the field of cybercrime	3.1. No. of strategic partnerships with various stakeholders	5			

6. Emergency Response Support System (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
150.00	1. Coverage of an Integrated Emergency Response System in all Districts	1.1. Number of Districts provided ERSS access	Target not amenable	1. Efficient Service Delivery	1.1. Number of actionable calls	Target not amenable
	2. Development/ Upgradation of ERSS Software for Phase-2 (State\UT wise)	2.1. Number of States/UTs where upgraded software has been deployed	36		1.2. Average Response Time	Target not amenable
	3. Machine to Machine Integration with other emergency response systems in States/UTs	3.1. WHL	36	2. Number of calls received with respect to each service integration	2.1. WHL	Target not amenable
		3.2. MoRTH	36		2.2. MoRTH	Target not amenable
		3.3. CCTNS	36		2.3. CCTNS	Target not amenable

7. Modernization of Prisons (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	Output	Indicators	Targets 2024-25	Outcome	Indicators	Targets 2024-25
300.00	1. Strengthening of security infrastructure in Prisons	1.1. No. of security equipments procured by the Prisons which resulted in enhancing the Security Infrastructure	Target not amenable	1. Security infrastructure upgraded	1.1. No. of prisons where security infrastructure upgraded/strengthened	Target not amenable
	2. To facilitate task of reformation and rehabilitation of prisoners	1.2. No. of prisons where initiatives have been undertaken to facilitate the task of reformation and rehabilitation of prisoners	Target not amenable	2. Progress registered about taking initiatives for reformation and rehabilitation of prisoners	2.1. No. of prisons where programs for reformation and rehabilitation were conducted	Target not amenable

8. Support to Poor Prisoners[6]

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2024-25			OUTCOMES 2024-25		
2024-25	**Output**	**Indicators**	**Targets 2024-25**	**Outcome**	**Indicators**	**Targets 2024-25**
20.00	1. Providing assistance to poor prisoners	1.1. No. of States/UTs where District Empowered committee has been formed	36	1. Timely release of prisoners from jail	1.1. No. of undertrial prisoners benefitted under the scheme.	Target not amenable
		1.2. No. of States/UTs where State level committee has been formed	36		1.2. No. of convicted poor prisoners benefitted under the scheme.	Target not amenable

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[6] *It is a new scheme at an early stage of implementation*