

1. National River Conservation Plan – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
850.01	1. Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Cumulative Sewage Treatment Capacity Installed (in MLD)	28	1. Treatment of sewage before discharge into Ganga for improved water quality and to achieve prescribed bathing standards by 2022.	1.1. Volume of sewage treated before being discharged into Ganga (in MLD)	Target not amenable.
			28			1.2. Average B.O.D content (\leq mg/l)
		1.2. Cumulative Sewage Treatment Capacity Operational (in MLD)	5			1.3. Average D.O. content (\geq mg/l)

2. National Ganga Plan and Ghat Works – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
600.01	a. National Ganga Plan					
	1. Pollution abatement through regulation of direct discharge of industrial waste in Ganga and	1.1. Change in % of non-complying Grossly Polluting Industries.	100%	1. Improved water quality to achieve prescribed bathing standards by 2022.	1.1. Average B.O.D content (\leq mg/l)	3
		1.2. Number of additional Manual water quality monitoring stations installed.	0		1.2. Average D.O. content (\geq mg/l)	5

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	monitoring of water quality.	1.3. Cumulative number of Manual water quality monitoring stations installed.	97				
		1.4. Number of additional Real Time water quality monitoring stations installed	40 ¹				
		1.5. Cumulative number of Real Time water quality monitoring stations installed.	76				
	2. Preventing direct discharge of sewage into Ganga and treatment of sewage.	2.1. Cumulative Sewage Treatment Capacity installed (in MLD)	280	280	2. Improved water quality to achieve prescribed bathing standards by 2022.	2.1. Volume of sewage treated before being discharged into Ganga. (in MLD)	Target not amenable
		2.2. Cumulative Sewage Treatment Capacity Operational (in MLD)	280				
	3. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities.	3.1. No. of ghats newly constructed.	7	0	3. Increasing social outreach for public participation and encouraging healthy and hygienic practices.	3.1. % change in footfalls at the Ghat and crematoria.	Target not amenable
		3.2. No. of ghats modernized/rennovated.	0				
	4. Better infrastructure for	4.1. No. of crematoria newly constructed	2				

¹ 40 new RTWQMS to be installed, 36 existing RTWQMS

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		cremation rituals, preventing unburnt bodies disposed into river Ganga	4.2.No. of crematoria modernized/rennovated	0			
		5. IEC Activities	5.1.IEC activities during Ganga Swachhta Pakhwada, Swachhta Hi Sewa and Vriksharopan Abhiyaan etc.), events during local festivals & occasions, exhibitions during events related to Water & Waste-water management & other events of public importance. (Done-Yes/No)	Yes	4. Awareness and behaviour change through IEC activities.	4.1.% recall of the campaign and its attributes from perception survey.	Target not amenable.
		6. Planning and management for Aquatic species conservation and maintenance of Ecosystem services in the Ganga river basin for a clean Ganga.	6.1.No. of ecological surveys to be carried out in all (8) the tributaries of Ganga basin.	2	5. Usage of species distribution information in development of scientific and outreach materials in digital and print media.	5.1.No. of beneficiaries provided with scientific and outreach materials.	1,000
			6.2.No. of trainings conducted for various stakeholders (Forest Departments,	15	6. Establishment of Spearhead teams of states at select	6.1.Time devoted to conservation activities by trained manpower carrying forward in	1,000

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
			veterinarians, local community etc.) carrying out biodiversity and river habitat monitoring, and rescue operations.		tributaries in the Ganga basin.	their respective states. (in persondays)	
			6.3.No. of awareness and sensitization workshops carried out in Ganga basin.	100	7. Generating awareness and mobilizing local communities and other stakeholders towards river and biodiversity conservation.	7.1.No. of stakeholders sensitized and mobilized.	1000
			6.4 No. of training programs conducted for livelihood development.	20	8. Adoption of sustainable livelihood practices by the local communities and other stakeholders.	8.1.No. of beneficiaries trained and practicing sustainable livelihood activities.	500
			6.5 No. of Ganga Praharis enrolled in the cadre.	100	9. Ganga Praharis involved in conservation activities.	9.1.Time devoted by Ganga Praharis to conduct conservation activities. (in persondays)	1,000
			6.6 No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar and West Bengal.	8,00,000	10. Improved fish biodiversity of river Ganga. Increased awareness about conservation of fish	10.1.Improved catch per unit hour of effort.	Target not amenable

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
		6.7 No. of Mahaseer (keystone species) brooders developed.	50	biodiversity among fisherman communities.	10.2.Increase in Mahaseer population (by experimental fishing or surveying the fishermen) (in kgs)	Target not amenable ²
		6.8 No. of adult Hilsa ranched in Farraka stream.	7,000		10.3.Increased availability of Hilsa upstream of Farraka upto Allahabad (Yes/No)	Yes
		6.9 No. of site- specific awareness cum trainings conducted for the fishers.	50		10.4.No. of fishermen trained.	1,500
	7. Increasing area afforested area.	7.1 Additional Area Covered under afforestation (in ha.) ³	5,000	11. Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesomeness of the river and aviral dhara.	11.1.% survival of the plants.	Target not amenable ⁴
		7.2 Cumulative afforested area being maintained (period of 5 years) (in ha)	26,764			
	b. Ghat works and Beautification of river Fronts					
	1. Maintaining cleanliness on river	1.1.No. of ghats newly constructed.	2	1. Increasing social outreach for public		Target not amenable.

² Since the brooder development will take 2-3 years, the outcomes shall only be measures post breeding raising fingerling and ranching.

³ carried out by MoEF&CC through National & State CAMPA fund.

⁴ An intermediate outcome. A mid-term evaluation is planned for the period FY 16-20 and will be conducted in FY 21-22.

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		edges and better infrastructure for social and cultural activities	1.2.No. of Crematoria to be newly constructed.	4	participation and encouraging healthy and hygienic practices.	1.1.Increased footfall at the Ghat and crematoria.	

3. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
5,588.49	a. Accelerated Irrigation Benefits Programme (AIBP)					
HKKP Budgetary Resources [Includes debt servicing of Rs. 3600.00 Cr.]	1. Expedited Implementation of AIBP works for 40 projects (including phases).	1.1.No. of AIBP projects targeted for completion by March 2022.	10	1. Creation of additional irrigation potential	1.1.Total additional Irrigation Potential Created)in lakh Ha (through PMKSY – AIBP	3.5
					1.2. % of Irrigation Potential Utilized through infrastructure created through PMKSY – AIBP	100% ⁵
		1.2.No. of AIBP projects likely to be completed (Cumulative)	54	2. Resulting in increase in yield of crops & income of farmers; replenishment of	2.1 Increase in crop yield attributable to increased irrigation from PMKSY – AIBP	Target not amenable

⁵ on completion of CADWM, agriculture extension works etc.

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
					ground water and increased water availability for other uses.	2.2 Increase in groundwater levels attributable to PMKSY –AIBP	Target not amenable
	b. Har Khet Ko Pani (HKKP)						
	i. Command Area Development & Water Management (CADWM)						
	1. CADWM works in the identified prioritised projects	1.1. Additional Culturable Command Area (ha) covered (in lakh ha) ⁶	2	1. Reduce the gap between Irrigation potential created and utilized	1.1. Utilisation of irrigation potential in additional culturable command area (in lakh ha.)	2	
		1.2. Additional no. of Water User's Associations created	400				2. Strengthen participatory irrigation management
		1.3. No. of assets handed over to the Water User's Associations ⁷ (Additional)	300				
	ii. Surface Minor Irrigation (SMI) & Repair, Renovation and Restoration (RRR) of Water Bodies						
	1. Expedite progress on the RRR/SMI components of the scheme	1.1. Additional no. of RRR & SMI projects to be completed (projects/water bodies)	100	1. Creation of additional irrigation potential	1.1. Additional irrigation potential created (in lakh ha)	0.5	
	iii. Ground Water						

⁶ CAD works in balance Culturable Command Area (CCA) of 2.00 lakh ha

⁷ 2900 Assets that have been handed over to no. of WUAs and Cumulative WUAs created till date is 9391.

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22	
	1.	Creation of Ground water abstraction structures: Gujarat	1.1.No. of wells constructed with pumps, Pipes/ in safe ⁸ blocks/districts: Gujarat	2,512	1.	Development of additional Irrigation potential.	1.1.Creation of additional command area (in ha)	3,768
					2.	Irrigation facility to farmers.	2.1.Numbers of farmers benefitted	3,655
	2.	Creation of Ground water abstraction structures: Arunachal Pradesh-Phase-II	2.1.No. of wells constructed with pumps, pipes in safe ⁹ blocks/districts: Arunachal Pradesh Phase –II.	519	3.	Development of additional Irrigation potential.	3.1.Creation of additional command area (in ha)	1,957
					4.	Irrigation facility to farmers.	4.1.Numbers of farmers benefitted	3,633
	3.	Creation of Ground water abstraction structures: Nagaland	3.1.No. of wells constructed with pumps, pipes in safe ⁹ blocks/districts: Nagaland	262	5.	Development of additional Irrigation potential.	5.1.Creation of additional command area (in ha)	667
					6.	Irrigation facility to farmers.	6.1.Numbers of farmers benefitted	264
	4.	Creation of Ground water abstraction structures: Manipur	4.1.No. of wells constructed with pumps, pipes in safe ⁹ blocks/districts: Manipur	550	7.	Development of additional Irrigation potential.	7.1. Creation of additional command area (in ha)	2057
					8.	Irrigation facility to farmers.	8.1.Numbers of farmers benefitted	1,445
	5.	Creation of Ground water abstraction	5.1.No. of wells constructed with pumps, pipes in	209	9.	Development of additional Irrigation potential.	9.1. Creation of additional command area (in ha)	553

⁸ After the implementation of scheme Stage of GW development should not exceed 70%.

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	structures: Mizoram	safe ⁹ blocks/districts: Mizoram		10. Irrigation facility to farmers.	10.1.Numbers of farmers benefitted	411
	c. Irrigation Census -Standalone component					
	1. Conducting census of water bodies in convergence with of 6th MI Census	1.1.No. of states where field work for 6 th MI Census and first Census of Water Bodies has been completed ⁹	14	1. Informed planning and policy formulation in Minor Irrigation Sector.	1.1.No. of downloads of census reports - 6th MI Census as well as Water Bodies	Target not amenable. 10
		1.2.No. of states/UTs completing data processing activities including data entry and validation (which are likely to finish the field work for 6th MI Census and Census of Water Bodies in FY: 2021-22.)	14		1.2.No. of data requests received from institutions and organizations (private and public) - 6th MI Census as well as Water Bodies Census	Target not amenable. ¹ 0
					1.3.No. of citations / references for the census report created - 6th MI Census as well as Water Bodies Census	Target not amenable. ¹ 0
	d. Special Package for Irrigation projects in Maharashtra					

⁹ 7 states have completed the field work, 12 states likely to complete by Dec 2020. Data entry and validation to be completed for these 19 states by the end of FY 20-21. Rest 14 states to complete the field work, data entry and validation by Dec '21.

¹⁰ The 6th MI Census & Census of Water Bodies has been launched in 2018-19. The report of the Census is likely to be published in 2021-2022 due to delay in completion of field work which may be attributed to ongoing pandemic. The targets would, therefore, be operational only after the census reports have been published.

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	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project	1.1.No. of Major & Medium Irrigation (MMI) projects completed by March' 22.	5	1. Creation and utilization of additional irrigation potential in the command of the projects under special package	1.1.Additional irrigation potential created (in Lakh Ha.).	1.5
1.2.Irrigation Potential utilised ¹¹					100% ¹²	
1.2.No. of Surface Minor Irrigation (SMI) projects completed by March' 22.		65	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	2.1.Increase in crop yield attributable to increased irrigation from Special Package for Irrigation projects in Maharashtra	Targets not amenable.	
				2.2.Increase in groundwater levels attributable to Special Package for Irrigation projects in Maharashtra	Targets not amenable.	

¹¹ IPU is dependent upon CADWM works, agriculture extension works etc.

¹² on completion of CADWM, agricultural extension works, etc.