

**1. Environmental Knowledge and Capacity Building: Forestry Training and Capacity Building (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in Cr.) | OUTPUTS 2019-20  |   |              | OUTCOMES 2019-20                                       |   |              |
|-------------------------------------|--|---|--------------|--|---|--------------|
|                                     | 2019-20  | Outputs   | Indicator(s) | Targets<br>2019-20                                     | Outcomes  | Indicator(s) |
| 10.80                               | 1. Training of IFS Officers, Other Services and Other Stakeholders | 1.1. No. of one week or two days training to be conducted             | 36           | 1. Skill Up gradation of Forest Officers at all levels | 1.1. No. of IFS officers to be trained in one or two week trainings | 1620         |
|                                     |  | 1.2. No. of two days training to be conducted                         | 19           |  | 1.2. No. of IFS officers to be trained in two days trainings        | 855          |
|                                     |  | 1.3. No. of trainings to be conducted for other stakeholders          | 20           |  | 1.3. No. of officers of other stakeholders to be trained            | 600          |
|                                     |  | 1.4. No. of trainings to be conducted for personnel of other services | 15           |  | 1.4. No. of officers of other personnel to be trained               | 450          |
|                                     |  | 1.5. No. of Foreign Trainings to be conducted for Forestry Personnel  | 5            |  | 1.5. No. of Forestry Personnel to be trained                        | 85           |

## 2. Environmental Knowledge and Capacity Building: Eco Task Force (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20  |  |   | OUTCOMES 2019-20   |   |  |
|-------------------------------------|------------------|--|---|--|---|--|
|                                     | 2019-20          | Outputs                                  | Indicator(s)  | Target 2019-20   | Outcomes  | Indicator(s)   |
| 75                                  | 1. Afforestation | 1.1. Area to be covered under plantation | 3400 ha is proposed to be afforested in the four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand subject to availability/allotment of land of land. | 1. Ecological regeneration in inhospitable mountainous terrain and deserts | 1.1. Area to be covered under plantation (ha)               | 3400 ha is proposed to be afforested in the four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand subject to availability/allotment of land of land.  |
|                                     |                  |  |   | 2. Promotion of meaningful employment to Ex-Servicemen                     | 2.1. Number of ex-servicemen to be provided with employment | 1972 (Sanctioned strength of Ex-servicemen of six Infantry Battalions operational in four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand. As and when vacancy arises, the same is filled up.) |

## 3. National Coastal Zone Management Programme (EAP) (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20 |         |              | OUTCOMES 2019-20 |          |              |
|-------------------------------------|-----------------|---------|--------------|------------------|----------|--------------|
|                                     | 2019-20         | Outputs | Indicator(s) | Targets 2019-20  | Outcomes | Indicator(s) |

|    |   |  |   |  |  |  |
|----|---|--|---|--|--|--|
| 95 | 1. Monitoring and Evaluation of the ICZM Project Phase-I: Assessment report of project implementation and achievement of Project Objectives               | 1.1. No. of Reports to be produced   | 1 | 1. ICZM Plan successfully implemented in the 3 pilot states  | 1.1. Number of sites with ICZM sub-plans to be implemented and made fully functional     | 5 (Five) ICZM Plans for identified coastal stretches |
|    | 2. Establishment of Data Centre: Setting up of data Centres   | 2.1. No. of data centres to be setup in 4 different locations  | 3 | 2. Repository of all coastal data for all the 11 coastal states/ UTs of India (except Andaman & Nicobar and Lakshadweep islands)   | 2.1. Number of states for which coastal data repository is to be created                 | 11   |
|    | 3. Preparatory work for Phase-II of the ICZM Project: Lesson learnt from Phase-I ICZMP replicate to all 13 coastal States/UTs as phase-II of ICZM Project | 3.1. State Project Management Units to be set up in all 13 coastal states and UTs and preparation of DPR's | 8 | 3. Integrated coastal zone management (ICZM) plan established in all coastal states/ UTs of India including its island territories | 3.1. DPRs under ICZM to be implemented in all coastal states/ UTs                        | 3  |
|    | 4. Beach cleaning and pollution abatement: Healthy coastal and marine environment in all 13 beaches targeted by the scheme                                | 4.1. Number of beaches to be covered by activities to improve tourism and income to coastal communities    | 9 | 4. Pollution and solid waste free beaches and at least 5 beaches with blue flag beach certification                                | 4.1. Clean model beaches to be established as pilot with improved eco-tourism facilities | 9  |
|    | 5. National Coastal Mission: A comprehensive coastal  | 5.1. No. of Draft coastal mission document to  | 1 | 5. Inter-ministerial   | 5.1. Improved livelihood, tourism,   | 1  |

|   |   |  |   |  |  |  |
|---|---|--|---|--|--|--|
|   | mission document which will be submitted to the PM's Council for Climate Change. Consultant based studies and formulation of Detailed Project Reports for various components under the National Coastal Mission | be submitted   |   |  |  |  |
|   |   | 5.2. Number of Detailed Project Reports to be formulated for various components under the National Coastal Mission | 1 |  | coordination to address common coastal issues prepared | fisheries, coastal protection and conservation addressed by each coastal state/ UT |
|   | 6. Gujarat SPMU: Establishment of Marine Research and Conservation Centre: Marine aquarium to multiply tourism and provide a platform for specialized research in this field in Gujarat <sup>13</sup>           | 6.1. Completion of MRCI centre   | * |  | 6. Dumping of Solid wastes minimized in Paradeep       | 6.1. Amount of solid waste to be dumped in Paradeep                                |
|   | 7. Odisha SPMU: Integrated Solid Waste Management facility in Paradeep Municipality to control dumping solid waste on roads and streets and maintain clean and green environment in Paradeep city               | 7.1. Completion of Integrated Solid Waste Management facility in Paradeep  | 1 |  |  |  |
|   | 8. West Bengal SPMU: ICZM plan for identified coastal stretches prepared using the designed participatory process, and approved.  | 8.1. ICZM plans to be completed  | 2 |  |  |  |
| * Targets not amenable for this indicator |   |  |   |  |  |  |

<sup>13</sup>Total estimated construction period is 2 years i.e. 2018-2020.

#### 4. Environment Protection, Management and Sustainable Development: Pollution Abatement (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20 |   |   | OUTCOMES 2019-20   |   |   |                    |
|-------------------------------------|-----------------|---|---|--------------------|---|---|--------------------|
|                                     | 2019-20         | Outputs   | Indicator(s)  | Targets<br>2019-20 | Outcomes  | Indicator(s)  | Targets<br>2019-20 |
| 10                                  | 1.              | Strengthening weaker State Pollution Control Boards and Pollution Control Committees by providing funding | 1.1. Number of weaker SPCBs to be strengthened with funding | 5                  | 1. Feasibility check of new technology for pollution abatement                                  | 1.1. No. of new innovative technologies to be developed   | 2                  |
|                                     | 2.              | Take up 2-3 new projects under Environmental Health   | 2.1. Number of projects to be established/ completed        | 2-3                | 2. Capacity building in the SMEs through trainings techniques and Waste Minimization Strategies | 2.1. No. of Technical reports of the completed projects and booklets to be produced for awareness | 10                 |
|                                     | 3.              | Complete the ongoing 3 CETP projects <sup>14</sup>  | 3.1. No. of CETPs to be constructed                         | 3                  | 3. Reduction of waste generation and overall cost of production                                 | 3.1. R&D projects to be undertaken on waste minimisation  | 10                 |

<sup>14</sup>After the evaluation of the Plan Schemes of MoEF&CC in 2016-17, Secretary (EF&CC) decided that the schemes of Common Effluent Treatment Plant (CETP) and Development/Promotion of Clean Technology and Waste Minimisation Strategies to be discontinued after funding support to the existing on-going project.

\* - including demonstration project on clean technologies.

|  |   |  |    |  |  |  |
|--|---|--|----|--|--|--|
|  | 4. Provide funding for ongoing 3 CT projects to treat the effluent emanating from cluster of small scale industrial units | 4.1. Number of CT projects to be established | 10 |  |  |  |
|--|---|--|----|--|--|--|

#### 5. Environment Protection, Management and Sustainable Development: Hazardous Substances Management (CS)

| FINANCIAL OUTLAY (Rs. In Cr.)                                | OUTPUTS 2019-20  |   |               | OUTCOMES 2019-20                                      |   |                  |
|--|--|---|---------------|---|---|------------------|
|  | 2019-20  | Outputs   | Indicator (s) | Targets 2019-20                                       | Outcomes  | Indicator (s)    |
| 15   | 1. SAMPATTI - 'Sustainable Management of Pre-owner Asset through Trade Initiatives' : Innovative solutions for municipal solid waste segregation, handling and treatment | 1.1. No. of Municipalities to be benefitted through the Scheme            | 5             | 1. Pilot projects for management of hazardous waste   | 1.1. Quantity of waste to be segregated into dry and wet waste country-wide   | 100 tonnes/month |
|  |  |   |               |   | 1.2. Quantity of waste to be recycled/reused country-wide                     | 50 tonnes/month  |
|  |  |   |               |   | 1.3. Quantity of waste to be disposed through landfill country-wide           | 5 tonnes/month   |
|  | 2. Capacity building of government agencies/organizations/department/civil society/institute with respect to environmentally sound management of chemicals and wastes.   | 2.1. Number of personnel to be trained in the field of chemical accidents | 100           | 2. Capacity-building in the field of waste management | 2.1. Total number of personnel to be trained in the field of waste management | 100              |
| 2.2. Number of personnel to be trained in the field of Solid |  |   | 100           |   |   |                  |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20   |   |                                     | OUTCOMES 2019-20   |  |                    |
|-------------------------------------|---|---|-------------------------------------|--|--|--------------------|
|                                     | 2019-20   | Outputs   | Indicator (s)<br>Targets<br>2019-20 | Outcomes   | Indicator (s)  | Targets<br>2019-20 |
|                                     |   | waste management.   |                                     |  |  |                    |
|                                     |   | 2.3. Skill Development Training of personnel in respective waste management sector                            | 250                                 |  |  |                    |
|                                     | 3. Organizing awareness program with various stakeholders for implementation of various waste and chemicals management rules. | 3.1. Number of awareness program to be conducted  | 10                                  | 3. Awareness among stakeholder regarding various rules, regulations on Waste Management  | 3.1. Number of stakeholders to be reached through awareness activities | 1000               |
|                                     | 4. Innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste).       | 4.1. No. of innovative technologies for environmentally sound management of chemicals and wastes to be funded | 5                                   | 4. Pilot Projects with respect to innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste). | 4.1. Number of pilot projects to be conducted                          | 5                  |
|                                     | 5. Setting up facilities for management of biomedical waste and treatment, storage and disposal of hazardous waste.           | 5.1. Number of Integrated TSDF for Hazardous waste to be  | 1                                   | 5. Management of biomedical and landfillable hazardous waste   | 5.1. Quantity of biomedical waste to be treated/disposed country-wide  | 500 tonnes/day     |

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20 |   |               | OUTCOMES 2019-20   |          |  |   |
|-------------------------------------|-----------------|---|---------------|--------------------|----------|--|---|
|                                     | 2019-20         | Outputs   | Indicator (s) | Targets<br>2019-20 | Outcomes | Indicator (s)  | Targets<br>2019-20                              |
|                                     |                 |   | created       |                    |          |  |   |
|                                     |                 | 5.2. Number of Common Bio-medical Waste Treatment and Disposal Facility to be created | 1             |                    |          | 5.2. Quantity of biomedical waste to be treated country-wide               | 1 No. Incinerator of 200 kg/hr biomedical waste |
|                                     |                 |   |               |                    |          | 5.3. Quantity of landfillable hazardous waste to be generated country-wide | 25.46 Million tonnes/year                       |
|                                     |                 |   |               |                    |          | 5.4. Quantity of landfillable hazardous waste to be treated country-wide   | 1 no. TSDF capacity 1000 MTPA                   |

#### 6. Environment Protection, Management and Sustainable Development: Climate Change Action Plan (CS)

| FINANCIAL<br>OUTLAY<br>(Rs. In Cr.) | OUTPUTS 2019-20                          |                                 |              | OUTCOMES 2019-20   |   |              |
|-------------------------------------|--|---------------------------------|--------------|--|---|--------------|
|                                     | 2019-20                                  | Outputs                         | Indicator(s) | Targets 2019-20  | Outcomes  | Indicator(s) |
| 40                                  | 1. Source characterization and emissions | 1.1 Field measurement campaigns | 5 campaigns  | 1. Measured field emission factors for agriculture and residential sources | 1.1. Emission factors of particulate and gaseous pollutants | 20 compounds |



|  |   |   |                      |   |   |                              |
|--|---|---|----------------------|---|---|------------------------------|
|  | 2. Field sampling and source apportionment      | 1.2 Nationwide Alternate day field operations                                       | 10 stations          | 2. 24hr average PM <sub>2.5</sub> concentrations, chemical speciation for part of samples | 2.1. Report on PM <sub>2.5</sub>                          | 150 time-series measurements |
|  |   |   |                      |   | 2.2. Number of Chemical speciation measurements           | 75 measurements              |
|  | 3. Modelling of air quality and climate impacts | 1.3 Set-up and evaluation of regional climate models and general circulation models | 10 model simulations | 3. Free run simulations with all models   | 3.1. Report to be produced on model output and evaluation | 1 report                     |

### 7. Environment Protection, Management and Sustainable Development: National Adaptation Fund for Climate Change (CS)

| FINANCIAL OUTLAY (Rs. In Cr.) | OUTPUTS 2019-20 |   |  | OUTCOMES 2019-20 |  |   |                 |
|-------------------------------|-----------------|---|--|------------------|--|---|-----------------|
|                               | 2019-20         | Outputs   | Indicator(s)   | Targets 2019-20  | Outcomes   | Indicator(s)  | Targets 2019-20 |
| 100                           |                 | 1. Provision of funds to States for climate adaptation projects | 1.1. Number of Project Concept Notes (PCN) and Detailed Project Reports (DPRs) to be appraised | 5                | 1. Increased resilience and adaptive capacity of vulnerable communities and ecosystems against climate change impacts by financing adaptation activities of States / UTs | 1.1. Total number of new and on-going projects to be funded till 31.03.2020 | 27              |
|                               |                 |   | 1.2. Financial assistance to be provided to States and UTs for Climate Adaptation Projects     | 5 States/ 2 UTs  |  | 1.2. Number of projects to meet their outcome targets till 31.03.2020       | 27              |

### 8. Environment Protection, Management and Sustainable Development: National Mission on Himalayan Studies (NMHS) (CS)

| FINANCIAL OUTLAY (Rs. In Cr.) | OUTPUTS 2019-20 |         |              | OUTCOMES 2019-20 |          |              |
|-------------------------------|-----------------|---------|--------------|------------------|----------|--------------|
|                               | 2019-20         | Outputs | Indicator(s) | Targets 2019-20  | Outcomes | Indicator(s) |

|    |  |  |     |  |  |    |
|----|--|--|-----|--|--|----|
| 50 | 1. Strengthening of PMU data centre with 3D Data Analysis and Visualization Lab (3D-DAVL)                                      | 1.1 Number of Staff Trainings to be conducted on 3D Visualization    | 05  | 1. Improved communication strategy for informed policy making in Indian Himalayan Region (IHR) | 1.1. No of policy briefs to be produced                      | 05 |
|    | 2. Continuation of Demand driven action research project and start of 15 new multi-state Coordinated Projects in all 12 states | 2.1 Number of demand driven projects                                 | 125 | 2. Strengthening the natural capital for sustenance of IHR through time bound studies          | 2.1. No. of thematic areas to be covered in different states | 07 |
|    | 3. Development of 30 spring revival models   | 3.1 No. of springs to be revived                                     | 90  | 3. Strengthening R&D facilities by creating of Human Capital of Institutes in IHR              | 3.1. No. Institutes to be covered in IHR                     | 18 |
|    | 4. Creation of trained researchers   | 4.1 No. of fellowships to be awarded and executed                    | 210 | 4. Promoting conservation skills and awareness building  | 4.1. No. of facilities to be created in different State      | 05 |
|    | 5. Initiation of four (4) new Nature Interpretation Centres (NLCs) in four IHR states;   | 5.1 No. of states to be covered under Nature Learning Centres (NLCs) | 04  | 5. Creating rural enterprises through trained local stakeholders across Himalayan States       | 5.1. No. of micro-enterprises to be incubated                | 08 |

**9. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Education, Awareness and Training (CS)**

| FINANCIAL OUTLAY (Rs. In Cr.) | OUTPUTS 2019-20 |              |                 | OUTCOMES 2019-20 |              |                 |
|-------------------------------|-----------------|--------------|-----------------|------------------|--------------|-----------------|
|                               | Outputs         | Indicator(s) | Targets 2019-20 | Outcomes         | Indicator(s) | Targets 2019-20 |
| 2019-20                       |                 |              |                 |                  |              |                 |

|    |   |   |   |   |   |                         |
|----|---|---|---|---|---|-------------------------|
| 82 | 1. Sensitization of students (school as well as college) on various environmental issues. | 1.1. Number of training programmes to be conducted for teachers and students on various thematic area of Ministry   | 20 training programmes                    | 1. Creating environment awareness among students and engagement of target group in environment friendly action and thereby inculcating proper attitudes towards the environment and its conservation. | 1.1. Number of students to participate in training programmes   | 600 Participants        |
|    |   | 1.2. Number of nature camps to be conducted   | 500 nature camps                          |   | 1.2. Number of students to be involved in nature camps  | 25000 students          |
|    |   | 1.3. Number of schools/colleges to be involved in celebration of environment days, cleanliness drives, waste segregation activities and plantation drives | 1.25 lakh schools/colleges* <sup>15</sup> |   | 1.3. Number of students to be part of celebration of environment days, cleanliness drives, waste segregation activities and plantation drives | Around 50 lakh students |

<sup>15</sup> \* The number of schools/colleges is approved to be increased to 2 lakh subject to availability of funds at BE 2019-20

**10. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Information Systems (ENVIS) (CS)**

| FINANCIAL<br>OUTLAY<br>(Rs. in Cr.) | OUTPUTS 2019-20  |   |              | OUTCOMES 2019-20  |  |              |
|-------------------------------------|--|---|--------------|---|--|--------------|
|                                     | 2019-20  | Outputs   | Indicator(s) | Targets<br>2019-20  | Outcomes   | Indicator(s) |
| 46                                  | 1. Development of ENVIS Knowledge products viz. newsletters, books, theme based special publications, e-books, e-bulletins, booklets, educational kits, etc. | 1.1. Number of information/ knowledge products to be developed      | 400          | 1. Creation of repository of value-added information products such as educational-kits, mobile Apps, environmental videos, photo bank, research papers/publications, thematic maps, directories of information on State/regional/ National level, CD, atlases, thematic database etc. | 1.1. Number environmental information products, kits and maps to be downloaded   | 4,10,000     |
|                                     |  | 1.2. Number of thematic maps to be developed                        | 100          |   | 1.2. Number of downloads of mobile apps from the websites of individual ENVIS Centres, over previous year, by all stakeholders - students, researchers, policy makers, general public etc. | 1,25,000     |
|                                     |  | 1.3. Number of Mobile Apps to be developed                          | 17           |   |  |              |
|                                     | 2. Establishment of New ENVIS Hubs/Resource partners.  | 2.1. Number of ENVIS Hubs/Resource Partners (RPs) to be established | 3            | 2. Establishment of ENVIS Hubs on the 'Status of Environment and Related Issues' in the States where there is no ENVIS Centre. Establishment of ENVIS Resource Partners to fill up the gap in the thematic areas related to environment.  | 2.1. Number of Hubs and Resource Partners to be set up vis-a-vis the targets, over and above the existing number   | 3            |
|                                     | 3. Indian State-level Basic Environmental Information Database (ISBEID): Development and analysis of the   | 3.1. Time series descriptive /numerical environmental               | 67           | 3. Coverage of data gaps in environmental and associated parameters, as per 17 modules and 48 sub-modules. Generate   | 3.1. Increase in number of analytical reports to be generated from the MIS database by ENVIS Hubs  | 70           |

|  |  |   |          |  |  |          |
|--|--|---|----------|--|--|----------|
|  | time series data of 17 modules of ISBEID.  | information database for district/state/country to be developed along with the analysis for policy implications |          | MIS report on different environmental parameters.  | over previous year   |          |
|  | 4. Green Skill Development Programme: To skill youth in various green skills such as Pollution Monitoring (Air/Water/Noise), Effluent Treatment Plant (ETP) Operation, Waste Management, Valuation of Ecosystem Services, Management of Forest Fires, Water Budgeting & Auditing, etc.   | 4.1. Number of youth to be skilled under various green skilling programmes                                      | 1,60,000 | 4. Enhancing skills of youth in environmental activities and creating opportunities for them to get gainfully employed/self-employed.  | 4.1. Number of skilled youth to be employed after completing the certificate programmes          | 1,20,000 |
|  | 5. Grid Based Decision Support System (GRIDSS)- for Sustainable Management of Natural Resources: To carry out environmental survey of the country through a grid-based approach, of various environmental parameters such as air, water, noise, soil quality, solid, hazardous & e-waste, forest & wildlife, flora & fauna, wetlands, lakes, rivers & other water bodies, public health etc. | 5.1. Number of districts to be surveyed   | 80       | 5. Improving availability of information on various environmental parameters grid-wise would aid in critical assessment of environmental proposals at district, state levels as well as at the Centre, help the Central and State governments in policy framing, decision making and planning, preparation of State of Environment Report (SoER)/SoE Atlas, valuation of Eco System Services, estimation of Green GDP at State/District level. | 5.1. Number of layers to be mapped of various environmental parameters in the selected districts | 50       |

|  |   |   |                 |  |  |                 |
|--|---|---|-----------------|--|--|-----------------|
|  | 6. Community-driven Environmentally Sustainable Village Program (CESVP): To mobilise communities on environmental issues, creating decentralized models of development empowering local communities, and building the right atmosphere in villages to adopt environmentally sustainable practices on community level. | 6.1. Number of Aadarsh Grams to be covered for providing technical expertise for implementing the environmental development activities. | * <sup>16</sup> | 6. Achievement of the environment development agenda and adoption of sustainable development practices by the inhabitants of the Aadarsh Grams under SAGY and Member of Parliament Local Area Development Scheme (MPLADS). | 6.1. Number of households reached through awareness generation for adopting environmentally sustainable practices. | * <sup>17</sup> |
|  | 7. Preparation of State of Environment Report (SoER)/SoE Atlases.   | 7.1. Number of SoER and SoE to be Atlases published   | 6               | 7. State-wise availability of the status of environment, to facilitate policy decisions and suitable interventions.  | 7.1. Number of States for which SoER would be available  | 6               |

### 11. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Centres of Excellence (CS)<sup>18</sup>

| FINANCIAL OUTLAY (RS. IN CR.) | OUTPUTS 2019-20                         |                                 |               | OUTCOMES 2019-20                                      |                                  |               |
|-------------------------------|---|---------------------------------|---------------|---|----------------------------------|---------------|
|                               | 2019-20                                 | Outputs                         | Indicator (s) | Targets 2019-20                                       | Outcomes                         | Indicator (s) |
| 15                            | 1. Recognition of Centres of Excellence | 1.1. Number of Institutes to be | 5             | 1. Progress of 10 ongoing projects addressing various | 1.1. Number of projects to enter | 10            |

<sup>16</sup> \* As and when MPs desire. Not funded by Ministry. MPLADS funds to be made available by MPs

<sup>17</sup> \* As and when MPs desire. Not funded by Ministry. MPLADS funds to be made available by MPs

<sup>18</sup> **Note** – An SFC on the CoE scheme on the basis of Evaluation Committee report revising the earlier scheme has been prepared for 2017-2020. The Ministry has proposed to revamp the Scheme on the basis of Evaluation Committee report which is pending approval. A proposal to grant autonomous status to SACON is under consideration in the Ministry. Until such time, SACON which is a CoE will continue to avail fund assistance under the CoE Scheme.

|  |  |   |   |                                 |                    |  |
|--|--|---|---|---------------------------------|--------------------|--|
|  |  | recognized as CoEs                                    |   | aspects of the mandate of SACON | the advanced stage |  |
|  | 2. Implementation of the outcome of the completed project through Meeting/ Seminar/ Workshop | 2.1. Number of Meeting/seminars/ workshops to be held | 5 |                                 |                    |  |

**12. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: R and D for Conservation and Development (CS)**

| FINANCIAL OUTLAY (RS. IN CR.) | OUTPUTS 2019-20   |   |                 | OUTCOMES 2019-20   |  |                 |
|-------------------------------|---|---|-----------------|--|--|-----------------|
| 2019-20                       | Outputs   | Indicator (s)   | Targets 2019-20 | Outcomes   | Indicator (s)  | Targets 2019-20 |
| 10                            | 1. Funding R&D projects to generate data for natural resource management, conservation, regeneration, of degraded areas, cleaner technologies for resource and energy conservation, conservation of biodiversity; capacity increase in the country in terms of Equipment and scientific man power | 1.1. Total no. of project applications to be received for funding         | 30              | 1. Persons trained at meetings/ or information disseminated in seminars/ workshops held on Final Technical Reports on completed projects | 1.1. Persons to be trained at meetings/ or information disseminated in seminars/ workshops held on Final Technical Reports on completed projects | 50              |
|                               |   | 1.2. Total no. of project applications to be appraised                    | 30              |  |  |                 |
|                               |   | 1.3. Total no. of new projects to be funded in the year                   | 5               |  |  |                 |
|                               |   | 1.4. Total number of projects to be completed                             | 5               |  |  |                 |
|                               |   | 1.5. No. of meetings of the Steering Committee to be held during the year | 3               |  |  |                 |
|                               |   | 1.6. No. of Publications to be published                                  | 10              |  |  |                 |
|                               |   |   |                 | 2. Final Technical Reports obtained  | 2.1. Final Technical Reports to be obtained  | 15              |

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20 |         |               | OUTCOMES 2019-20   |  |  |                        |
|-------------------------------------|-----------------|---------|---------------|--------------------|--|--|------------------------|
|                                     | 2019-20         | Outputs | Indicator (s) | Targets<br>2019-20 | Outcomes   | Indicator (s)  | Targets<br>2019-<br>20 |
|                                     |                 |         |               |                    | 3. Recommendations/<br>findings of completed<br>projects integrated with the<br>Ministry's ongoing<br>Programmes and Schemes | 3.1. Recommendations/<br>findings of completed<br>projects to be integrated<br>with the Ministry's ongoing<br>Programmes and Schemes | 5                      |

### 13. Control of Pollution (CS)

| FINANCIAL<br>OUTLAY (Rs. in<br>Cr.) | OUTPUTS 2019-20  |   |               | OUTCOMES 2019-20                         |   |  |
|-------------------------------------|--|---|---------------|--|---|--|
|                                     | 2019-20  | Outputs   | Indicator (s) | Targets<br>2019-20                       | Outcomes  | Indicator (s)  |
| 460                                 | 1. Assistance for abatement<br>of pollution to Central<br>Pollution Control Board<br>(CPCB), State Pollution<br>Control Boards and<br>Pollution Control<br>Committees by providing<br>funding for laboratory<br>development, pollution<br>assessment, R & D etc. | 1.1. Number of<br>SPCBs to be<br>assisted with<br>funding | 27            | 1. Enhanced air<br>quality<br>management | 1.1. Strengthening<br>of air quality<br>monitoring<br>network | 731 Existing covering<br>312 cities in 29 States<br>and 6 UTs +100 New |



| FINANCIAL<br>OUTLAY (Rs. in<br>Cr.) | OUTPUTS 2019-20 |   |  | OUTCOMES 2019-20   |          |               |                 |
|-------------------------------------|-----------------|---|--|--------------------|----------|---------------|-----------------|
|                                     | 2019-20         | Outputs   | Indicator (s)  | Targets<br>2019-20 | Outcomes | Indicator (s) | Targets 2019-20 |
|                                     | 2.              | Funding for augmentation of national Air Quality Monitoring Programme (NAMP) stations under National Clean Air programme (NCAP) | 2.1. No. of NAMP stations to be added  | 100                |          |               |                 |
|                                     | 3.              | Monitoring of PM <sub>2.5</sub> in uncovered locations under NCAP   | 3.1. No. of stations to be added for Monitoring of PM <sub>2.5</sub>               | 150                |          |               |                 |
|                                     | 4.              | Funding for augmentation of Continuous Ambient Air Quality Monitoring stations (CAAQMS) under NCAP                              | 4.1. No. of CAAQMS stations to be added  | 25                 |          |               |                 |
|                                     | 5.              | Source Apportionment Studies (SAS) for non-attainment cities under NCAP   | 5.1. Number of SA studies to be initiated (each study takes 2 years' time approx.) | 10                 |          |               |                 |
|                                     | 6.              | Preparation of action plans for cities under NCAP   | 6.1. No. of cities to have actions plans   | 40                 |          |               |                 |

| FINANCIAL<br>OUTLAY (Rs. in<br>Cr.) | OUTPUTS 2019-20 |  |  | OUTCOMES 2019-20   |                                      |   |  |
|-------------------------------------|-----------------|--|--|--------------------|--------------------------------------|---|--|
|                                     | 2019-20         | Outputs  | Indicator (s)  | Targets<br>2019-20 | Outcomes                             | Indicator (s)   | Targets 2019-20                                      |
|                                     | 7.              | Assistance for operation and Maintenance (O & M) of NAMP stations to SPCBs/PCCs  | 7.1. No. of stations to be assisted  | 100                |                                      |   |  |
|                                     | 8.              | Assistance for O & M of CAAQMS in cities   | 8.1. No. of stations to be assisted for O & M  | 55                 |                                      |   |  |
|                                     | 9.              | Assistance for monitoring of water quality of aquatic resources under National Water Monitoring programme (NWMP)             | 9.1. No. of States/UTs to be assisted / provided reimbursement for water quality monitoring under NWMP | 100                | 2. Enhanced water quality management | 2.1. Improvement in water quality monitoring network<br>2.2. Wider and better assessment of improvement in water quality due to actions of Government | 3500 Existing covering 28 States and 6 UTs + 100 New |
|                                     | 10.             | Assistance for establishment of new noise monitoring stations in million plus cities under National Ambient Noise Monitoring | 10.1. No. of new noise monitoring stations and stations to be assisted for O                           | 156                | 3. Enhanced noise quality management | 3.1. Strengthening of noise quality monitoring network in million plus cities   | 70 Existing covering 7 cities 7 States + 156 New     |

| FINANCIAL<br>OUTLAY (Rs. in<br>Cr.) | OUTPUTS 2019-20 |  |  | OUTCOMES 2019-20   |  |  |  |
|-------------------------------------|-----------------|--|--|--------------------|--|--|--|
|                                     | 2019-20         | Outputs  | Indicator (s)  | Targets<br>2019-20 | Outcomes   | Indicator (s)  | Targets 2019-20                                  |
|                                     |                 | Network (NANMN) as well as stations assisted for O & M   | & M  |                    |  | 3.2. Wider and better assessment of improvement in noise quality due to actions of Government  | 70 Existing covering 7 cities 7 States + 156 New |
|                                     |                 | 11. Result oriented time bound R&D studies for control and abatement of pollution specifically air and water pollution | 11.1. No. of R&D studies to be initiated   | 5                  | 4. Potential of new/ innovative approaches for effective prevention and control of air/water pollution | 4.1. Potential new, innovative, efficient and effective solutions / approaches to be developed | 5  |
|                                     |                 | 12. Funding for Outreach Programme including capacity building and awareness of all stakeholders                       | 12.1. No. of stakeholder consultations/ meetings/campaigns/ field surveys to be held | 10                 | 5. Greater participation of all stakeholders   | 5.1. Awareness and capacity building programmes to be conducted                                | 10   |

**14. National Mission for a Green India: Green India Mission – National Afforestation Programme (CSS)**

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20  |   |                | OUTCOMES 2019-20  |   |               |
|-------------------------------------|--|---|----------------|---|---|---------------|
|                                     | 2019-20  | Outputs   | Indicator (s)  | Targets<br>2019-20  | Outcomes  | Indicator (s) |
| 179                                 | 1. First Year Activities:<br>Advance Work-<br>Comprising Soil<br>Moisture Conservation,<br>Raising of Nurseries<br>and Clearance of Land<br>for plantation | 1.1. Area to be covered<br>by advance work<br>(raising of<br>nurseries and soil<br>and moisture<br>conservation work) | 58,403<br>ha   | 1. Increase in forest cover<br>(ha)-which includes<br>Advance, Plantation and<br>three-year maintenance<br>work                         | 1.1. Area to be<br>increased in<br>forest cover                                   | 15,578 ha     |
|                                     | 2. Second Year<br>Activities:<br>Creation/Plantation of<br>saplings  | 2.1. Area to be covered<br>by plantation<br>activities  | 29,958<br>ha   | 2. Increase in forest quality,<br>i.e. canopy density (ha)-<br>which includes Advance,<br>Plantation and three-year<br>maintenance work | 2.1. Area to be<br>covered by<br>forest quality<br>improvement<br>activities      | 14, 380 ha    |
|                                     | 3. Years 3-5:<br>Maintenance of<br>Plantation  | 3.1. Area to be covered<br>by maintenance<br>work   | 82,495.4<br>ha | 3. Diversification of<br>household incomes  | 3.1. Percentage<br>of HH<br>reporting<br>diversificatio<br>n of income<br>sources | *             |
|                                     | 4. Promotion of<br>alternative fuel energy<br>devices  | 4.1. No. of Households<br>to be benefited   | 3285           | 4. Improvement in carbon<br>sequestration capacity of<br>forests  | 4.1. Amount of<br>carbon<br>sequestered   | *             |

\* Targets not amenable for this indicator

**15. National Mission for a Green India: Forest Fire Prevention and Management (CSS)**

| FINANCIAL OUTLAY (RS. IN CR.) | OUTPUTS 2019-20  |  |               | OUTCOMES 2019-20   |   |  |
|-------------------------------|--|--|---------------|--|---|--|
|                               | 2019-20  | Outputs  | Indicator (s) | Target   | Outcomes  | Indicator (s)  |
| 50                            | 1. Creation and maintenance of firelines including control burning   | 1.1. Length of fire lines to be created and maintained (in km)                     | 50,000        | 1. Decrease in number of forest fire incidences<br><br>2. Decrease in forest areas affected by forest fire | 1.1. Percentage decrease in forest fire incidences<br><br>2.1. Total decrease in estimated area affected due to forest fire | 10% reduction in number of alerts over the baseline of 35,888<br><br>10% reduction in the affected area due to forest fire |
|                               | 2. Procurement of fire fighting equipment                            | 2.1. No. of fire fighting equipments to be procured                                | 500           |  |   |  |
|                               | 3. Procurement of field vehicles for transportation of resources     | 3.1. No. of field vehicles to be procured for transportation of resources          | 30            |  |   |  |
|                               | 4. Water harvesting structure  | 4.1. Nos. of Water harvesting structures to be constructed                         | 150           |  |   |  |
|                               | 5. Engagement Fire watchers  | 5.1. Mandays of Fire watchers engaged  | 800000        |  |   |  |
|                               | 6. Training and pre- fire season workshops                           | 6.1. No. of Training and pre- fire season workshops to be organised                | 800           |  |   |  |
|                               | 7. Incentivizing villages / JFMCs for protection against forest fire | 7.1. No. of villages / JFMCs to be incentivized for protection against forest fire | 500           |  |   |  |

**16. Conservation of Natural Resources and Ecosystems: Conservation of Aquatic Ecosystems (CSS)**

| FINANCIAL OUTLAY (Rs. In Cr.) | OUTPUTS 2019-20  |   |              | OUTCOMES 2019-20  |  |              |
|-------------------------------|--|---|--------------|-------------------|--|--------------|
|                               | 2019-20  | Outputs                                   | Indicator(s) | Targets 2019-20   | Outcomes   | Indicator(s) |
| 68.4                          | 1. Conservation and Management activities for wetlands (includes lakes) such as survey and | 1.1 Number of wetlands where conservation | 25           | 1. Conservation & | 1.1 Tentative Area of wetlands to be covered under conservation activities | 1350 ha      |

|  |   |  |  |                        |   |                      |
|--|---|--|--|------------------------|---|----------------------|
|  | demarcation, catchment area treatment, pollution abatement, strengthening of bund, fencing, weed control, fisheries development, education & awareness etc. | and management activities are to be undertaken |  | management of wetlands | 1.2 Number of Regional Workshops for wetland Managers for Conservation & Management of wetlands to be organized | 5 Regional Workshops |
|--|---|--|--|------------------------|---|----------------------|

### 17. Conservation of Natural Resources and Ecosystems: Biodiversity Conservation (CSS)

| FINANCIAL OUTLAY (Rs. In Cr.) | OUTPUTS 2019-20 |   |   | OUTCOMES 2019-20 |   |  |                 |
|-------------------------------|-----------------|---|---|------------------|---|--|-----------------|
|                               | 2019-20         | Outputs   | Indicator(s)  | Targets 2019-20  | Outcomes  | Indicator(s)   | Targets 2019-20 |
| 16                            |                 | 1. Designation of new Biosphere Reserves (BR) and inclusion in the World Network of Biosphere Reserves (WNBR) of Man and the Biosphere Programme (MAB-UNESCO) | 1.1. Number of new BRs to be designated and included in the WNBR      | 19               | 1. Conservation of Biodiversity by enhancing the socio-economic and livelihood issues of the people living in BRs.  | 1.1. Number of villages to be covered by activities to improve socio-economic conditions and livelihoods | 300             |
|                               |                 | 2. Organisation of Workshops/seminars and stakeholders meeting etc  | 2.1. Number of meetings/workshops/seminars to be held for BR managers | 3                | 2. Sharing of knowledge generated by research studies: More research projects on the important issues of Biosphere and the sustainable development leading to SDGs to be encouraged and promoted. | 2.1. Number of meetings/seminars/Workshops to be organized   | 2               |
|                               |                 |   | 2.2. Number of international meetings/workshops/seminars to be held   | 1                |   |  |                 |

|  |                    |   |   |                    |   |   |
|--|--------------------|---|---|--------------------|---|---|
|  | 3. Branding of BRs | 3.1. Number of BRs to be branded  | 3 | 3. Branding of BRs | 3.1. Number of BR's Periodic Review Reports to be submitted to MAB-UNESCO | 3 |
|  |                    | 3.2. Number of WNBR (UNESCO) certificate plaques to be constructed by State Governments | 6 |                    |   |   |

## 18. Integrated Development of Wildlife Habitats

### Integrated Development of Wildlife Habitats: Project Tiger (CSS)

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20  |  |               | OUTCOMES 2019-20   |   |               |
|-------------------------------------|--|--|---------------|--|---|---------------|
|                                     | 2019-20  | Outputs  | Indicator (s) | Targets<br>2019-20   | Outcomes                                  | Indicator (s) |
| 560                                 | 1. Anti-poaching activities including camps, patrolling.                               | 1.1. Number of anti-poaching infrastructure assets to be constructed | 70            | 1. Stabilization of populations of critically endangered, flagship and other species in their habitats | 1.1. Size of tiger population             | *             |
|                                     |  | 1.2. Number of wildlife crime seizures made w.r.t. tiger             | *             |  |   |               |
|                                     |  | 1.3. Deployment of anti- poaching personnel                          | 6,500         |  |   |               |
|                                     | 2. Strengthening of infrastructure within Tiger Reserve (including new Tiger Reserves) | 2.1. Number of high watch towers to be constructed for surveillance  | 25            | 2. Expansion of PAs covered under the scheme   | 2.1. Increase in number of Tiger Reserves | 01            |
|                                     |  | 2.2. Number of bridges/Culverts to be constructed                    | 15            |  |   |               |

|  |  |    |  |      |
|--|--|----|--|------|
|  | 2.3. Number of earthen ponds /dams to be created | 20 | 2.3. Increase in percentage of area designated as a Protected Area | 1.3% |
|  | 2.4. Number of fire                              | 15 |  |      |



| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20   |  |   | OUTCOMES 2019-20                                    |   |                      |                    |
|-------------------------------------|---|--|---|---|---|----------------------|--------------------|
|                                     | 2019-20   | Outputs  | Indicator (s)                                   | Targets<br>2019-20                                  | Outcomes  | Indicator (s)        | Targets<br>2019-20 |
|                                     |   |  | watch towers to be constructed                  |   |   | and/or Tiger Reserve |                    |
|                                     |   |  | 2.5. Number of staff quarters to be constructed | 150   |   |                      |                    |
|                                     |   |  | 2.6. Number of Offices to be constructed        | 10  |   |                      |                    |
|                                     | 3.Habitat improvement (enrichment, planting, soil/moisture conservation, water harvesting, fire/flood protection) | 3.1. Area to be covered under grassland development (ha)   | 4,500   | 3. Strengthening and consolidation of PA management | 3.1. Number of Tiger Reserves showing positive category change in Management Effectiveness Evaluation | 7                    |                    |
|                                     |   | 3.2. Area to be covered under invasive plant removal activities including removal of gregarious plant growth from grasslands | 5,000   |   | 3.2. No. of TRs with unified control over Core and Buffer zones                                       | 3                    |                    |

| <b>FINANCIAL<br/>OUTLAY<br/>(RS. IN CR.)</b> | <b>OUTPUTS 2019-20</b>     |  |                      | <b>OUTCOMES 2019-<br/>20</b>  |   |                      |
|--|----------------------------|--|----------------------|---|---|----------------------|
|  | <b>2019-20</b>             | <b>Outputs</b>                                       | <b>Indicator (s)</b> | <b>Targets<br/>2019-20</b>  | <b>Outcomes</b>   | <b>Indicator (s)</b> |
|  | 4. Supporting livelihoods  | 4.1. Number of man-days of livelihood to be provided | 8.00 lakh            | 4. Securing critical wildlife habitats like corridors and critically endangered habitats like mangroves | 4.1. Increase in area under forest cover within designated wildlife corridors | 500 sq km            |
|  | 5. Voluntary Relocation of | 5.1. Number of families to be relocated              | 1,500                | 5. Reduction in man- animal conflict  | 5.1. Number of human fatalities due to man-                                   | **                   |

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20  |  |               | OUTCOMES 2019-20   |   |   |                    |
|-------------------------------------|--|--|---------------|--------------------|---|---|--------------------|
|                                     | 2019-20  | Outputs  | Indicator (s) | Targets<br>2019-20 | Outcomes  | Indicator (s)   | Targets<br>2019-20 |
|                                     | villages from core /critical tiger habitats of Tiger Reserves to make them inviolate |  |               |                    |   | animal conflict.  |                    |
|                                     |  | 5.2. Number of villages to be relocated  | 10            |                    |   | 5.2. Amount of financial ex-gratia paid for instances of conflict | **                 |
|                                     |  | 5.3. Area to be made inviolate by relocation (ha)  | 1,000         |                    |   |   |                    |
|                                     | 6. Management planning, strengthening research and awareness, capacity building      | 6.1. Number of Tiger Conservation Plan (TCP) / indicative Tiger Conservation Plan (where Tiger Conservation Plan is not approved) to be put in place | 5             |                    | 6. Legalisation of the management interventions in Tiger Reserves | 6.1. Number of Tiger Conservation plans to be approved            | 5                  |
|                                     |  | 6.2. Dissemination workshops to be conducted   | 100           |                    |   |   |                    |
|                                     |  | 6.3. Number of Trainings to be conducted   | 150           |                    |   |   |                    |
|                                     |  | 6.4. Study tours to be   | 50            |                    |   |   |                    |

|  |  |   |  |   |       |
|--|--|---|--|---|-------|
|  |  | conducted for appraisal of good practices | 7. Increased preparedness of the forest officials for active management involving stakeholders concerned | 7.1. Number of persons to be sensitised | 1,000 |
|--|--|---|--|---|-------|

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.)  | OUTPUTS 2019-20   |  |               | OUTCOMES 2019-20   |  |  |                    |
|--|---|--|---------------|--------------------|--|--|--------------------|
|  | 2019-20   | Outputs  | Indicator (s) | Targets<br>2019-20 | Outcomes   | Indicator (s)  | Targets<br>2019-20 |
|  |   |  |               |                    | 8. Enhancement of capacity of forest/other dept. officials   | 8.1. Number of persons to be trained   | 1,500              |
|  |   |  |               |                    | 9. Replication of good management practices  | 9.1. Number of Tiger Reserves where good management practices to be replicated | 5                  |
| <b>Integrated Development of Wildlife Habitats: Project Elephant (CSS)</b> |   |  |               |                    |  |  |                    |
|  | 1. Management planning, strengthening research and awareness, capacity building                                   | 1.1. No. of workshops/seminars/trainings/conferences to be organized | 12            |                    | 1. Stabilization of populations of critically endangered, flagship and other species in their habitats | 1.1. Size of elephant population   | 29964              |
|  | 2. Habitat improvement (enrichment planting, soil/moisture conservation, water harvesting, fire/flood protection) | 2.1. Area to be improved under tree/fodder plantation                | 200 ha        |                    | 2. Integrated protection through landscape-level interventions and transboundary PA initiatives        | 2.1. Length of fire-lines to be brought under fire prevention and control      | 615 km             |
|  |   | 2.2. Area to be covered under invasive plant removal activities      | 130 ha        |                    |  | 2.2. Number of elephant barriers to be created                                 | 65 km              |

|  |   |  |     |   |   |    |
|--|---|--|-----|---|---|----|
|  |   | 2.3. No. of water holes to be created                  | 130 |   | 2.3. Number of salt licks to be created     | 20 |
|  | 3. Anti-poaching activities including camps, watchtowers, | 3.1. Number of anti-poaching camps/sheds to be created | 70  | 3. Securing critical wildlife habitats like corridors | 3.1. No. of Elephant Reserves to be created | 30 |

| FINANCIAL<br>OUTLAY<br>(RS. IN CR.)  | OUTPUTS 2019-20   |  |               | OUTCOMES 2019-20   |  |   |
|--|---|--|---------------|--|--|---|
|  | 2019-20   | Outputs  | Indicator (s) | Targets 2019-20  | Outcomes   | Indicator (s)                                       |
|  | patrolling, legal aid, procurement of rifles/guns/ammuniti on and infrastructure such as GPS, fire crackers etc | 3.2. Number of anti-poaching squads to be created                            | 12            |  | 3.2. Amount to be spent on eco-development work in elephant corridor | Rs. 26 lakhs  |
|  |   | 3.3. Number of watch towers to be created                                    | 20            |  |  |   |
|  |   | 3.4. Stretch of patrolling path to be created/ maintained                    | 610 km        |  |  |   |
| <b>Integrated Development of Wildlife Habitats: Development of Wildlife Habitats (CSS)</b> |   |  |               |  |  |   |
|  | 1. Management planning strengthening research and awareness, capacity building                                  | 1.1.Total number of PAs to be covered  | 700 PAs       | 1. Stabilization of populations of critically endangered, flagship and other species in their habitats | 1.1. Number of species to be covered                                 | 20  |
|  |   | 1.2. No. of PAs to have Management Plans                                     | 400           |  | 1.2. Species count - Lion  | 523 as of 2017-18, change cannot be predicted       |
|  |   | 1.3. No. of PAs with Management Plan to be active                            | 400           |  | 1.3.Species count - Manipur brow-antlered deer                       | 260 as of 2017-18, change cannot be predicted       |
|  |   | 1.4. Number of Capacity building seminars/workshop/trainings to be organised | 600           |  | 1.4.Species count – Nilgiri Tahr                                     | 2000-2500 as of 2017-18, change cannot be predicted |

|  |  |   |     |  |  |  |
|--|--|---|-----|--|--|--|
|  |  | 1.5. Number of Awareness programmes/stakeholder consultations to be organized | 600 |  | 1.5. Species count - Rhinoceros            | 2913 as of 2017-18, change cannot be predicted |
|  |  |   |     |  | 1.6. Number of species declared extinct in | No species has been declared                   |



| FINANCIAL<br>OUTLAY<br>(RS. IN CR.) | OUTPUTS 2019-20  |   |               | OUTCOMES 2019-20   |   |  |  |
|-------------------------------------|--|---|---------------|--|---|--|--|
|                                     | 2019-20  | Outputs   | Indicator (s) | Targets<br>2019-20   | Outcomes  | Indicator (s)  | Targets<br>2019-20   |
|                                     |  |   |               |  |   | the last year  | extinct in<br>2016-17<br>or 2017-<br>18. 2018-<br>2019<br>cannot be<br>predicted |
|                                     | 2. Relocation of villages  | 2.1. Size of<br>population to be<br>relocated                         | 250 families  | 2. Integrated protection<br>through landscape-level<br>interventions and trans-<br>boundary PA initiatives | 2.1. Area to be brought<br>under fire protection  | 20,000 sq<br>km  |  |
|                                     |  | 2.2. Number of<br>PAs to be<br>covered by<br>relocation<br>programmes | 4 PAs         |  | 2.2. Area to be brought<br>under boundary<br>protection                                       | 20,000 sq<br>km  |  |
|                                     | 3. Including projects for<br>high-value<br>biodiversity areas<br>outside of PAs  | 3.1. Combined<br>area of projects<br>to be taken up<br>outside of PAs | 6000 sq km    |  | 3. Expansion of PAs<br>covered under the<br>scheme  | 3.1. Percentage of area<br>to be under forest<br>cover | 24.39%   |
|                                     | 4. Habitat improvement<br>(enrichment planting,<br>soil/ moisture<br>conservation, water<br>harvesting, fire/ flood<br>protection) | 4.1. Area to be<br>covered under<br>tree plantation                   | 1000 ha       |  | 3.2. Percentage of<br>national territorial<br>area to be<br>designated as a<br>Protected Area | 4.93 %   |  |
|                                     |  | 4.2. Area to be<br>brought under<br>invasive plant<br>removal         | 1500 ha       |  |   |  |  |

|  |   |   |           |  |  |
|--|---|---|-----------|--|--|
|  |   | 4.3. No. of water holes to be created     | 1500      |  |  |
|  |   | 4.3. No. of water holes to be maintained  | 3500      |  |  |
|  | 5. Anti- poaching activities including camps, watchtowers, patrolling, legal aid, | 5.1. Number of Watch towers to be created | 15        |  |  |
|  |   | 5.2. Distance to be covered by Patrolling | 15,000 km |  |  |

| FINANCIAL OUTLAY (RS. IN CR.) | OUTPUTS 2019-20 |   |  | OUTCOMES 2019-20 |          |               |                 |
|-------------------------------|-----------------|---|--|------------------|----------|---------------|-----------------|
|                               | 2019-20         | Outputs   | Indicator (s)  | Targets 2019-20  | Outcomes | Indicator (s) | Targets 2019-20 |
|                               |                 | State Crime Cells   | 5.3. Number of Raids to be conducted                         | 1500             |          |               |                 |
|                               |                 |   | 5.4. Number of people to be provided with Legal Aid          | 150 PAs          |          |               |                 |
|                               |                 |   | 5.5. Intelligence network to be built                        | 200 PAs          |          |               |                 |
|                               |                 | 6. Supporting alternative livelihoods, minor forest produce, eco tourism  | 6.1. Number of HHs to be provided with alternate livelihoods | 500 HHs          |          |               |                 |
|                               |                 | 7. Integrated protection through landscape-level interventions and trans- | 7.1. Area to be covered under Fire protection activities     | 20,000 sq km     |          |               |                 |

|  |                         |  |              |  |  |
|--|-------------------------|--|--------------|--|--|
|  | boundary PA initiatives | 7.2. Area to be brought under boundary protected | 20,000 sq km |  |  |
|  |                         | 7.3. Perambulation                               | 5000 sq km   |  |  |

*\* Nature of indicator is not amenable for fixing numeric targets*

*\*\* To be reduced on an yearly basis*