

OUTPUT OUTCOME FRAMEWORK 2021-22

Preface

Major Expenditure Reforms have been undertaken by the Government over the last few years. This not only includes simplification of appraisal and approval processes, but also structural changes in the process of budget making itself, like doing away with Plan / Non-plan distinction. As a result, the cost-centres are being treated in an integrated manner, within only the statutory revenue capital framework. This enables another major structural reform, which is to bring the public schemes and projects under a monitorable Output-Outcome framework.

Since 2017-18, in addition to the financial outlays of schemes of the Ministries being indicated in the Budget document, the expected outputs and outcomes of the schemes are also being presented in a consolidated Outcome Budget document, along with the Budget. These Outlays, Outputs and Outcomes are being presented to the Parliament in measurable terms, bringing-in greater accountability for the agencies involved in the execution of government schemes and projects. Outlay is the amount that is provided for a given scheme or project in the Budget; while Output refers to the direct and measurable product of program activities, often expressed in physical terms or units. Outcomes are the collective results or qualitative improvements brought about in the delivery of these services.

The Outcome Budget presents (a) the financial outlay for the year 2021-22 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2021-22. This will significantly enhance transparency, predictability and ease of understanding of the Government's development agenda.

Through this exercise, the Government aims to nurture an open, accountable, pro-active and purposeful style of governance by transitioning from mere outlays to result-oriented outputs and outcomes. This effort will enable Ministries to keep track of the scheme objectives and work towards the development goals set by them. The document contains Output-Outcome Framework for Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) in FY 2021-22.

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Ministry of Agriculture and Farmer's Welfare
Demand No. 1
Department of Agriculture Cooperation and Farmer's Welfare
1. Crop Insurance Scheme: Pradhan Mantri Fasal Bima Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
16,000.00	1. Increase in coverage ¹	1.1 Number of farmer applications under crop insurance	5% increase	1. Increased risk coverage for insured farmers	1.1. Total sum insured (%)	5%
		1.2. Area insured under crop insurance	5% increase	2. Timely processing and settlement of claims	2.1 Average turn-around-time in days for payment of claims from date of harvest ²	30
	2. Efficient claims assessment through technology and claim settlement mechanism	2.1. Number of Crop Cutting Experiments (CCE) captured through smartphones (CCE Agri App)	5% increase			
		2.2. Number of smart sampling points utilized for conducting CCEs on CCE Agri App	5% increase			
		2.3. Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons ³	95			
	3. Capacity building	3.1. Number of trainings/workshops held	5% increase			

¹ As PMFBY is implemented by State Governments, some States may implement the Scheme in one year and not in the other year. Hence, only those States that have implemented PMFBY in both 2020-21 and 2021-22 have been considered for comparison here

² Majority of claims i.e. >90% of reported claims from date of harvest i.e. 30th November for Kharif and 30th April for Rabi seasons

³ Approved claims are such claims which are ready for payment to farmers and are generally pending due to operational reasons such as payment failures, pending clarifications from State Governments, etc.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	initiatives	towards scheme implementation				

2. Interest Subsidy for Short Term Credit to Farmers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
19,468.31	1. New accounts opening	1.1 Number of new accounts of farmers granted Short Term Credit (STC) loan (Lakh)	120	1. Access to credit	1.1. Number of farmer accounts provided Prompt Repayment Incentive (PRI) accounts and Interest Subvention (IS) benefits (Crore)	7.98
		1.2. Number of new accounts of SMFs covered (Lakh)	101.57		1.2. Total Loan amount disbursed (Lakh Crore)	5.35
		1.3. Number of new accounts in J&K, NER and under serviced area (Lakh)	5.00			

3. Market Intervention Scheme and Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,500.50	1. Need based procurement intervention in distress condition ⁴	1.1. Procurement of oilseeds (in Lakh Metric Tonnes)	18.25	1. Ensuring remunerative prices to farmers and avoid distress sale	1.1. Average price difference between MSP/ procurement price and market prices for each item covered under PSS (%) ⁵	15% to 10% of MSP rate
		1.2. Procurement of pulses (in Lakh Metric Tonnes)	15.64			
		1.3. Average delay of payment made to farmers after receipt of their produce under PSS in days	3			

4. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
700.00	1. Promotion of mechanized In-situ crop residue management	1.1. No. of Farm Machinery Banks for custom hiring of crop residue management machinery established	9347	1. Greater adoption of in-situ crop residue management among farmers	1.1. Quantity of crop-residue managed through machinery under this scheme (MT)	25
		1.2. No. of crop residue management machinery distributed on subsidy	19145		1.2. Quantity of land (in lakh ha) over which crop residue management adopted under this scheme	41

⁴ Procurement target of pulses and oilseeds under PSS is based on the procurement of pulses and oilseeds undertaken during 2019-20 Season.

⁵ Estimated based on last 5 years for all the MSP notified pulses and Oilseeds, however the market price of Pulses and oilseeds cannot be estimated

5. Pradhan Mantri Kisan Samman Nidhi (PM-KISAN) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
65,000.00	1. Increased coverage of scheme	1.1. Cumulative no. of eligible beneficiaries to be enrolled by State/ UT administration (Crore)	12.5	1. Assured income support to all landholding farmers with cultivable land	1.1. Timely financial benefit to all eligible beneficiaries (%)	100
	2. Increased awareness among farmers about PM KISAN	2.1. No. of eligible farmers details to be uploaded on the PM KISAN portal (Crore)	0.9332645			
	3. Improved payment facilitation	3.1. Total funds to be transmitted by sponsoring bank to destination bank in Rs. Crore	75,000			

6. Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs) (CS)⁶

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

⁶The Central Sector Scheme is under implementation and so far cluster have been identified for Formation and Promotion of Farmer Producer Organizations (FPOs) for the FY 2020-21. For Financial Year 2021-22, the target as per the EFC is 2500 numbers.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
700.00	1. Increased reach of producer organization	1.1. Number of new FPOs formed and registered	2500	1. Increased credit availability and financial worthiness of FPOs	1.1. Total value of Credit Guarantee Fund (CGF) availed by FPOs (Crore)	100
		1.2. Number of farmers covered under FPOs	60,000		1.2. Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)	75
	2. Capacity building and training	2.1. Number of institutional training programmes being organized	400			
		2.2. No. of Chief Executive Officer (CEOs) trained	400			
		2.3. No. Board of Directors (BOD)/ Members trained	500			

7. Pradhan Mantri Krishi Sinchai Yojna (PMKSY): Per Drop More Crop (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4,000.00	1. Efficient water conveyance and precision water application devices - sprinklers, drips, pivots, rain-guns etc.	1.1. Gross cropped area under micro-irrigation (MI) (Lakh Ha)	20.0	1. Crop diversification under micro-irrigation	1.1. Micro-irrigation area under crop diversification measures (%)	20
		1.2. No. of farmers adopted MI (Lakh)	6.0			
	2. Extending coverage of MI	2.1. Area covered under	1.0	2. Improved	2.1. Micro irrigation area	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	to water intensive crops.	MI in water intensive crops (Lakh Ha)		water use efficiency	covered in the net irrigated area (%)	
	3. Provisioning of protective irrigation facilities in rainfed agriculture	3.1. No. of micro water harvesting structures to be created	25,000	3. Drought proofing of agriculture	3.1. Net area under protective irrigation (Ha)	50,000

8. Green Revolution: Rashtriya Krishi Vikas Yojna (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3,712.44	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes ⁷	1.1. No. of states utilizing RKVY schemes	Target not amenable	1. Making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-entrepreneurship	1.1. No. of projects approved by the States in agriculture and allied sectors ⁸	710-750
		1.2. Total number of projects sanctioned by States	Target not amenable		1.2. Number of entrepreneurs/ startups provided with financial support ⁹	500
	2. Enhancing agriculture entrepreneurship in potential states	2.1. No. of trainings provided to entrepreneurs in agriculture & allied	Target not amenable			

⁷ Ensure implementation of the projects under the scheme by all States and preparation of DAPs and SAPs by all States

⁸ Sector wise number of projects: Agriculture (460-480), Animal Husbandry (70-80), Dairy Development (30-40), Fisheries (40-50), Research Projects (90-100)

⁹ Funding of entrepreneurs/ startups selected through Knowledge Partners (KPs) and RKVY Agribusiness Incubators (RABI) engaged for the purposes by Department

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		sectors				

9. Green Revolution: National Food Security Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,096.00	1. Additional area under cultivation	1.1. Additional gross cropped area in identified districts for food grain cultivation (Lakh Ha)	13.00	1. Self-sufficiency in food grains production	1.1. Additional pulses production in rice fallow areas (MT)	1
	2. Increased yield /productivity	2.1. Productivity of food grain crops (Kg/Ha)	2,300		1.2. Additional food grain production (MT)	4.4

10. Green Revolution: National Mission on Horticulture (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,385.00	1. Creation of	1.1. Area brought under	42,200	1. Increased acreage	1.1. Additional area brought	1,36,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	water resource structures	horticulture cultivation due to water resources creation (Ha)		of horticulture crops	under horticulture (Ha)	
	2. Increased capacities of nurseries	2.1. No. of new nurseries developed	265	2. High production & productivity of horticulture crops	2.1. Increase in productivity and improvement in quality of soil (%)	0.5
		2.2. Capacity added in terms of number of plants through new nurseries (Lakh)	70		2.2. Total production of horticulture produces (MT)	320
	3. Addition of cultivation area	3.1. Total area under cultivation added through new garden (Ha)	1,36,000			
	4. Area under senile plants rejuvenated	4.1. Total area under cultivation where senile plants were rejuvenated (Ha)	11,800			
	5. Protected cultivation	5.1. Total area under cultivation where protected cultivation is done (Ha)	34,000			
	6. Enhance post-harvest management	6.1. Capacity of integrated posts harvest management units supported for cold storage (Lakh MT)	1.8			
		6.2. No. of post-harvest infrastructure supported (Ripening Chamber, Pack House & Integrated Pack House)	6,345			

11. Green Revolution: Sub- Mission on Agriculture Extension (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,173.75	1. Up gradation of knowledge & skill of extension functionaries EEIs, Skill Training courses	1.1. No. of training courses to be conducted by MANAGE & EEIs	450	1. Enhancement in technology adoption through capacity building of agriculture extension functionaries	1.1. Number of extension functionaries to be trained	10,000
		1.2. No. of skill training courses to be conducted under NSDM	1,200		1.2. Number of rural youth and farmers to be trained	30,000
	2. Farmers' training and extension support under ATMA	2.1. No of person days for farmer training (Lakh)	75	2. Increased farmers' training and extension support	2.1. Number of beneficiaries under farming training (Lakh)	25
		2.2. Number of demonstrations (Lakh)	4.25		2.2. Number of beneficiary farmers under demonstrations (Lakh)	4.25
		2.3. Number of events for Kisan Mela/ Gosthies/ Farmers-scientist interactions	12,500		2.3. Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions (Lakh)	12.50
		2.4. Number of farm schools to be organized	15,000		2.4. Number of beneficiaries trained under farm schools (Lakh)	3.75

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3. Training of agripreneurs & agri-input dealers	3.1. Number of agri-preneurship training programmes under AC&ABC scheme	209	3. Increased training of agripreneur/ agri input dealers	3.1. Number of agripreneurs to be trained	7,315
		3.2. Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)	400		3.2. Total number of agri ventures to be set up by AC&ABC	3,658
	4. Outreach programmes for farmers	4.1. Number of kisan call centres setup	21		3.3. Total number of input dealers to be trained	16,000
		4.2. Total number of programs to be aired through DD&AIR	35,724	4. Increased Outreach programmes for farmers	4.1. Total number of calls services using kisan call centre (Lakh)	55

12. Green Revolution: Sub- Mission on Agriculture Mechanization (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,050.00	1. Financial assistance to farmers for procurement and hiring of farm equipment	1.1. No. of farmers/ beneficiaries given financial assistance for procurement of agricultural machinery/ equipment	1,34,000	1. Increased reach of farm mechanization among target beneficiaries	1.1. Farm power availability per unit of area cultivated (kw/ha)	0.1-0.2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.2. No. of CHCs, Hi-tech hubs established	1,967	2. Improved beneficiaries/ stakeholder awareness	2.1. Number of small and marginal farmers engaged in mechanized agricultural practices	1,14,500
	2. Increased awareness among the beneficiaries and other stakeholders	2.1. No. of farmers and other stakeholders trained	10,000			
		2.2. Number of villages where agri-mechanization promoted	1,524			
	3. Increasing the farm equipment testing and certification capacity	3.1. No. of institutes conducting product testing & certifications	5			

13. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
400.00	1. Increased coverage of farmers	1.1. Registration farmers under Price Deficiency Payment Scheme (PDPS) ¹⁰	5000	1. Ensuring remunerative price to farmers for their produce	1.1. Average price difference between MSP/ procurement price and market prices (%)	6
		1.2. Average delay of payment made to farmers after receipt of their produce	30		1.2. Registered farmers who received payment under PDPS (%)	100

¹⁰GoI only reimburse the losses incurred in undertaking PDPS to the States. However, the prompt payment to farmers is the under the purview of State Govt.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		under PDPS in days				
	2. Private Procurement and Stockist Scheme (PPSS) ¹¹	2.1. Number of pilots initiation in selected districts/ APMC of the district involving the participation of private stockiest	2	2. Increased participation in procurement	2.1. Quantity procured under the initiative to total private sector procurement (%)	1
		2.2. Total quantity procurement by private player in Metric Tones	500		2.2. % of total APMC procurement through PPSS	1
	3. Improved procurement of produce	3.1. Total quantity procured of oilseeds in Metric Tones	500	3. Increase in procurement of produce	3.1. Procurement percentage of oilseeds to the total production in a financial year (%)	1
		3.2. Average delay of payment made to farmers after receipt of their produce under PPSS in days.	3			

14. Pradhan Mantri Kisan Mandhan Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00	1. Outreach	1.1. No. of eligible farmers to be	3	1. Universal	1.1. No. of farmers	50

¹¹ No proposal has been received under PPSS since its launch

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and awareness	sensitized via publicity (Information, Education and Communication-IEC) (Crore)		pension coverage for Small and Marginal farmers	enrolled under the scheme (Lakh)	
		1.2. No. of eligible Small and Marginal Farmers (SMF) details to be uploaded on the PM KISAN portal (Crore)	3			

15. Green Revolution: National Project on Organic Farming and Organic Value Chain Development for North East Region (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
228.21	1. Enhanced area under organic farming and organic value chain created under FPO/FPCs	1.1. Total area brought under organic farming (Ha)	40000	1. Increase in awareness about organic farming/ chemical free farming	1.1. Percentage increase in organic farming area over previous year	35
		1.2. No. of farmers adopting organic farming	40000		1.2. Percentage increase in FPO/FPCs over previous year	40
		1.3. No. of Farmer producer Companies (FPC)/ FPO formed	40	2. Institutional development for production and promotion	2.1. Total sale of branded organic produce/ export of certified produce (MT)	100

16. Green Revolution: Paramparagat Krishi Vikas Yojana (including BPKP) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
450.00	1. Enhanced awareness about organic farming practices and assistance for PGS Certification	1.1. Total area adopted under organic farming (Lakh Ha) ¹²	3.75	1. Increased coverage of area and volume under organic certification	1.1. Percentage increase in farmers covered over previous year	40
		1.2. No. of farmers adopting organic farming (Lakh)	9.38		1.2. Percentage increase in organic farming area over previous year	40
					1.3. Percentage increase in PGS certification of organic produce over previous year	40

17. Green Revolution: National Project on Soil Health and Fertility (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
323.80	1. Improved soil and fertilizer	1.1. No. of Soil Testing Labs / Fertilizer Testing Labs/ Village testing labs	1821	1. Enhanced soil and fertilizer testing	1.1. Additional soil samples/ testing capacity added due to new additions/	58.76

¹²Continuation of 3.81 lakh ha area covered in 2018-19 to till date (30.11.20).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	testing facilities with necessary human and technical capacity for improving soil health	strengthened / added		capacity	strengthening (Lakh)	
		1.2. Total number of demonstrations/ capacity building training sessions conducted (Lakh)	1.0			
		1.3 Number of farmers to be trained (Lakh)	30.0			

18. Green Revolution: Rainfed Area Development and Climate Change (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
180.00	1. Increased coverage of Rainfed Area Development Approach	1.1. Total area brought under Integrated Farming System - Rainfed Area Development (Lakh Ha)	0.80	1. More productive, sustainable, remunerative and climate resilient agriculture	1.1. Increase in cropping intensity in the scheme area (%)	10
		1.2. No. of training conducted	1200		1.2. Number of farmers benefitted in the scheme area	60000

19. Green Revolution: National Project on Agro Forestry (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
34.00	1. Enhanced planting of trees	1.1. No. of trees planted in farmers' fields (Lakh)	37	2. Enhanced green cover & improved capacity of farmers	1.1. Additional area covered under green cover (Ha)	5000
		1.2. No. of trainings, seminars, conferences, campaigns, etc. done	330		1.2. No. of farmers trained in best practices of agro-forestry	10000
	2. Improved quality of planting materials	2.1. No. of nurseries set-up	55			

20. Green Revolution: Sub- Mission on Seed and Planting Material (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
426.60	1. Creation of seed infrastructure facilities	1.1. Increase in the seed processing capacity (Lakh Quintal)	1.50	5. Enhanced productivity and improved Seed replacement	5.1. Percentage change in SRR in catchment area over previous year	1
	2. Improved seed storage capacity	2.1. Increase in seed storage capacity (Lakh Quintal)	2		5.2. Percentage change in productivity in catchment area over	1
		2.2. Size of the seed reserve (Lakh Quintal)	3.73			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3. Seed Village Programme- Improved awareness about seed usage	3.1. No. of seed villages in which seed village programmes held	60000		previous year (%) ¹³	

21. Green Revolution: Sub- Mission on Plant Protection and Plant Quarantine (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
195.92	1. Analysis of samples for estimation of pesticides residues	1.1. No of samples analyzed	35000	1. Arresting the pest epidemic and reducing the crop loss	1.1. No. of pest epidemic incidence controlled and reversed.	4
	2. Monitoring of pest incidence	2.1 Area over which pest incidence is being monitored (Lakh Ha)	10.00			
	3. Augmentation and conversation of bio-control agents	3.1. Area over which augmentation and conversation is undertaken (Lakh Ha)	9.50			

¹³Since the Scheme is demand driven, fixing target in catchment area is difficult. However, target in catchment area by 1% may be assumed.

22. Green Revolution: Information Technology (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00	a. NeGP-A – AGRISNET					
	1. Increased farmer registrations	1.1.No. of farmers registered on mKisan portal	5000000	1. Information about the Schemes, Advisories from Experts, Market Prices, Weather Reports, Soil Test Reports disseminated free of cost	1.1.No. of SMS advisories issued (Crore)	25
	b. NeGP-A					
	2. Improved user base of DACFW mobile Apps	2.1. No. of registered mobile App users	200000	2. Improved information dissemination over portals and mobile apps	2.1. No. of new services added on mobile app	2

23. Green Revolution: Integrated Scheme on Agriculture Census and Statistics (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
410.35	1. Study of cost of cultivation of principal crops	1.1. State-wise / crop-wise estimates of cost of cultivation /production of	230	1. Increased use of data collected through the scheme	1.1. Number of crops for which MSPs/ FRP calculated by CACP	23

		25 major agricultural crops				
	2. Improvement of Agriculture Statistics (IAS)	1.2. Generating advance estimates of principal crops ¹⁴	30	2. Release of agriculture data for use of policy making	2.1. Release of Advance & Final Estimates for the production of foodgrains and commercial crops ¹⁴	30
	3. Availability of data for Agriculture Census	2.1. Finalization of phase-1 data for 25 States/UTs (Y/N)	Y	3. Agricultural census data and report finalization	3.1 Release of Agricultural census report (Y/N)	Y

24. Green Revolution: Integrated Scheme on Agricultural Cooperation (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
379.57	1. Greater coverage of agricultural cooperation and deepening into value added activities	1.1. No. of new cooperatives to be registered	5	1. Enhanced impact for farmers / members under agricultural cooperation through cooperatives assisted for	1.1. No. of farmers impacted through cooperatives assisted for marketing, storage, processing, storage, cold storage (Lakh)	4.02
		1.2. No. of SHGs converted into cooperatives	54		1.2. Employment generation due to	48000

¹⁴The data of area, production and yield would be released as per the schedule time period given below: Advance Estimates (27 major crops), First: September, Second: February, Third: April, Fourth: July, Final Estimates (27 major+3 minor crops) - Six months after the end of agriculture year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				marketing, storage, processing, storage, cold storage, etc.	new ginning/ spinning unit setup (Person Days)	
		1.3.No. of trainings conducted	20064		1.3.No. of farmers impacted through ICDP projects in selected Districts (Lakh)	52.00
		1.4.No. of cooperatives assisted for marketing, processing, storage, cold storage, etc. for management of state cooperative federations	181			
		1.5.No. of ginning /spinning units established/ modernized/ expanded/ rehabilitated	4			

25. Green Revolution: Agriculture Marketing (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
466.40	a. Sub- scheme Agriculture Marketing Infrastructure (AMI)					
	1. Development/ Strengthening of Agricultural	1.1. Number of marketing infrastructure projects assisted	100	1. Creating scientific storage capacity under	1.1. Total storage capacity created under infrastructure projects	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Marketing Infrastructure			the operational areas/ Mandis	(Lakh MT)	
	b. Sub- scheme: National Agriculture Market (NAM)					
	1. Greater information on sharing through e- NAM	1.1. No. of markets connected through e- NAM	200	1. Adoption of online trade via eNAM in new e- NAM markets	1.1. Volume of produce traded through e- NAM(MT)	400000
		1.2. No. of farmers, traders & other stake holders expected to participate in awareness camps organized	2000			
		1.3. Number of farmers trained under e-NAM	10000			

26. Green Revolution: National Bamboo Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	1. Propagation and cultivation of bamboo	1.1. No. of nurseries established for quality planting material	160	1. Availability of quality planting material generated leading to enhanced production	1.1. Sapling production capacity generated (Lakh)	38.25
	2. Product	2.1. No. of product	199		1.2. Area covered under	10000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	development/ processing units	lines/ units created			bamboo plantation (Ha)	
	3. Capacity building and trainings	3.1. No. of farmers/ entrepreneurs skilled	2000	2. Supporting Agarbatti industry	2.1. Production of round sticks(MT)	5000

Ministry of Agriculture and Farmers' Welfare
Department of Agriculture Research and Education
Demand No. 2
1. Crop Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
708.00	1. Germplasm & breeding lines evaluated	1.1. Total number of germplasm & breeding lines evaluated	37,000	1. Expected improvement in potential crop productivity	1.1. % Change in potential yield over the previous year	2.2%
	2. Germplasm conserved for long-term storage	2.1. Total number of germplasm conserved for long-term storage	5,400	2. Enhanced adoption of farming techniques under crop sciences	2.1 Farmers/stakeholders adopting the crop Science technologies	11,000
	3. Conservation of microbial genetic resources	3.1. Total number of microbial genetic resources conserved	275			
	4. Conservation of insect genetic resources	4.1. Total number of insect genetic resources conserved	125			
	5. Genotypes identified and registered for unique traits	5.1. Total number of genotypes identified and registered for unique traits	60			
	6. Genes cloned and characterized	6.1. Total number of genes cloned and characterized	17			
	7. Entries tested in AICRP multi-location trials	7.1. Total number of entries tested in AICRP multi-location trials	3300			
	8. Varieties identified by AICRP Varietal	8.1. Total number of varieties identified by AICRP	80			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Identification Committees	Varietal Identification Committees for release				
	9. Marker assisted selection/backcrossed derived lines developed	9.1. Total number of genomics assisted bred varieties/hybrids developed	5			
	10. Bio fortified varieties/ hybrids developed	10.1. Total number of bio fortified varieties/ hybrids developed	5			
	11. Varieties/hybrids registered with PPV&FRA	11.1. Total number of varieties/ hybrids registered with PPV&FRA	10			
	12. Breeder seed produced	12.1. Total quantity of breeder seed produced (q)	72,000			
	13. New technologies developed and tested	13.1. Total number of new technologies (Protection, production) developed and tested	55			
	14. Front line demonstration conducted	14.1. Total number of frontline demonstrations conducted	11,000			
	15. Trainings organized	15.1. Total number of trainings organized for farmers, scientists, technical, supporting staff, extension agencies	275			
	16. Human resource development	16.1. Total number of Masters and Doctoral Degrees awarded	200			
	17. No. of publications	17.1. Total number of	300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		publications				

2. Agricultural Education (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
613.00	1. Creation of student and faculty amenities in Agricultural Universities	1.1.No. of girls/ boys/ international student hostel, examination hall, educational museum, auditorium	25	1. Attracting talented students towards higher agricultural education	1.1. Percentage change in number of students applying for AIEEA Exam over previous year	10
					1.2. Percentage change in number of students enrolled in AUs over previous year	5
					1.3. Percentage change in number of girls in Higher Agricultural Education	2
	2. Establishment Niche Area of Excellence (NAE) programs for knowledge generation and capacity building (on going & new)	2.1. Number of Niche Area of Excellence (NAE) programs	10	2. Expertise developed in frontier/niche areas of agricultural sciences	2.1. Number of technologies/methodologies/concepts /patents developed	5
					2.2.No. of publications through PG research over previous year	300
	3. Student Rural Entrepreneurship Awareness Development	3.1. Number of EL units set up	15	3. Skill and Entrepreneurship developed among UG students	3.1. Percent change in number of students taking up Entrepreneurship/ employability	2
		3.2. Number of students trained	15,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Program (READY)	under student READY				
	4. Number of UG/ PG scholarships awarded	4.1. Number of students awarded scholarships	12,000	4. Financial support for attracting student	4.1. % increase in financial support	5
	5. Development technology/ processes/Models/P olicies/ Other tools etc	5.1. Number of research studies	9	5. New as well as upgraded/improve d digital resources/policies etc for stakeholders	5.1 Number of packages/policies developed and increased over previous year	5
	6. Capacity building programs	6.1. Number of training programs organized	50	6 Enhancement of competency of Agricultural Research Scientists and faculty members of NARES as well as farmers/farm women	6.1 Number of participants in various capacity building programs organized	1000

3. Agricultural Extension (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
328.00	4. Training of farmers and extension personnel for creating awareness on upcoming technologies	4.1. Number of farmers, farm women and extension personnel trained by KVKs (In lakh)	15.31	1. Greater adoption of agro-ecosystem specific relevant technologies for farmer-centric growth	1.1. Adoption rate of new technologies (%)	10
	2. On-farm testing to identify the location specificity of agricultural technologies	2.1. No. of on-farm trials conducted by KVKs	162500			
	3. Enhanced production of seeds	3.1. Quantity of seeds produced (Tons)	20500			
	4. Enhanced production of planting materials	4.1. No. of planting materials produced (In lakh)	232.50			

4. Agricultural Engineering (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
65.00	1. Development/ refinement of technologies/ equipment/ machines for farm mechanization, process protocols / products for processing and value addition of agro-produce	1.1 No. of new technology/ machines / process protocols/ value added products	24	1. Enhanced level of farm mechanization and agro-produce processing	1.1. Expected increase in input use efficiency and agro-processing over the previous year (%)	2
	2. Front line demonstration of the newly developed/ improved prototypes.	3.1 Prototypes for front line demonstrations (nos.)	26			
	4. Training of the farmers, entrepreneurs for custom hiring, utilization and maintenance of equipment/ machines related to farm mechanization,	4.1. Farmers/entrepreneurs trained; machines/samples tested	420			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		processing and value addition					

5. Management of Natural Resources (CS)

9. Management of Natural Resources (CS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
250.00	1. Soil inventory and characterization	1.1.Total Number of Block level land resource inventory developed	8	1. Productivity gain due to efficient and cost-effective management of natural resources	1.1. Percentage increase in crop productivity over previous year	2
	2. Testing of soil and water conservation measures for supplementary irrigation	2.1.Total number of soil & water conservation technologies developed	5			
	3. Development of system based farm production technologies	3.1.Total number of system-based farm production technologies developed	13			
	4. Development of	4.1.Total number of	4			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	organic farming packages	organic farming packages of practices developed				
	5. Development and demonstrations of climate resilient technologies	5.1.Total number of climate resilient technologies developed and demonstrated	5			
	6. Development of technologies for managing soil health	6.1.Number of technologies developed on managing soil health	6			
	7. Design and development of technologies for irrigation water management	7.1.Number of technologies developed for irrigation water management	5			

6. Horticulture Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Target
212	1. Collection of germplasm	1.1. Germplasm accessions for breeding of new	500	1. Increase in potential production and	1.1. Percentage increase in potential productivity of	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Target
		varieties (nos.)		productivity of fruits and vegetables	component horticultural crops over previous year	
	2. Identification and release of varieties/hybrids	2.1.Improved varieties identified/released for higher productivity/ resource use efficiency (nos.)	35		1.2. Percentage increase in potential gross production of horticultural crops	1
	2. Standardization of production/ protection/ post- harvest handling/ processing/ value addition/ biotechnology process/ diagnostic kit or process, technologies	3.1. Technologies standardized for higher productivity (nos.)	80	2. Introduction of new varieties of horticultural crops	2.1. Percentage increase in potential area covered under new varieties of horticultural crops over previous year	1
	4. Training and capacity building of stakeholders	4.1.No of training and capacity building of stakeholders conducted	175		2.2. Percentage reduction in potential crop losses due to development of trait specific improved varieties and management techniques of horticultural crops over previous year	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Target
	5. Field demonstration of technologies	5.1.No of field demonstration of technologies conducted	200			
	6. Production of improved seed/spawn and plants	6.1.Quantity of production of breeder/truthfully labelled seeds of vegetables, spices etc. (Quintal)	250			
		6.2.Quantity of production of breeder seed of tuber crops of potato, tropical tuber crops etc. (MT)	2250			
		6.3.No of rooted cuttings produced (lakh)	5			
		6.4.Plants of perennial horticultural crops (lakh)	12			
		6.5.Quantity of production of Mushroom spawn (quintal)	600			

7. National Agricultural Science Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
48.00	1. Publications	1.1. No of publications	50	1. Better research facilities to increase high rated publications, patents and technologies	1.1. % of high impact publication from the total no. of publication	100
	2. Patents	2.1. Number of patents/ copyright filed/granted	3			
	3. Technologies developed	3.1. No of technologies developed	5			

8. Animal Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
302.00	1. Evaluation, and characterization of genetic resources	1.1 Number of genetic resources characterized	8	1. Overall increase in productivity of livestock and poultry sectors in the project areas	1.1. Percent increase in milk productivity of cattle and buffaloes	1
	2. Production of quality germplasms (semen doses, piglets and poultry)	2.1. Number of germplasms produced (in lakh)	14.815		1.2. Percent increase in egg production of layers and body weight in	2-3
	3. Development of	3.1. Number of genetic	41			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	genetic markers and development of diagnostic kits for diseases, adulterants, environmental pollutants and new value added products/processes (milk, meat, egg, fibre)	markers, diagnostic kits and new value added products/processes developed			broiler poultry as well as sheep and goat (small ruminants)	
	4. Sero-surveillance, sero monitoring and testing of samples for important diseases of livestock and poultry	4.1. Number of samples tested (in lakh)	3			
	5. Stakeholders training	5.1. Number of stakeholders trained	13500			

9. Fisheries Science (CS)

5. FISHERIES SCIENCE (CS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
160.00	1. Explorations/ surveys for fisheries resource assessment	5.1. No. of exploration surveys conducted	150	1. Increase in Inland and Marine fish productions and productivity	1.1. Percentage change in Inland and Marine fish production over previous year (%)	5
	2. Developing of fish breeding and grow out technologies and fisheries and aquaculture products	2.1.No. of technologies	30		5.2. Production from project reservoirs (kg/ha/yr)	220
	3. Technology transfer on fisheries and aquaculture through demonstration and training	3.1.No. of demonstrations of fisheries and aquaculture technologies conducted	50		5.3. Production from project wetlands (kg/ha/yr)	725
		3.2.No. of stakeholders trained	6000	6. Improved aquaculture technology commercialization	6.1. Aquaculture technologies developed and transferred for commercialization	2
				7. Enhanced products marketed based on developed technologies	7.1. No. of products transferred based on technologies	3

10. National Agricultural Higher Education Project (NAHEP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
225.00	1. Increase in education facilities, courses and trainings to facilitate knowledge upgradation	1.1. International trainings undertaken for students	220	1. Improvement in student and faculty	1.1. % increased in AU on time graduation rate over previous year	2
		1.2. Industry seminars and professional workshops conducted	313		1.2. % increase in student placement rates over previous year	2
		1.3. New pilot courses added/ upgraded	60			
		1.4. New facilitative units established to enable academic and research infrastructure	92	2. Reduced student and faculty inbreeding	2.1. % AU students admitted from other states	4
		1.5. National and international trainings undertaken for faculty upgradation	102		2.2. % faculties with Higher Education degrees from more than one university and more than one state	4
	2. Promotion of research and technology transfer initiatives	2.1. Number of MoUs signed with industry	127	3. Increased faculty research effectiveness	3.1. % increase in faculty research effectiveness	2
					3.2. Number of students and	18,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					faculties directly benefitted	

Ministry of AYUSH
Demand No. 4
1. National AYUSH Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
553.80	1. Provision of AYUSH (Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy) Services	1.1 Total number of States having mandatory drug testing labs	33	1. Strengthened AYUSH Health System	1.1. Number of additional up to 50 bedded integrated AYUSH hospitals operationalized	6
		1.2 Total number of drug testing labs testing 500 or above samples	25		1.2. Number of Patients attended AYUSH IPD Services (in lakh)	22.00
		1.3 Total number of drug samples tested	13,000		1.3. Number of Patients attended and OPD Services (in crore)	19.50
		1.4 Total number of drug samples passing the quality test	13,000		1.4. Percentage of Govt./ Govt. Aided AYUSH education institutes meeting the minimum standards as per CCIM	100
		1.5 Total number of additional up to 50 bedded integrated AYUSH hospitals for which funds released	3		1.5. Number of AYUSH Health and wellness Centers	2,850
		1.6 Total number of exclusive /standalone Govt./Govt. aided AYUSH Hospitals and AYUSH dispensaries for which funds released for up gradation of (AYUSH Hospital/AYUSH	750			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Dispensaries)			operationalized	
		1.7 Total number of AYUSH units co-located out of total existing PHCs, CHCs, and DHs	11,029			
		1.8 Number of facilities providing drugs for defined common ailments	16,500			
		1.9 Number of proposals for AYUSH Health and Wellness Centers scrutinized	36			
		1.10 Number of AYUSH Health and Wellness Centers Supported	3,100			
		1.11 Total number of States having functional State/PSU pharmacies	20			

2. Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/ Private Sector engaged in AYUSH education/Drug Development and Research/ Clinical Research/ Folk Medicine etc. (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021-22
13.00	1. Human Resource Development	1.1. Number of JRF/SRF engaged	8	1. To conduct high quality research in peer reviewed Journals/ monographs/ SOPs/research articles	1.1. No. of research studies conducted/peer reviewed journals	20
	2. MoU with National/ International organizations	2.1. Number of Inter-disciplinary/Trans-disciplinary research initiated	3			
	3. Organizing workshops/ training/survey	3.1. Organizing workshops/ training/survey (In no.)	10			
		3.2. Number of participants in the training programs	500	2. Better facilities for public including economically weaker section	2.1. Number of beneficiaries reached	1000
	4. Quality Council Accreditation	4.1. Number of NABL/NABH accredited for providing Quality Healthcare services	03			
	5. Development of infrastructure	5.1. Number of buildings and laboratory equipment upgraded	05			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021-22

3. AYUSH and Public Health Initiatives (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	1. Support to AYUSH intervention for community health care	1.1. Number of New projects approved for supporting for conducting Community Health Care Programmes	6	1. Greater Outreach through PHI funded projects (Number of people outreached by implementing PHI funded projects	1.1. Number of people outreached through disease specific intervention	50
		1.2. Number of on-going projects supported for conducting Public Health Programmes	6		1.2. Total number of adult (18 Years and above) women benefited from disease specific intervention	5000
	2. Health care improvement	2.1. Number of people to whom AYUSH medicines distributed /testing done	10000		1.3. Total number of children and adolescent benefited from disease specific intervention (age	4000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		2.2. Total number of organizations funded for conducting community-based screening/ survey of any disease with public health importance	06		less than 18 years)	
	3. Enhancement of awareness	3.1. Total number of survey/ camps conducted under PHI funded project	200		1.4. Total number of people outreached under AYUSH public health related awareness programme	20000

4. Information, Education and Communication (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
46.20	1. To create awareness among citizen about the efficacy of	1.1. Number of National and State level AYUSH Fairs organised	8	1. Organisation of mass level Awareness activities among Citizens about	1.1. Number of people reached through multimedia (In Crore)	2
		1.2. Number of people participated in health	12			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	AYUSH System	Fairs/Melas		the about the efficiency of AYUSH System through use of different platforms like: Arogya Melas, Exhibition, Multi Media/Print media, Seminars, celebration of AYUSH		
		1.3. Number of Multimedia Campaigns organised including the distribution of Publicity material on AYUSH Systems	6		1.2. Year on year increase in number of stakeholders participated in the seminars organised on the efficacy of AYUSH services	10
		1.4. Number of Conference/seminar/worksh ops etc. organized to provide a platform/forum to AYUSH stakeholders	12		1.3. To create Awareness among citizen about the efficacy of AYUSH system through AYUSH Days (IDY/ Ayurveda/ Siddha (In Crore)	5
		1.5. Number of important days of AYUSH System celebrated	6			

5. Promotion of International Cooperation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021-22
38.60	1. Financial assistance at	1.1 Number of experts deputed	20	1. Promotion and	1.1. Number of international	19

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021-22
	International level			propagation of Indian System of Medicines in India and abroad	bilateral agreements finalised	
		1.2 Number of research papers published	08		1.2. Percentage increase in export/ sale of AYUSH Medicines in foreign countries	15
		1.3 Number of trade fairs organized	15			
		1.4 Number of International Conferences Organized	20			
		1.5 Number of AYUSH Chairs held	05		1.3. Number of AYUSH Medical chairs established in foreign countries	5
		1.6 Number of Information Cells formed in abroad	02			
		1.7 Number of students allotted with international fellowships	80			

6. Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6.00	1. CME ¹⁶ Programme for	1.1. Number of CME programmes to be	60	1. Enhancement of Knowledge	1.1. Percentage of participants who	75

¹⁵ Target will be finalized after consultation with Pharmexcil (M/o Commerce)

¹⁶CME: Continued Medical Education

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	up-gradation of the knowledge of AYUSH personnel	conducted		of the trainees	stated that their knowledge has enhanced after attending the training program.	
	2. To upgrade the knowledge of AYUSH personnel	2.1. Number of trainees trained through CME programmes	1200			

7. Extra Mural Research Projects through Research Institutes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
8.77	1. Standardization/ validation of AYUSH drugs & therapies.	1.1. Number of AYUSH drugs & therapies/ standardized/ validated	02	1. Development of treatment model for prioritized diseases	1.1. Number of new drugs developed/ mode developed	02
	2. Development of potential of human resource	2.1. Number of institutions engaging research scholars	20			
	3. Development of lab-based	3.1. Number of labs supported	20	2. Provision/enhancement of facilities	2.1. Number of people	1000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2021-22	facilities	with lab facilities			benefitted from facilities	
	4. Research publication in peer-reviewed journal	4.1. Number of publications	30			

8. Pharmacovigilance Initiative for ASU Drugs (CS)

FINANCIAL OUTLAY (Rs in cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4.10	1. Developing a system-wise database of Adverse Drug Reactions of	1.1. Number of PPvCs ²⁰ established	26	1. Improved surveillance of adverse drug reactions through NPvCC, IPvCs	1.1. Number of incidents reported, documented and analysed for events related adverse	0

²⁰PPvCs: Peripheral Pharmacovigilance Centres

FINANCIAL OUTLAY (Rs in cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	ASU&H drugs through NPvCC ¹⁷ , IPvC ¹⁸ and PPvCs ¹⁹	1.2. Number of Trainings conducted for AYS&H Doctors, State DRUG Controller, and Inspectors	06	and PPvCs ²¹	effects of ASU&H drugs	
		1.3. Total number of ASU&H ²² Doctors, State Drug Controllers and Inspectors trained	1000		1.2. Number of misleading advertisements reported	0
		1.4. Number of training and capacity building and awareness building sessions organised on AYUSH Pharmacovigilance	55			

¹⁷ National Pharmacovigilance Co-ordination Centre

¹⁸ Intermediary Pharmacovigilance Centres

¹⁹ Peripheral Pharmacovigilance Centres

²¹ Peripheral Pharmacovigilance Centres

²² Ayurveda Sidhha Unani and Homeopathy

9. Central Drug Controller for AYUSH (CDSCO)(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.50	1. Regulation of Ayurveda, Siddha, Unani and Homeopathy Drugs through creation of vertical structure in CDSCO	1.1. Follow up actions for approval of Recruitment Rules for 9 regulatory post and initiation of recruitment process (Yes/No)	²³	1. Enforcement of provision of Drug and Cosmetic Act, 1940 and Rules, 1945 to achieve control of misleading advertisement	1.1. Development of a vertical system of AYUSH under CDSCO	²⁴
		1.2. Conducting training/ workshops in the State on ASU&H drugs regulatory and quality control aspects.	4			
		1.3. Meetings of Statutory bodies and expert committees	4			

10. Champion Service Sector Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

²³ (Yes/No) Obtaining approval from DoPT, UPSC and Law Ministry and recruitment.

²⁴ Yes/No

150.00

a. Establishment of AYUSH Super speciality Hospitals/day Care Centres					
1. Establishing World Class AYUSH Tertiary Care Hospitals/Day Care Centres	1.1. Number of proposals approved for providing Interest Subsidy	65	1. Increased investment in AYUSH Service sector.	1.1. Amount of Interest Subsidy Paid (INR. Crore)	178.99
	1.2. Number of world class AYUSH tertiary care hospitals established	65			
b. Skill Development in AYUSH Sector					
1. Financial assistance to impart skill development training	1.1 No. of Programs funded	600	1. Increased availability of AYUSH Specific skilled manpower	1.1. Year on year increase in number of AYUSH Specific skilled manpower developed	33,000
2. Enhancement of AYUSH Specific knowledge through Skill development training programs	2.1. Number of AYUSH specific Skill training programs conducted	600			

Ministry of Chemicals and Fertilizers
Demand No. 5
Department of Chemical and Petrochemicals
1. New Scheme for Petrochemical (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
76.78	1. Establishment of plastic parks and construction of various infrastructure units.	1.1. Total Number of New Plastic park Approved	01	1. Development of Infrastructure facility for Plastic Industry in Plastic Park	1.1. Percentage of development of infrastructure in Plastic Park	Minimum 30% infrastructure development in Jharkhand Plastic Park
		1.2. Number of new units of Plastic Production/processing units setup in the Plastic Parks.	10			
		1.3. Total number of R&D and Testing facilities established in the Plastic Parks.	01			
	1. Establishment of Centres of Excellence for encouraging R&D in petrochemicals and allied sectors	2.1. Number of New center of Excellence Established	01	1. Encouragement of new technology for commercialization in Petrochemicals & Plastic processing industry.	2.1. Number of patents filed for petrochemical sector	05
	2. Awards for Technology innovations in petrochemicals and downstream plastic processing industry	3.1. Number of categories for which awards are given.	12		2.2. Number of Patents granted petrochemicals sector	05
					2.3. Number of new technologies commercialized through Center of Excellence	03

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					2.4. Number of people rewarded through National Awards	24

2. Chemical Promotion and Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3	1. Knowledge Dissemination of development of chemical and petrochemical.	1.1. Number of training sessions/Activities	15	1. Promotion and development of chemical and petrochemical sector	1.1. Percentage of development of infrastructure in Plastic Park	4000
		1.2. Number of seminars/workshop/conferences/summits/conventions/exhibitions conducted	4			
	2. Creation of knowledge products for development and promotion of chemical and petrochemical	2.1. Number of promotional material prepared	1	2. Impact of Publication & Study	2.1. Total no. of study reports and sector specific reports released	1

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		2.2. Number of study/surveys conducted	1			
	3. Awards for Technology innovations	3.1. Number of National award given for research and innovation	24			

Ministry of Chemicals and Fertilizers
Department of Fertilizers
Demand No. 6
1. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
58,767.68	2. Increase in urea production capacity	1.4. Total installed capacity of urea production (in LMT)	245.64	3. Adequate use of urea by farmers	3.1. Total sales of urea to farmers (in LMT)	361.12
	3. Enhanced domestic urea production	3.1. Total domestic production of urea (in LMT)	277.43		3.2. Number of farmers purchasing urea (in lakhs)	440.03
	3. Adequate availability of urea	3.1. Total quantity of urea available at state level (in LMT)	462.76		2.3. Ratio of sales to demand (% of demand of urea met)	102.47
		3.2. No. of stock-out complaints received from warehouses	0	3. Reduced import dependency on urea	3.2. Import dependency % [Imports/ (Imports + domestic production)]	26.39

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20,762.00	1. Enhanced domestic production of P&K fertilizers	1.1. Total indigenous production of P&K fertilizers (in LMT)	271.30	1. Adequate application of P&K fertilizers by farmers	1.1. Total sales of P&K fertilizers to farmers (in LMT)	275.19
	2. Adequate availability of P&K fertilizers	2.1. Total quantity of P&K fertilizers available at	449.61		1.2. Number of farmers purchasing P&K fertilizers	394.68

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		state level (in LMT)			(in lakhs)	
	3. Enhanced domestic production of city compost	3.1. Total domestic production of city compost (in metric tonnes)	3,27,791		3.3. Ratio of sales to demand (% of demand of P&K fertilizers met)	111.71
	4. Adequate availability of city compost	4.1. Total quantity of city compost available at state level (in metric tonnes)	4,06,000	2. Reduced dependency on imports for P&K fertilizers	2.1. Import dependency % [Imports/ (Imports + domestic production)]	27.23
				3. Adequate application of city compost by farmers	3.1. Total quantity of sales of city compost to farmers (in metric tonnes)	2,15,000
					3.2. Number of farmers purchasing city compost	1,83,125

1. National Institutes of Pharmaceutical Education and Research (NIPERs) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
215.34	1. Construction of building of the campuses including high end laboratories, animal houses etc. for NIPERs	1.1. Number of NIPERs with regular campuses, high end laboratories and animal houses etc.	2 ²⁵	1. Increase in quality experts in pharmaceutical education & research and professionals for industry	1.1. Increase in number of quality of experts in pharmaceutical education & research and professionals for industry	1,100
	2. Research and Innovation	2.1. Number of Research papers by students/ faculty including citations in scientific journals, etc.	900	2. Encouraging research and drug discovery in the country and providing fillip to R&D activities in the country	2.1. Number of patents granted /commercialized	5
		2.2. Number of Patents filed for new drug discovered/ processes	45			
	3. Collaboration with Pharmaceutical	3.1. Number of Memorandum of	25	3. Understanding the research needs of	3.1. Number of testing facilities	2

²⁵ NIPER Guwahati and NIPER Ahmedabad

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	industries to meet the global challenges	Understandings signed for Collaboration with Pharmaceutical industries to meet the global challenges		the Industry, providing testing facilities and organizing short-term courses for the Industry	created 3.2. Number of short-term courses organized	15

2. Scheme for Development of Pharmaceutical Industry (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
124.42	a. Assistance to Pharmaceutical Industry for Common Facilities (API-CF)					
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical Clusters	1.1. Number of CFCs supported/ financed	3	1. Enhance quality, productivity and innovative capabilities of participating pharma manufacturing units	1.1. Increase in domestic production of Pharma products per year	Target not Amenable ²⁶
	b. Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)					

²⁶ Production will start from subsequent years

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	1. Improve quality system of pharma MSMEs to WHO-GMP standard	1.1. Number of MSME Pharma units assisted to upgrade to WHO-GMP standards in a year	200	1. Improve quality, efficiency and competitiveness of pharma MSMEs- leading to increased production and export	1.1. Number of Pharma MSMEs acquiring WHO GMP certification per year	Target not Amenable ²⁷
					1.2. Number of beneficiary MSMEs achieving incremental export revenue per year	
	c. Pharmaceutical Promotion Development Scheme (PPDS)					
	1. Organization of Conferences/ Seminars/ Workshops on issues relevant to growth of pharmaceutical industry	1.1. Number of Conferences/ Seminars/ Workshops organized per year	24	1. Enhanced awareness/ sensitization of pharma industry on issues relevant for the Pharmaceutical Industry	1.1. Number of participants in the conference/ seminars/ workshops organized	1,000
	2. Conduct studies on Pharmaceuticals Industry under PPDS Scheme	2.1. Number of completed studies conducted under PPDS in current year	5		1.2. Number of study reports published in international journals in current year	5
	d. PLI Scheme for Bulk Drugs					

²⁷ Acquisition of WHO-GMP Certification will take 2-3 years

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	1. Incentivize domestic manufacturers for large investment for production of identified KSMs, Drug Intermediates and APIs	1.1. Number of manufacturers selected under the scheme	136	1. Enhanced domestic production and reduction in import dependence on critical APIs	1.1. Sales of Key Starting Materials (KSMs)/ Drug Intermediates (DIs)/ Active Pharmaceutical ingredients (APIs) by the selected manufacturers.	Target not Amenable ²⁸
	e. Promotion of Bulk Drug Parks					
	1. Creation of World Class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1. Number of CIFs set-up	3	1. Cost efficiency, competitiveness and self-reliance of the domestic bulk drug industry	1.1. Reduction in import of Active Pharmaceutical Ingredients (APIs)/ Key Starting Materials (KSMs)/ Drug Intermediates (DI) per year (in %)	Target not Amenable ²⁹
	f. PLI Scheme for Medical Devices					
	1. Incentivize large investment in Medical Device Sector for production of high-end medical devices	1.1. Number of manufacturers selected under the scheme	28	1. Enhanced domestic production of high-end Medical Devices	1.1. Sales of Medical Devices by the selected manufacturers.	Target not Amenable ²⁹

²⁸ Production will start in subsequent years only

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	g. Promotion of Medical Device Parks					
	1. Creation of World Class Common Infrastructure Facilities (CIFs) in Medical Devices Parks	1.1. Number of CIFs set-up	4	1. Enhance cost efficiency, quality and competitiveness and also increase self-reliance of the domestic bulk drug industry	1.1. Reduction in import of medical devices	Target not Amenable ²⁹

3. Pradhan Mantri Bhartiya Janaushadhi Pariyojana (PMBJP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
80	1. Operationalize Jan Aushadhi Kendra's in the country	1.1. Number of Janaushadhi Kendra's setup in the country	1,000	1. Enhanced sale turnover of medicines under PMBJP	1.1. Annual increase in sale turnover of medicines (Rs. in Crore)	625
	2. Enhance medicines and Surgical in the product basket	2.1. Number of medicines increased in the product basket	200	2. Reduction of out-of-pocket expenditure on medicines	2.1. Decrease in expenditure for healthcare	Target not Amenable

²⁹ Production will start in subsequent years only.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		2.2. Number of surgical increased in the product basket	20			
	3. Installation of Point-of-Sale (PoS) software in stores	3.1. Number of JAK with PoS software installed (Percentage of kendra)	95	3. Efficient supply chain management of medicines, surgical and instruments, etc. by the BPPI	3.1. Percentage change in number of e-transactions	90
	4. Enhance availability of sanitary napkins at affordable price	4.1. Number of sanitary napkins sold (Rs. in Cr)	11	4. Improve menstrual hygiene through increased availability of sanitary napkins at affordable prices	4.1. Increase sale of sanitary napkins from previous year (in Percentage)	120
	5. Inclusion of AYUSH medicines in the product basket of PMBJP	5.1. Number of affordable Ayurvedic medicines sold through Jan Aushadhi Kendras (JAKs)	75	5. Increased supply of Ayush Products	5.1. Percentage change in Ayush products sold	100

4. Consumer Awareness, Publicity and Price Monitoring (CAPPM) scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
8.32	1. Awareness Creation among individuals through publicity and advertisement.	1.1. Number of Outdoor Publicity Campaign through Hoardings, LED Screens etc.	1	1. Improving knowledge and awareness among individuals about availability of medicines, ceiling prices of medicines fixed by the Govt., precautions to be taken while purchasing medicines and about functioning of National Pharmaceutical Pricing Authority (NPPA), etc. through Outdoor Publicity Campaign	1.1. Average number of unique views per campaign	1000
		1.2. Number of Telefilms telecasted through electronic media per quarter	1		1.2. Year-on-Year number of individuals/ stakeholders participating in Seminars/ Conferences organized	250
		1.3. Number of Airing of Radio Jingles through Electronic Media per quarter	1			
		1.4. Number of Social Media Campaign organized per year	1			
		1.5. Number of Seminars/ Conferences organized per year	2			
	2. Setting up of Price Monitoring and Resource Units	2.1. Number of PMRU set up in the Country	6	2. Monitoring prices of drugs, pursue overcharge cases, address shortages	2.1. Year-on-Year percentage reduction in complaints made to	25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(PMRUs)			and generate public awareness regarding affordable drugs at the State level for trickle down of benefits at grass root level	NPPA for violation in pricing mechanism	
					2.2. Percentage of complaints resolved by NPPA for violation in pricing mechanism	25

1. Regional Connectivity Scheme RCS-UDAN (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
600.00	1. Airport Infrastructure: Requisite infrastructure to be upgraded / revived by AAI and States based on the proposals awarded under the Scheme	1.1. Number of RCS Airports/ helipads/ water-drones to be upgraded / revived	20	1. Affordable air transport across regional routes	1.1. Number of passengers travelled on RCS flights (approx. value in lakhs)	30
		1.2. Number of RCS routes commenced	50		1.2. Number of passengers travelled in NER (approx. value in lakhs)	1
	2. Viability Gap Funding (VGF) for connectivity in North Eastern Region (NER) under RCS	2.1. Utilization of budgetary provision (in %)	100%		1.3. Number of RCS Airports/ helipads connected by Selected Airline Operators	20
		2.2. Number of routes operationalized in North Eastern Region (NER)	14			
		2.3. Number of destinations connected in NER	06			
	3. RCS Air Connectivity Operations: Operationalization of RCS Airports (Unserved Airports / Underserved Airports) based on the proposals awarded under the Scheme ³⁰	3.1. Number of RCS Airports operationalized	20			

³⁰ This component to be funded using extra budgetary outlay

Ministry of Coal

Demand No. 9

1. Exploration of Coal and Lignite (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
330	1. Promotional (Regional) exploration	1.1. Length of drilling (in lakh meters) with 2D/3D Seismic Survey	4	1. New resource to be added	1.1. Addition of new resource (in billion tonnes)	3
	2. Detailed Exploration	2.1. Length of drilling (in lakh meters)	6.8	2. Resource to be added in Proven category	2.1. Proven reserves added in Billion tonnes	5

2. Research and Development (R&D) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
35	1. Research Project sanctioned and initiated in the new Thrust areas	1.1. No. of research projects sanctioned	4	1. Solutions provided from R&D projects successfully adopted	1.1. No. of new technological innovations adopted in Coal Industry	1
		1.2. No. of on-going research projects completed	3			
		1.1. 1.2.				

3. Conservation, Safety and Infrastructural Development in Coal Mines (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
261	a. Conservation and Safety in Coal Mines					
	1. Protective works taken in mines	1.1. No. of mines where protective works taken up	5	1. Improvement in Safety	1.1. Protection of surface features (Nos)	5
	2. Installation of telemonitoring system in UG mines	1. 2. 2.1. No. of degree 3 mines where Tele-monitoring systems installed	2		1.2. No of persons benefitted	100
	3. Installation of Electrical winders in UG mines	3. 3.1. No. of mines where electrical winders are installed	5	3. Improvement in working condition	2.1. No of Miners benefitted	4000
	4. Installation of Man-riding system	4. 4.1. No. of mines where Man-riding systems installed	10			
	b. Development of transport infrastructure in coalfields					

	1. Road construction	1.1. Length of road constructed (in Km)	5	1. Enhanced coal evacuation	1.1. Increase in coal evacuation (in Million Tonnes)	Target not amenable ³¹
	2. Rail line construction	2.1. Length of Rail line constructed (in Km)	10			
	c. Implementation of Jharia and Raniganj Masterplan					
	1. Relocation of affected Population	1.1. No of Houses constructed for affected families in Jharia by JRDA	Target not amenable	1. Rehabilitation of families in Jharia and Raniganj	1.1. No of BCCL families Rehabilitated in Jharia	Target not amenable
		1.2. No of Houses constructed for Affected families in Raniganj by housing dept of WB	Target not amenable		1.2. No of Non-BCCL Families rehabilitated in Jharia	Target not amenable
		1.3. No of houses constructed by BCCL	Target not amenable		1.3. No of families Rehabilitated in Raniganj	Target not amenable
	2. Dealing with fire in Jharia	2.1. Reduction in areas affected by fire	Target not amenable	2. Reduction in areas affected by fire	2.1. Dousing of fire (No of sites)	Target not amenable

³¹ Can be quantified only after completion of project

1. Interest Equalization Scheme (CS)³²

FINANCIAL OUTLAY (Rs in Cr) *	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
1,900.00	1. 5% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufacture exporters of specified 416 Tariff lines	1.1. Total value of claims reimbursed by RBI to other banks (Rs. Cr)	Targets not amenable	1. Providing cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines	1.1. % changes in coverage of claims over last year	Targets not amenable
		1.2. Total value of reimbursement claims files by MSME exporters (in Rs.)	Targets not amenable		1.2. % share of MSMEs exporters in the total reimbursement	Targets not amenable
		1.3. Export sector-wise reimbursement (yearly basis) (in Rs Cr)	Targets not amenable		1.3. % changes in sector-wise reimbursement of claims over last year	Targets not amenable

³² It is a reimbursement scheme; as per OM G-20008/14/2020-B&A, pre-set targets cannot be fixed

2. Duty Draw Back Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
377.00	1. Enhancing competitiveness of domestic industry viz-a-vis imports under specified categories	1.1. No of applications for which TED/DBK shall be paid	880	1. Effective implementation of provisions of foreign trade policy for deemed exports	1.1. Total value of supply on which the TED/DBK benefits is reimbursed (in Rs Cr)	4,400
		1.2. No. of exporters reimbursed DBK /TED on inputs used in goods for export production and supplied to specified categories	320			
		1.3. Total value of duty drawback claim credited into bank (in Rs Cr)	450			

3. Export Credit Guarantee Corporation (ECGC) Limited (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
260.00	1. To provide adequate capital infusion so that insurance cover could be provided to all needy Indian exporters	1.1. No. of policies issued	6,000	1. Insurance protection to exporters against payment risks	1.1. Incremental value of exports supported (Rs in crore)	1,00,000
		1.2. Net premium earned (Rs. in crore)	1,200			
		1.3. No. of new buyers added	19,000			

4. Market Access Initiative (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
200.00	1. Support for export promotion through participation in trade fairs, buyer seller meets, exhibitions, capacity building etc	1.1. No. of Reverse Buyer Seller Meets (RBSM) organized in India	35	1. Enhancement of export accessing new market or increasing share in existing market	1.1. Number of Indian exporters participated in approved RBSM	3,500
		1.2. No. of Buyer Seller Meets organized and participation in exhibitions/trade fairs abroad	200		1.2. Number of foreign buyers participated in approved RBSM	3,500
		1.3. No. of Trainings or capacity building exercises organized for exporters	50		1.3. Number of Indian exporters participated in events abroad	8,000
		1.4. No. of Market Studies commissioned	5		1.4. Number of new international destinations/explored	50

5. Coffee Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
180.00	1. Support for enhancement of production, productivity and quality of coffee	1.1. Quantity of Coffee Production (in MT.)	3,35,000	1. Enhancement of production, productivity & quality, export promotion for achieving higher value returns for Indian Coffee	1.1. % increase in coffee production	1.5%
		1.2. Quantity of seed production (in MT)	12			
		1.3. No. of beneficiaries of welfare support	2,000			
		1.4. Area developed (replanted / expanded) in coffee growing regions in India (ha)	3000			
		1.5. No. FPO to be benefitted	6			
		1.6. Quantity of coffee exported (in MT)	3,30,000 ³³			

6. Rubber Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

³³ Export quantity has been projected less due to low stock availability, continuous natural calamity during past 3 years, current pandemic situation and also decline in consumption demand in major consuming countries.

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
240.00	1. Increase rubber production, productivity enhancement, promotion of extension activities etc.	1.1. Quantity of Rubber Production (Tonne)	7,60,000	1. Enhancement of production and productivity of rubber	1.1. % Increase in production of rubber	11.8%
		1.2. New planting/ replanting (ha)	15,000		1.2. % increase in productivity of rubber	2.3%
		1.3. Tribal Rehabilitation Planting (ha)	53537		1.3. % Increase in Planted area	0.8%
		1.4. Production of hybrid seed (No.)	350		1.4. % Decrease in Rubber Imports	14.7%
		1.5. Supply of buds of nucleus planting material of new clones (No.)	5,000			
		1.6. No. of Participants in Farmer Education Programme	50,000			
		1.7. No. of Participants in trainings	4,000			
		1.8. No. of labour beneficiaries	14,000			
		1.9. Quantity of rubber imports (Tonne)	2,90,000			

7. Tea Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
375.00	1. Increase production,	1.1. Quantity of tea production (M. Kg.)	1,390	1. Increase in production & productivity, in	1.1. % increase in production	0.72%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	encourage small tea growers in collectivization and formation of SHGs, providing incentives to exports, supporting welfare measures for the benefit of tea garden workers improve quality and value addition and change the product mix for producing more orthodox teas.	1.2. Area provided under replacement planting/ replanting (ha.)	1,108	efforts towards doubling the farmers income	1.2. % Increase in productivity (yield/ha)	0.91%
		1.3. Area provided under Rejuvenation (ha.)	275			
		1.4. Number of new factories setup for production of green tea, orthodox tea and specially tea.	2	2. Product diversification to meet the export target and market	2.1. Increase in Orthodox tea production (%)	1.82%
		1.5. No of Self Help Groups (SHGs)/farmer Producer Orgs formed	30	3. Growth in Tea Exports from India	3.1. % increase of tea exports	0.78%
		1.6. No of Research activities under R&D	3			
		1.7. No. of welfare activities	5,762			
		1.8. Quantity of tea exported (M. Kg.)	260			

8. Marine Product Export Development Authority (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
110.00	1. Market promotion	1.1. No of trade fairs participated in	3	1. Increased export	1.1. Percentage increase in export	5%
		1.2. No. of trade fairs conducted	1			
		1.3. No. of Buyer Seller meets organised	3			
	2. Technology development for specific value-added products	2.1. Increase in number of units for value added fish products	5	2. Increase Indian value-added products exports	2.1. Percentage increase in value added product export	2%
		2.2. Increase in number of handling units for chilled and dried marine products.	2			
	3. Certification for export traceability of wild and farmed products	3.1. No. of Shaphari certified units	25	3. Development of export-oriented aquaculture leading to increased exports	3.1. Percentage increase in export-oriented aquaculture production	5%
		3.2. No. of cluster developed by NaCSA	30			
		3.3. No. of capacity building sessions organised for traceability	180			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	4. Export oriented aquaculture technology incubation	4.1. Number of seeds supplied for diversified species (in million)	15	4. Enhancement in production of export-oriented species	4.1. Percentage increase in production of export-oriented species	3%
		4.2. Number of brooders supplied	50,000	5. Improvement in quality of aquaculture produce	5.1. Percentage Reduction in rejection of exported seafood cargo on account of antibiotic residues.	5%
		4.3. Number of brooders/PPLs quarantined (lakhs)	2.5			
	5. Improvement in quality	5.1. Residue control- Samples subjected to monitoring under National Residue Control Plant (NRCP)	5,000			

9. Spices Board (CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
100.00	1. Assistance to growers for increasing the production and productivity of cardamom (small & large)	1.1. Small cardamom growing area to be replanted (ha)	1,500	1. Enhancement of production and productivity of cardamom small and large	1.1. % increase in production of small cardamom	10%
		1.2. Large cardamom growing area to be replanted (ha)	2,000		1.2. Increase in productivity of small cardamom (kg/ha)	5%
		1.3. No. of large cardamom curing houses	200		1.3. % increase in production of large cardamom	10%
		1.4. No. of small cardamom curing houses	100		1.4. Increase in productivity of large cardamom (kg/ha)	5%
		1.5. No. of planting material production of small cardamom (in lakh)	200	2. Reduction in Export Rejection	2.1. % Reduction in number of export rejections	30%
		1.6. No. of planting material production of large cardamom (in lakh)	200	3. Increase in Exports	3.1. % increase in export value of spices	7%
	2. Export promotion, Quality control and assistance to exporters for	2.1. No. of sample parameters tested	90,000			
		2.2. No. of export-oriented spice processing units in NE	5			

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
	increasing the export of spices and spice products	2.3. No. of international trade fairs organised/participated	12			
		2.4. No. of Buyer Seller Meets	10			

10. Cashew Export Promotion Council of India (CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	1. Financial assistance for cashew processor exporters for process mechanization & automation of cashew processing units	1.1. No. of member exporters supported	20	1. Enhanceme nt of production and exports of cashews	1.1. Increase in volume of export of cashew and allied products (MT)	150
		1.2. Amount of financial support given (in Rs. Cr)	0.05		1.2. Increase in value of export of cashew and allied products (Rs. Cr)	10

11. Gems & Jewellery Sector

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	1. Establishment of Common Facility Centre (CFC), Technology transfer and Re-skilling of existing artisans for Gems & Jewellery Sector	1.1. Number of CFCs established	2	1. Increase in productivity and improvement in quality of finished goods of SMEs of Gems & Jewellery Sector	1.1. No. of Registered beneficiaries with CFC	150
		1.2. No. of training programmes conducted in CFCs for Artisans	6		1.2. No. of SMEs utilizing the services offered by CFC	100
		1.3. No. of Artisans beneficiaries who attended training in CFCs	120		1.3. Quantity produced / processed at CFCs (Diamonds, Gold, Silver, metal, etc.)	Targets not amenable ³⁴

12. Trade Infrastructure for Export Schemes (TIES) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
75.00	1. Financial support for setting up of	1.1. No. of units supported for infrastructure support	Targets not amenable	1. Creation of infrastructure for enhancement of	1.1. No. of projects finished	Targets not amenable

³⁴ This can be confirmed post feasibility study of clusters and preparation of DPRs

	new trade infrastructure and upgradation of trade infrastructure	1.2. Amount of funds disbursed to units (in Rs. Cr)	75	export trade		
		1.3. No. of approved projects	Targets not amenable			

13. Centre for Research on International Trade (CRIT) ()

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
30.00	a. Centre for Trade and Investment Law (CTIL)					
	1. Responding to specific requests from the Department of Commerce and other line Ministries on various international economic law matters, covering trade in goods, trade in services disputes resolution, etc.	1.1. Number of legal opinions/advisory opinions / vetting of documents/ comments /Notes/discussion Papers /Legal scrubbing	300	1. Improved participation and timely and active response in India's WTO dispute settlement and trade specific investigations in other Countries.	1.1. No. of disputes/foreign investigations (defended/filed/avoided)	8
		1.2. Drafting of Legislations/ rules/ regulations.	03	2. Timely decision-making on vital trade issues including the planning and implementation of trade promotion schemes, trade specific laws, taxation/incentive	2.1. Revision/review/ finalization of dispute settlement submissions	8

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				schemes, etc.		
		1.3. Stakeholder/inter-ministerial consultations on draft texts/legislation.	10	3. Projection of a clear position of India on critical and sensitive trade issues including awareness of their legal ramifications. Accordingly, inclusion of precise language in the negotiating texts of India's ongoing trade negotiations to address India's concerns.	3.1. WTO Submissions/ FTA negotiations documents/draft Papers/Position Papers/ Non-Papers, etc. For participation in WTO/Trade including FTAs such as India-US, India-UK, India-Canada, etc) for legal analysis. This list is only illustrative.	30
				4. Influencing the national and international discourse on the current and emerging issues of trade and investment law by writing books and journal articles.	4.1. No. of books authored which cover vital issues of international trade law with a specific focus on the Indian perspective	2
					4.2. International citations of the work of CTIL/CTIL staff	20

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2. Creation of awareness and dissemination of knowledge pertaining to current & emerging issues of international economic law.	2.1. No. of Research papers/Publications/Articles	20	5. India's capacity to participate in discussions and negotiations in International Trade and Investment Law.	5.1. Participation from GoI including DoC, line ministries and other government agencies.	200
		2.2. No. of Studies/Reports/projects	10			
		2.3. Hosting/co-hosting Events	15			
	3. Demonstration of keen interest and enhanced understanding of various trade law issues, both current and emerging, among various law students from India's premier law schools.	3.1. Number of interns/students who have successfully completed the internship programme	100			
		3.2. No. of students trained in trade law clinics	10			
	4. Enhancing domestic preparedness for participation in discussion and	4.1. Number of Training program for government officials	10			

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	negotiations on International Trade and Investment Law issues					
	b. Centre for Regional Trade (CRT)					
	1. Enhancing domestic preparedness for participation in discussions and negotiations on International Trade	1.1. Number of Stakeholders' Consultations/National & International Webinars/Training of GOI Officials	36	1. India's capacity to participate in discussions and negotiations in International Trade enhances.	1.1. Number of GOI officials including DoC, Line Ministries and other government agencies (as per the list provided by DoC) whose capacity is built up in the area of Market Access under comprehensive Trade and Economic Partnership Agreement	185
					1.2. Number of exporters covered through outreach activities	115
		1.2. Number of Notes and Advisory opinion to DoC and Number of Research	348		1.3. Number of Joint Feasibility Studies completed on a possible	4

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Studies/Reports/Publications/ Unpublished Reports			PTA/FTA/CEPA/CECA by CRT serving as the Nodal Point on behalf of DOC GOI, with countries e.g. Colombia, Brazil, Mexico, Taiwan, etc.	
					1.4. No of CRT inputs/studies on various chapters on FTA negotiations and subjects such as SPS/TBT/others.	300
	c. Centre for WTO studies					
	1. Enhancing domestic and international preparedness for participation in discussions and negotiations on	1.1. Number of Stakeholders Consultations/ Training programmes (domestic)	15	1. India's capacity to participate in discussions and negotiations in International Trade enhanced.	1.1. No. of inputs provided through meetings and research from CWS to WTO disputes utilized by the Department of Commerce	3

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	International trade issues.	1.2. Number of international meetings and training programmes	7		1.2. No. of inputs provided through meetings and research from CWs to utilized by the Department of Commerce for submission/ interventions at WTO and other international organizations.	8
		1.3. Number of Notes and Advisory opinion of DoC	40		1.3. No. of trainings conducted on issues related to international trade and WTO (domestic)	75
		1.4. Number of research papers and publications	15		1.4. No. of persons facilitated for participation in international meetings and training programmes.	150

14. Agriculture and Processed Food Export Promotion Scheme of APEDA (CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
85.00	1. Development of markets, infrastructure up-gradation and quality improvement of agricultural exports.	1.1. Number of samples tested for water, soil, residues of pesticide, veterinary drugs, hormones, toxins, heavy metal contaminants, microbial count etc.	15,000	1. Export promotion for achieving higher value return	1.1. Percentage increase in value of exports for scheduled products	10%
		1.2. Number of fairs/ events/ buyer- seller meets /reverse buyer seller meets trade delegations, etc. participated in during the year.	20		1.2. Per cent share of export of scheduled products in total agricultural exports	45 %
		1.3. Establishment of virtual mandi platform for organic products.	1		1.3. India's share in export of processed food products (only for scheduled products)	1%
		1.4. No. of labs which have been provided assistance for upgradation	20			

		1.5. Per cent decrease in volume of import of sugar vis-à-vis last year*	5			

Ministry of Commerce and Industry
Department for Promotion of Industry and Internal Trade
Demand No. 11
1. Funds of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021- 22	Outcome	Indicators	Target 2021-22
830.00	1. Fund of Funds to finance Alternate Investment Funds (AIFs) for investment into Startups	1.2. Drawdown by AIFs per year (in Rs Crore)	306.92	1. AIFs to invest in startups	1.1. Number of start-ups (registered with DPIIT) assisted with financial credits	Target not Amenable ³⁵
		1.3. Number of Start-ups funded under the scheme during the current FY	50			
		1.4. Total Startups funded under the scheme as on end of FY (Cumulative Number)	388			
		1.5. Number of venture funds created to support financial access to Startups	62			

2. National Industrial Corridor Development and Implementation Trust (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

³⁵No direct funding through DPIIT. A specific amount is sanctioned and granted to from DPIIT to SIDBI, which in turn assists Start-Ups with financial credits.

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,000.00	1. Substantial completion of the trunk infrastructure packages at DMIC ³⁶ nodes and Taking up of master planning and preliminary engineering for new projects under different Industrial Corridors such as CBIC, CBIC with extension to Kochi via Coimbatore, VCIC, etc. along with Approval and Sanctioning of the same	1.1. Number of projects appraised	3	1. Development of infrastructure facilities in the region would open avenues for development of Greenfield Industrial Area and provide impetus for further development of the region	1.1. Number of employments generated (direct and indirect)	20,000
		1.2. Number of projects approved and sanctioned	3		1.2. Total investment secured by allotment of land (in Rs. Crore)	2,960
		1.3. Number of ongoing projects completed	8			
		1.4. Number of acres of land allotted as plots to industrial units	240			

3. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,507.92	1. To assists units by providing budgetary support located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1. Number of units found eligible under the scheme	2,211	1. Provision of budgetary support for the units as a goodwill measure which will improve competitiveness of the units and promote investment	1.1. Amount of liquidity infused under the scheme during the	2,507.92

³⁶ DMIC- Delhi Mumbai Industrial Corridor, CBIC- Chennai Bengaluru Industrial Corridor, VCIC- Vishakhapatnam-Chennai Industrial Corridor

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			during the FY		development of these areas.	FY (in Rs. Crore)	

4. Industrial Infrastructure Up-gradation Scheme (IIUS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22 ³⁷	Outcome	Indicators	Targets 2021-22
12	1. Financial support for up gradation of industrial infrastructure	1.1. Number of ongoing projects supported per year.	07 ³⁸	1. Enhancing industrial competitiveness of domestic industry by providing quality infrastructure	1.1. Cumulative amount of outstanding liabilities paid (in Rs Crore)	12
		1.2. Total number of ongoing projects completed per year/ Cumulative number of projects completed by the end of each FY	15 ³⁹			

³⁷ Includes Projects for both IIUS & Modified Industrial Infrastructure Up-gradation Scheme (MIIUS)

³⁸ IIUS Projects- 04, MIIUS Projects-03 ^IIUS Ongoing Projects- 06, MIIUS Ongoing Project-09

³⁹ Less than 5%

5. Price and Production Statistics (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
12.70	1. Collection of monthly wholesale prices from organized manufacturing sector factory, prices of fuel/power and primary products from institutional Sources	1.1. Response rate of selected organized manufacturing sector factory reporting wholesale prices (in percentage)	90	1. Regular release of Wholesale Price Index (WPI)	1.1. Release of WPI on monthly basis by 14 th day of the following month	100
		1.2. Reporting of price data by manufacturing units through portal for Price Monitoring System (in percentage)	70		1.2. Providing production data of selected organized manufacturing sector unit by 1 st week of every month for compilation and publication of Index of Industrial Production to MOSPI	95
		1.3. Substitution of non-responding price quotation (in percentage)	5 [^]			
		1.4. Reporting production data of selected organized manufacturing sector through portal for Production Manufacturing	70			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		System. (in percentage)				

6. Startup India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.83	1. Facilitation provided handholding to startup	1.1. Number of Startup unit facilitated & provided handholding support under the scheme	500	1. Empower Startups to grow through innovation and design and to accelerate spreading of the Startup movement	1.1. Average number of jobs created by startups in India per year	1,00,000
	2. Organizing Fests and Events to promote startups	2.1. Total number of Startup fests/ events organized in the country	30			
		2.2. Number of Startup fests/ events organized	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		abroad				
	3. Enable access of Startup India Hub	3.1. Number of users accessing Single window platform for startup	70,000			
	4. Speedy and Timely response	4.1. Percentage of queries resolved. (In %)	100			
		4.2. Average time taken to resolve queries. (in hours)	100			

7. North Eastern Industrial and Investment Promotion Policy (NEIIP) (CS)

FINANCIAL OUTLAY (Rs in Cr) ⁴⁰	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150	1. Disbursement of Subsidy to eligible	1.1. Number. of outstanding claims of	Target not amenable ⁴¹	1. Promote industrialization	1.1. New industries setup in North	200

⁴⁰ North East Industrial & Investment Promotion Policy (NEIPP) - Rs. 200cr, Transport Subsidy Scheme (TSS)/Freight Subsidy Scheme (FSS) - Rs 500cr, North East Industrial Development Scheme (NEIDS)- Rs 100 cr.

⁴¹ Not Applicable as the scheme has ended in 2017 and only outstanding liabilities are being paid off.

FINANCIAL OUTLAY (Rs in Cr) ⁴⁰	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	units of North Eastern States	units supported under Capital Investment subsidy (NEIPP)		in North Eastern States	Eastern Region under NEIDS	
		1.2. No. of industrial units supported under Central Interest subsidy Scheme (NEIPP)	200		1.2. Number of outstanding claims settled under NEIPP	200
		1.3. Number of industrial units and machinery insured under the scheme (NEIPP)	Target not amenable ⁴¹		1.3. Number of outstanding claims settled under TFS	100
		1.4. Number of new registrations granted under the scheme per year (NEIDS)	200		1.4. Number of outstanding claims settled under FSS	200
					1.5. Amount of new investment in industries under the scheme (total NE Regions) under NEIPP	Target not amenable ⁴¹
					1.6. Amount of new investment in industries under the scheme (total NE Regions) under	200

FINANCIAL OUTLAY (Rs in Cr) ⁴⁰	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					NEIDS (In Rs cr.)	

8. Package for Special Category State for J&K, Himachal Pradesh and Uttarakhand (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20	1. Disbursement of subsidy to eligible units of J&K, Himachal Pradesh and Uttarakhand	1.1. Number of units supported under special package	40	1. Promote Industrialization in Himalayan States (J&K, Himachal Pradesh and Uttarakhand)	1.1. Number of claims received from state govt.'s and UT's under the scheme	40

9. India International Convention Centre (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
145.58	1. Construction of Exhibition-cum-Convention Center, Dwarka	1.1. Physical Progress of Exhibition Hall-Convention Centre-Trunk Infrastructure with service and utilities –Service Basement under the exhibition under construction (in percentage)	100	1. Completion of Exhibition-cum – Convention Center, Dwarka.	1.1. Number of activities completed (in percentage)	100

10.Ease of Doing Business (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10	1. Reforms undertaken for increasing Ease of Doing Business	1.1. Cumulative number of reforms taken in granting construction permits in the country	Target not amenable ⁴²	1. Improvement in overall business regulatory	1.1. Improvement in India's ranking in World Bank's Doing Business Report	Target not amenable ⁴³

⁴² Improvement in India's ranking in World Bank's Doing Business Report, 2022 for all indicators

⁴³ Improvement in India's ranking in World Bank's Doing Business Report, 2022 and to reach in top 50 countries.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.2. Cumulative number of reforms taken in Trading Across Border Indicator	Target not amenable ⁴²	environment thereby facilitating doing business in India		
		1.3. Cumulative number of reforms taken in Starting a Business indicator	Target not amenable ⁴²			
		1.4. Cumulative number of reforms taken in Resolving Insolvency Indicators	Target not amenable ⁴²			
		1.5. Cumulative number of reforms undertaken in Enforcing Contract Indicator	Target not amenable ⁴²			
		1.6. Cumulative number of reforms undertaken in getting credit	Target not amenable ⁴²			
		1.7. Cumulative number of reforms taken for paying taxes	Target not amenable ⁴²			
		1.8. Cumulative number of reforms taken for getting electricity	Target not amenable ⁴²			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.9. Cumulative number of reforms taken for registering Property	Target not amenable ⁴²			
		1.10. Cumulative number of reforms undertaken by States/UTs under State Reform Action Plan,2020	Target not amenable ⁴²			
		1.11. Number of reforms completed out of total reforms under each Indian State	Target not amenable ⁴²			

11.Industrial Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.08	1. Disbursement of subsidy to eligible units of J&K, Ladakh, Himachal Pradesh and Uttarakhand	1.1. Total number of claims received from J&K for units registered under the scheme	676	1. Promote Industrialization in Himalayan States (J&K, Ladakh Himachal Pradesh and Uttarakhand)	1.1. Total number of units supported under Industrial Development Scheme	676

12. Indian Footwear, Leather & Accessories Development Programme (IFLADP)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
244	1. Market based skills to unemployed youth in leather and footwear sector.	1.1. Amount of financial assistance given in skill-based training in leather and footwear sector (in Rs cr.)	62.5	1. Employment generated in leather and footwear sector	1.1. Number of trainees placed in industrial units in leather and footwear sector	75,000 ⁴⁴

⁴⁴ Primary Skill Training - 25,000 persons (Placement - Minimum 75% of trainees); Skill Up gradation Training – 50,000 workers

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2. Modernization and up-gradation of leather and footwear sector units	2.1. Amount of financial assistance given for technology up gradation of units (in Rs cr.)	45	2. Upgraded units in leather and footwear sector including tanneries, leather goods, saddlery and footwear component manufacturing units.	2.1. Number of units modernized for plant & machinery in leather and footwear sector	150
	3. Financial support to leather and footwear clusters to meet prescribed pollution control discharge norms	3.1. Amount of financial assistance for up gradation of 9 existing and two new CETPs (in Rs cr)	62	3. Upgraded Common Effluent Treatment Plants (CETPs)	3.1. Number of CETPs upgraded in leather and footwear sector	11
	4. Infrastructure support to cater the business needs of leather and footwear industry	4.1. Amount of financial assistance for setting up of MLFACs (in Rs cr.)	22.5	4. Establishment of Mega Leather Footwear and Accessories Clusters	4.1. Number of MLFACs established in leather and footwear sector	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	5. Infrastructure creation by way of upgrading existing campuses of FDDI into Centers of Excellence	5.1. Amount of financial assistance for Centre of Excellence (CoE) projects (in Rs cr.)	52	5. Up gradation of FDDI campuses into Centre for Excellence (CoEs)	5.1. Number of CoEs upgraded in leather and footwear sector	7

13. Scheme for Investment Promotion (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
90	1. Investor Targeting	1.1. The New prospects/targets that will be added as a result of continuous proactive outreach to companies	300	1. Investor Facilitation	1.1. The investor facilitation teams will handhold investors during their entire investment lifecycle till completing actual investment	120

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2. Sector Outreach	2.1. Road shows/Webinars/Digital Outreach Program	70	2. Single Window System	2.1. Making Single Window System functional	Targets not Amenable ⁴⁵
		2.2. Number of Round Tables	35			
	3. Strategic Investment Research Unit (SIRU)	3.1. Research reports, opportunity papers, allied research and policy outreach.	228			
	4. State Capacity Building	4.1. National & State Workshops	17			
	5. Information and Communication Tech.	5.1. ICT website page views	22,50,000			
		5.2. ICT website Active users (Website visits)	15,00,000			
	6. India Investment Grid	6.1. Total Investible Projects showcased (cumulative number)	7,700			

⁴⁵By end of April 2021 for all Central Ministries/Departments and 14 States.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	7. Project Monitoring Group	7.1. Number of Senior Level Review meetings	30			
	8. Industrial Information System (IIS)	8.1. GIS based system capturing all land related information	Targets not Amenable ⁴⁶			

⁴⁶ GIS based system for all States.

Department of Posts

1. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
973.97	1. Rural Business	1.1. Number of BOs (Branch Offices) to be opened in high priority areas including LWE districts	200	1. Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure	1.1. Improvement in customer satisfaction of Branch Post Office customers	Target not amenable ⁴⁷
		1.2. Number of SOs (State Office) opened on relocation	200			
		1.3. Number of franchisee outlets opened	100			
		1.4. Number of new BOs where infrastructure will be improved and including letter boxes and signages	1,595			
		1.5. Number of BOs where modern safes will be supplied	5,333			
	2. Mail Operations and upgradation of services	2.1. Number of Mail Offices where Infrastructure upgradation will be	249	2. Enhancing the capacity of processing of	2.1. Increase in average number of scans per Speed Post article in	90

⁴⁷ This is an intangible target and shall be assessed through a 3rd party evaluation which would also conduct a baseline assessment.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		done for Speed Post Centers		Speed Post articles and Increase in Network Optimization Project and Improvement of Services for mails and parcels	order to enhance electronic visibility of Speed Post articles (% per month)	
		2.2. Number of plastic seals and labels procured for security of closed bags (in Lakh)	180		2.2. Increase in tracking of unregistered mail bags (in Lakh per month)	12
		2.3. Number of standardized bags procured	45,000		2.3. Number of cities connected through RTN	80
		2.4. Number of routes on which Development of Road Transport Network will be done	68		2.4. Increase in tonnage of mail transmitted (Ton per year)	47,450
		2.5. Establishment of Nodal Delivery Centre (NDC) (in number)	78		2.5. Number of parcels delivered through mechanized delivery from NDCs (in Lakh per year)	24
		2.6. Establishment of new Office of Exchange (OE) (in number)	1		2.6. Increase in access to Sub-foreign Post Office (in million sq km per FPO/SFPO)	0.11
		2.7. Upgradation of existing OE (in number)	2			
		2.8. Establishment/Upgradation of Sub Foreign Post Offices (in number)	5		2.7. Percentage increase in foreign mail & parcel traffic above the traffic of 2020-21	8
		2.9. Establishment/Upgradation of International	6			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Business Centre (in number)				
	3. Post Office Saving Bank Operations	3.1. Total number of chip-enabled debit cards issued (in Lakh)	43	3. Customer Satisfaction and ease of transactions and increase in number of transactions	3.1. Number of transactions through Debit Cards (in Crore)	10
	4. Postal Life Insurance (PLI) Operations	4.1. Total PLI Premium collected (in Rs. Crore)	8,200	4. Greater life insurance coverage amongst govt professional persons and greater rural insurance penetration	4.1. Percentage increase in the premium income of PLI	5
		4.2. Total RPLI Premium collected (in Rs Crore)	2,700		4.2. Percentage increase in the premium income of PLI	8
		4.3. Number of new policies procured PLI	2,50,000			
		4.4. Number of new policies procured RPLI	9,50,000			
	5. Business Promotion, Marketing Research and Product Development	5.1. Number of PAN-India advertising campaigns undertaken	5	5. Above the line campaigns through various media options viz. TV, electronic, Radio, Print, outdoor etc. as well as promotional	5.1. Percentage increase in speed post / parcel / PLI/ RPLI business / savings banks accounts over 2020-21 business	2
					5.2. Annual increase in social media – Reach and Engagement ⁴⁸ (in %)	7

⁴⁸ It is to be measured through social media responses.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				activities through below the line activities that will provide greater visibility to postal products and services		
	6. Philately: Exhibitions at State and District level	6.1. Number of advertising and publicity campaigns	5	6. Promotion of Indian Heritage and Culture	6.1. Increase in number of Philately Deposit Accounts	10,000
		6.2. Number of International Philately exhibitions participated	2			
	7. Philately: Create more awareness in the minds of youngsters for use of Philately and letter writing	7.1. Number of My Stamp Counter to be opened	50			
		7.2. Number of seminars and workshops to be held	2,500			
		7.3. Number of School level Philatelic Clubs opened	1,000			
	8. Philately: Internationally increase awareness about quality of stamps and domains in Indian Philately	8.1. Upgradation of Philatelic Bureau	15			
		8.2. Number of new philatelic stamps and ancillaries ⁴⁹	50			
	9. Quality of Service	9.1. Number of Service delivery excellence	45	7. To bring excellence in	7.1. Enhancement in customer satisfaction	Target not amenable ⁵⁰

⁴⁹ Online sale of philatelic items

⁵⁰ It shall be indicated by Customer Satisfaction Index.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		certificates to be obtained		service delivery standards as developed by the Bureau of Indian Standards		
	10. IT Induction and Modernisation: Rural Hardware to provide connectivity, hardware and solar power panels to Rural post offices	10.1. Number of branch post offices where main computing devices supplied	1,29,157 ⁵¹	8. Services (mail, financial transactions, core banking, rural postal life insurance, retail cash management, etc.) being provisioned through secure and centralized robust network connectivity with centralized resolution of network related complaints and integration of the financial and non-financial	8.1. Number of digital transactions performed in Department of Posts (in Rs. Crore)	100
		10.2. Number of branch post offices where network connectivity was provided	1,29,157 ⁵			
	11. IT Induction and Modernisation: Financial System Integrator-To implement solutions for core banking, postal life insurance in all post offices and to provide services through multiple delivery channels like ATM, SMS, etc.	11.1. Number of post offices where core banking solution is to be rolled out	23,500 ⁵²			
	12. IT Induction and Modernisation: Network Integrator - To provide	12.1. Number of post offices where network connectivity is to be	25,500 ⁵³			

⁵¹ Operation and maintenance of devices in Branch Post Offices

⁵² Operation and maintenance of Post Offices

⁵³ Operation and maintenance of Departmental Offices

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	connectivity for each office location from 2 different network service providers in order to ensure uninterrupted network connectivity (29,000 locations) though one single Wide Area Network.	provided		process for increased visibility into the process and overall operational efficiency		
		12.2. Number of Post Offices where Network Connectivity is to be upgraded	5,000 ⁵⁴			
	13. IT Induction and Modernisation: Core System Integrator-To implement the solutions for Mail Operation, Retail, Logistics Post, Philately, Finance and Accounts and Human Resources and integration with other applications	13.1. Number of postal, RMS divisions as well as head post offices which are to be rolled out	513 ⁵⁵			

2. Human Resource Management (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

⁵⁴ Upgradation of connectivity in Departmental Offices

⁵⁵ Operation and maintenance of Core system Integrator Solution in Postal and RMS Divisions

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
25	Upgradation & Expansion of training facilities in Training Centers/Workplace Training Centers (WTC)/Setting up	1. Number of Training Programmes conducted	542	Better computerized Postal Training Centers and Increased efficiency and enhanced	1.1. Number of trained officials who are able to adopt new practices (using hand held devices, promoting digital transactions, AEPS)	90,000
		1.2. Number of officials trained	1,00,080			
		1.3. Number of Postal Training Centres Upgraded	3			
		1.4. Number of WTCs Upgraded	50			
		1.5. Number of new RTCs set up	1			

3. Estates Management (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
55	Construction and face-lifting of post office buildings and addressing gender concerns leading to	1.1. Number of small Post Offices constructed	20	Enhanced workarea, more appealing look of the postal buildings, improved customer	1.1. Employee and customer satisfaction with the Post Office facilities and infrastructure	* ⁵⁶
		1.2. Face-lifting of Postal Buildings/Administrative office/office space	50			

⁵⁶ Baseline and final satisfaction index shall be created by a 3rd party through a field level survey.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	improved customer experience, staff relations and better postal operations	1.3. Gender concerns (construction of retiring rooms, toilets)	15	experience, disabled friendly and gender friendly buildings		
		1.4. Technology, Induction and software for architecture	0*			
		1.5. Training in Estates Management	0*			
		1.6. Number of training Conducted	0*			
		1.7. Number of heritage buildings preserved	5			

4. India Post Payments Bank (IPPB) (A Public Undertaking Payments Bank)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
200	1. Expansion of IPPB	1.1. Number of accounts opened (in Crore)	2.61	1. Greater Financial Inclusion and Digital Cashless Banking	1.1. Increase in number of IPPB transactions (in Rs. Crore)	6.5
		1.2. Value of all transactions Aadhaar enabled payment system (AEPS) services (in Rs. Crore)	15,000			

		. Digital Banking Amounts transacted (Value of all transactions in Rs. Crore)	20,000			

1. Defence Spectrum - Optical Fibre Cable Based Network for Defence Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021-22
5,200.00	1. Laying of OFC	1.1. Total % of OFC laid out of total KM OFC laying work that has been executed for the entire project	100%	1. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	1.1. % of OFC links commissioned for the entire project	100%
	2. Placement of Purchase Orders for equipments	2.1. Total % of equipment components for which PO placed for the entire project	100%	2. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	2.1. Supply, Installation, Testing & Commissioning (SITC) of various components for the entire project (progress in percentage)	100%

2. Compensation to Service Providers for Creation and Augmentation of telecom infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9,000.00	a. BharatNet Project					
	1. Gram Panchayats	1.1. Number of GPs	2,20,000	1. Utilization status of	1.1. Bandwidth utilization	4,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	connected with high-speed broadband	connected through Optical Fibre/Radio/Satellite (cumulative in nos.)		BharatNet infrastructure	(in Gbps)	
		1.2. Number of GPs made service ready (cumulative in nos.)	2,20,000		1.2. Dark Fiber utilization (cumulative km)	35,000
		1.3. Total km of OFC laid (cumulative in kms)	6,70,000		1.3. Data Consumption (in TB) (per month)	3,000
		1.4. Number of GPs in which Wi-Fi Access Points installed (cumulative in nos.)	1,20,000			
		1.5. Total number of FTTH connections (cumulative in nos.)	6,50,000			
	b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region					
1. Provision of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of mobile towers installed (cumulative in nos.) 1500 towers	600	1. Availability of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of mobile towers radiating (cumulative in nos.)	400	
2. Provision of 4G based mobile services in Meghalaya	2.1. Number of mobile towers installed (cumulative in nos.)	600	2. Availability of 4G based mobile services in Meghalaya	2.1. Number of mobile towers radiating (cumulative in nos.)	500	
c. Comprehensive Telecom Development Plan (CTDP) for Islands						
1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on	1.1. Number of mobile towers to be commissioned (cumulative in nos.)	124	1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on	1.1. Number of uncovered villages with mobile connectivity provisioned	85	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	NH-223 in A&N islands			NH-223 in A&N islands	(cumulative in nos.)	
	d. Scheme for Mobile Communication Services in LWE Affected Areas (Phase-II)					
	1. Provision of Mobile Services in Left Wing Affected Areas (Phase-II)	1.1. Number of mobile towers installed (cumulative in nos.)	1,000	1. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc	1.1. Number of radiating sites (cumulative in nos.)	500
	e. 354 Uncovered Villages Scheme					
	1. Provision of Mobile Services in 354 uncovered villages of Ladakh& J&K, border and their priority areas	1.1. Number of mobile towers installed (cumulative in nos.)	354	1. Covering uncovered villages with mobile service	1.1. Number of mobile towers radiating (cumulative in nos.)	354
					1.2. No. of villages covered with access to mobile telephony services (cumulative in nos. of the project target of 354 villages)	354
	f. Aspirational District Scheme					
	1. Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed (cumulative in nos.)	350	1. Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Number of mobile towers radiating (cumulative in nos.)	250
					1.2. Number of districts covered (cumulative in nos.)	16

3. Wireless Planning and Coordination (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
81.5	1. Procurement for 6 nos. of vehicle mounted V/UHF terminals for 6 new Wireless Monitoring Stations (WMSs) established under 11th FYP	1.1. Total nos. of V/UHF mobile monitoring vehicles procured	1	1. Mobile monitoring in V/UHF band will be carried out at respective WMS locations at Bhubaneshwar, Dehradun, Lucknow, Patna, Raipur and Vijaywada	1.1. No. of Occupancy/ vacancy assignments of spectrum bandwidth in V/UHF bands	45
		1.2. Total nos. of vehicles accepted, tested and commissioned	1		1.2. No. of Frequency interference assignments carried out by WMO at the respective locations of the 6 WMSs	45
	2. Procurement for 5 nos. of SHF terminals for five IMSs at Delhi, Mumbai, Chennai, Kolkata and Nagpur	2.1. Total nos. of SHF mobile monitoring vehicles procured	1	2. Mobile monitoring in SHF band will be carried out at respective IMSs of Delhi, Mumbai, Chennai, Kolkata & Nagpur	2.1. No. of Occupancy/ vacancy assignments of spectrum bandwidth in SHF bands	30
		2.2. Total nos. of vehicles accepted, tested and commissioned	1		2.2. No. of Frequency interference assignments carried out by WMO at respective locations	30
	3. Procurement for 5 nos. of Radio Noise measuring equipment for five Radio Noise	3.1. Total no. of Radio Noise measuring equipment procured	5	3. Radio Noise measurements in the 9KHz to 6 GHz	3.1. No. of conducted Electromagnetic Susceptibility (EMS) measurements in the 9KHz to 6 GHz	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Survey Units at Delhi, Mumbai, Chennai, Kolkata and Hyderabad	3.2. Total nos. of equipments accepted, tested and commissioned	5	frequency band at Delhi, Mumbai, Chennai, Kolkata and Hyderabad	3.2. No. of conducted Electromagnetic Interference (EMI) measurements in the 9KHz to 6 GHz	100
	4. Procurement of 28 Radio receivers alongwith antennas for all the Wireless Monitoring Stations of WMO	4.1. Total no. of radio receivers along with antennas procured	28	4. Monitoring and measurements in the 9KHz to 6 GHz frequency band at all the Wireless Monitoring Stations of WMO	4.1. No. of ITU-compliant measurements (such as modulation index, occupied bandwidth, etc.)	840
		4.2. Total no. of radio receivers along with antennas accepted, tested and commissioned	28		4.2. No. of Occupancy/ vacancy assignments of spectrum bandwidth	420
					4.3. No. of Frequency interference assignments	420
	5. Procurement of 6 fixed-HF monitoring facility with AMC for 6 new Wireless Monitoring Stations at Dehradun, Lucknow, Patna, Raipur, Bhubhaneshwar, Vijaywada	5.1. Total no. of fixed-HF monitoring facility procured	6	5. Monitoring and measurements in the 10KHz to 30MHz frequency band at all the respective Wireless Monitoring Stations of	5.1. No. of ITU-compliant measurements (such as modulation index, occupied bandwidth, etc.)	180
		5.2. Total nos. of fixed HF monitoring facility accepted, tested and commissioned	6		5.2. No. of Occupancy/ vacancy assignments of spectrum bandwidth	180

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				WMO		
	6. Procurement of 4 Radio Network Analysis Measurement Equipment with AMC for International Monitoring Station at Delhi, Mumbai, Kolkata and Chennai	6.1. Total nos. radio network analysis measurement equipment procured	4	6. Monitoring of network parameters (Cell id, Country Code, Network Code, Basic Station Identification Code, etc) of cellular emissions in the 2G, 3G and 4G bands in the 350 MHz to 3500 MHz	6.1. No. of cellular emissions identified	200
		6.2. Total nos. radio network analysis measurement equipment accepted, tested and commissioned	4		6.2. No. of assignments of assistance to various users (govt. and private)	200
	7. Establishments of various Wireless Monitoring Stations (WMSs) on its own land	7.1. Procurement of land for WMS Lucknow established under 11th Five Year Plan	Yes	7. Regular radio frequency monitoring assignments and identification of interference related issues	7.1. Number of frequency monitoring assignments carried out	0
		7.2. Procurement of land for WMS Hyderabad	Yes			
		7.3. Procurement of land for WMS Vijaywada	Yes			
		7.4. Procurement of land for WMS Patna	Yes			
	8. Construction of office	8.1. Percentage completion	100%	8. Construction of	8.1. No. of frequency	150

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	buildings for Wireless Monitoring stations (WMSs) established on its own land	of construction of office building for WMS Raipur		civil infrastructure will help in secure and safe monitoring as well as the safety of wireless installations	monitoring assignments carried out	
		8.2. Percentage completion of construction of office building for IMS Nagpur	100%			
		8.3. Percentage completion of construction of office building for WMS Goa	100%			

4. Telecom Engineering Centre (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.6	1. Establishment of Security Lab	1.1. Commissioning of Lab	30%	1. Commencement of testing of telecom products	1.1. Number of types of network elements tested (NE)	0
		1.2. Number of man days of training imparted for capacity building	10		1.2. No. of certificates issued for NE tested	0
					1.3. Number of employees trained	2
	2. Establishment of Access Lab	2.1. Commissioning of Lab	30%	2. Commencement of testing of	2.1. Number of types of network elements tested (NE)	0

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		2.2. Number of man days of training imparted for capacity building	15	telecom products	2.2. No. of certificates issued for NE tested	0
					2.3. Number of employees trained	2
	3. Establishment of CPE & TL Lab	3.1. Commissioning of Lab	30%	3. Commencement of testing of telecom products	3.1. Number of types of network elements tested (NE)	0
		3.2. Number of man days of training imparted for capacity building	10		3.2. No. of certificates issued for NE tested	0
					3.3. Number of employees trained	2
	4. Establishment of EMI/EMC Lab	4.1. Commissioning of Lab	10%	4. Commencement of testing of telecom products	4.1. Number of types of network elements tested (NE)	0
		4.2. Number of man days of training imparted for capacity building	0		4.2. No. of certificates issued for NE tested	0
					4.3. Number of employees trained	0
	5. Establishment of Safety Lab	5.1. Commissioning of Lab	10%	5. Commencement of testing of telecom products	5.1. Number of types of network elements tested (NE)	0
		5.2. Number of man days of training imparted for capacity building	0		5.2. No. of certificates issued for NE tested	0
					5.3. Number of employees trained	0

5. Technology Development and Investment Promotion (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
23.25	1. Funding 5G trials, Use cases, Education awareness etc.	1.1.No of Technology trials	12	1. Implementation of “Making India 5G Ready” report	1.1.No of Use cases /Applications Tested during Technology trial	20
		1.2.Setting up Labs to develop India specific Use cases	3		1.2.No. of use cases identified /demonstrated in the labs	10
		1.3.No of participants under 5G education awareness	300			
	2. Contribution of TSDSI in global standards setting bodies	2.1.Financial support to TSDSI for payment of Annual Membership fees/ charges of ITU, 3GPP and oneM2M (in crore)	2.25	2. Development of Telecom Standards with Indian requirements	2.1.No. of participants in global standards setting bodies	100
	3. National /International Exhibitions/ events	3.1.National /International Exhibitions/ events to enhance Startup/ SMEs participants	1	3. To increase participation of Startup/ MSMEs to showcase India’s technological prowess	3.1.No. of Start-up /MSME participated in Conference/Exhibitions/e vents in India and abroad	100

6. Telecom Testing and Security Certification Centre (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
47.77	1. Setting up of 5G Security Test Bed at NCCS, Bengaluru	1.1. Preparation of project estimate (% Progress)	100%	1. Capacity building for security testing of 5G network elements/ functionalities in India	1.1. Training of Staff (in man-days)	15
		1.2. Sanction of project estimate (% Progress)	100%			
		1.3. Physical infrastructure readiness (% Progress)	100%			
		1.4. Procurement of test Equipment (% Progress)	100%			
		1.5. Commissioning of Test Bed (% Progress)	100%			

7. Telecom Computer Emergency Response Team (T-Cert) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
230	1. Deployment of C-DOT IPFIX probe at 22 ISP Gateways	1.1. Approval of DPR	100%	1. As a national Infrastructure, this will enable the traffic Collection from ISP gateways as a first	1.1. No. of ISP gateways out of 22 covered	22
		1.2. Procurement of Hardware	100%		1.2. No of alerts issued	Target not amenable ⁵⁷
		1.3. Installation of Hardware, and software for all the	100%		1.3. No of advisories issued	Target not amenable ⁵⁸

⁵⁷ Cannot be predicted in advance

⁵⁸ Cannot be predicted in advance

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		locations		requirement of security analytics and detection of Cyber threats		
		1.4. Procurement of MPLS links to setup T-CERT VPN	100%			
		1.5. Integration and testing with IPFIX application and Internet traffic collected from ISP Gateway	100%			
		1.6. Cost overruns (in percentage)	Target not amenable ⁵⁹			
		1.7. Time delays (in months)	Target not amenable ⁶⁰			
	2. CERT Data Center Setup - (NoC/SoC)	2.1. Design, specifications and tendering Process for DC Build	100%			
		2.2. DC Design specifications, Tendering, procurement of IT equipment (Servers & Network) and Installation	50%			
		2.3. Cost overruns (in percentage)	Target not amenable ⁶¹			
		2.4. Time delays (in	Target not			

⁵⁹ With respect to approved project costs

⁶⁰ Deviation with respect to schedule given in DPR applicable only after approval of DPR

⁶¹ With respect to approved project costs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		months)	amenable ⁶²			

8. Central Equipment Identity Register System (CEIR) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
80	1. Establishment of CEIR system	1.1. Percentage progress on setting up of system	100%	1. Monitoring of lost and stolen handsets	1.1. % success in blocking of reported lost /stolen mobile handsets	100%
		1.2. Number of new Local Service Areas (LSAs) covered	19		1.2. Facilitate in tracing of such reported lost/stolen mobile phones by providing traceability data to police authorities (% success)	100%
		1.3. Percentage progress on procurement and installation of requisite hardware, software and connecting with all telecom operators	100%	2. Monitoring of mobile phones with fake and duplicate IMEI number	2.1. % success in detection of fake and duplicate IMEIs from the Network	100%
					2.2. Prevention of services to mobile devices with fake and duplicate IMEIs (% success)	100%
					2.3. Availability of IMEI	100%

⁶² Deviation with respect to schedule given in DPR applicable only after approval of DPR

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					verification facility for public (% time)	

9. Champion Services Sector Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
57.4	a. Setting up of Digital Communication Innovation Square (DCIS)					
	1. Promote and support ideas into pilot scale operation, field deployment or viable technology development (product or process) within a definite time frame	1.1.Number of startups, MSMEs funded	40	1. Pilots of innovative ideas converted into full scale operations	1.1.Number of innovative ideas validated by Proof of Concept (PoC)	5
		1.2.Number of incubators/ innovation infrastructures/ academic institutions or programs strengthened	6			
	b. Brand Building of India as telecom manufacturing and services destination					
	1. Showcasing India as Telecom Technology provider by participating in iconic technology events	1.1.Number of National/ International events participated by Indian telecom equipment and service providers	Minimum 4	1. Showcase Startups/ SMEs and project India as technology supplier	1.1.Number of Startups/SMEs showcased at National/ International events	Minimum 30

Ministry of Consumer Affairs, Food and Public Distribution
Department of Consumer Affairs

Demand No. 14

1. Consumer Protection- Price Stabilisation Fund (PSF) Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,700.00	Calibrated release of stock of commodities at reasonable prices & their timely distribution	Quantity of Agri-Horticultural Commodities disposed through authorized channels including open market sales	Targets not amenable ⁶³	Augmenting supply of pulses and onions	Disposal from Buffer Stock	Targets not amenable ⁶⁴
		Number of PSFMC, IMC and Other meetings held to discuss the price stabilization	4			

2. Consumer Protection- CONFONET (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
26.00	To ensure fast transfer of	Number of Consumer Commissions computerized/digitized	12	Facilitate Reporting	Percentage increase in aggregate data traffic of Consumer	3

⁶³ Disposal is through retail intervention and OMS

⁶⁴ Quantities disposed of are dependent on price rise and no quarterly or annual targets can be fixed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Information to consumers regarding case monitoring/judgment etc.	Number of training sessions held to train/upskill people/officials using computerized platforms for Consumer Commissions	6	and Monitoring and Time efficient Record search	Commissions over the previous year	
		Number of People/ Officials trained/Up skilled/oriented for using the computerized platforms for consumer forum	500			

3. Consumer Protection - Consumer Awareness (Advertising and Publicity) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
44.50	Release of Print Advertisements in News Papers	Number of print advertisements in News Papers	2	Enhancement in Consumer awareness	Percentage increase in overall consumer complaints as compared to the previous year (including the complaints received by consumer grievance portal of the Department)	25
	Participation in trade fairs/exhibitions	Number of fairs in which the Department participated	1			
	Consumer Awareness	Number of Audio visual advertisements made for spreading	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	through social media	awareness on Consumer Affairs through Television				
		Number of Audio advertisements made for spreading awareness on Consumer Affairs through Radio	1			
		Number of Audio visual advertisements made for spreading awareness on Consumer Affairs through Social Media platforms	8			
		Number of posts for Consumer Affairs run on Twitter and Facebook, Instagram	20			

4. Consumer Protection - Integrated Consumer Grievance Redressal System (ICGRS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9.00	Grievances handling by National Consumer Helpline (NCH)	Number of complaints registered on National Consumer Helpline	600000	Resolution of Consumer complaints	Percentage increase in number of complaints handled over the previous year	5

5. Consumer Protection - Consumer Protection Cell (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.00	To hold seminar meeting etc. and other expenses on consumer protection related activities	Number of seminars held	2	Promotion of Consumer Advocacy	Promotion of Consumer Advocacy	4

6. Consumer Protection –Strengthening of Price Monitoring structure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2	Addition of new price reporting centers	Number of new price reporting centers added	20	Strengthening of existing mechanism of Price Monitoring at Centre & State levels streamlining process of price data reporting, monitoring and	Percentage of price reporting centers operating fully throughout the year	100
	Getting services of at least 1 independent professional organizations for studies related to	Number of independent professionals rendering services related to study of price and its monitoring	1		Percentage of price reporting centers switching over to mobile app.	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	price.			analysis, validation of data and facilitation of Price analysis		
	Conducting 5 Zonal Conference cum training and Market Visit for each of the 5 zones	Number of States/UTs visited to assess reasons for price variation	5	Robust price reporting mechanism and effective price collection from centres across the country.	Enhance analytical capability of officers of PMD, DoCA through training - percentage trained	100
	Supporting each Price Reporting Centers of states with engagement of 1 Data Entry Operator (DEO) and Handheld device.	Number of DEOs engaged	20		Enhance capacity of price reporting centers in States/Uts through training - percentage trained	100

7. Consumer Protection - Strengthening Consumer Forum, Consumer Counselling and Mediation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
8.00	Improvement in cases filed in Consumer Commissions and cases disposed by Mediation Cells	Strengthening of Consumer Commissions in States/UTs	16	Disposal of consumer cases & Improvement in functioning of consumer commissions	Percentage increase in disposal of Consumer Cases during the year	1
		Strengthening of Mediation Cells in States / UTs	16			

8. Legal Metrology and Quality Assurance: Bureau of Indian Standards (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.50	Scheme for Setting up of gold hallmarking / assaying centres in India					
	Setting up and recognition of Assaying/ Hallmarking Centres Organization of training Programmes for artisans, personnel of A&H centres	Number of Hallmarking & Assaying centres set-up	10	Increased facilities for Hallmarking of precious metals	Year on year increase in number of Gold Articles hallmarked	10
		Number of trainings held for Artisans	10	Improvement in artisans making jewellery as per required standards w.r.t. Assaying & Hallmarking	Year on year increase in number of Gold Articles hallmarked	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Organization of one Training Programme on Auditing of A&H Centres for BIS officers	Number of trainings held for personnel of A&H Centers	4	Enhancement in capabilities of BIS officers for conducting audits for A&H Centres	Increase in number of trained auditors available	25
		Number of officers of BIS trained for Audit of A&H Centre	25			
	Scheme for National System of Standardization (NSS)					
	R&D Activity	Number of projects to be funded	1	Increased Standardization activity in India	Number of standards revised	400
	Intensifying participation of the members in BIS Technical Committee meetings by providing TA/DA to the committee members	Percentage participation/attendance rate of members to participating in Technical committee meetings (national)	50		Number of new standards formulated	400
	Organisation of seminars/ workshops programmes held	Number of seminar / workshops held	30			
		Number of Training Programmes organized for Technical Committee members	6			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Intensifying participation of the members in International Standardization by providing TA/DA	Number of members funded for participation in Technical committee meetings (International)	50			

9. Legal Metrology and Quality Assurance - National Test House (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
23.50	Construction of new laboratory building	Number of new facilities constructed	1	To provide services to the consumer in the field of testing and quality evaluation of engineering materials and products of all engineering branches except drugs, arms and ammunition	Percentage Year on Year increase in terms of number of testing certificates issued during the current year over the previous year	2
		Number of facilities renovated	1			
	Maintenance / Extension of existing testing facilities	Number of Tests conducted	6395			

10. Legal Metrology and Quality Assurance: Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
55.00	Release of Grant-in-aid for construction of Laboratory building	Number of laboratory buildings constructed or renovated	10	Provide services of calibration, verification and stamping of weights and measures	Percentage increase in number of calibration/ verification done	5
	Procurement of Standard equipment for various testing	Number of new testing facilities established	10		Increase in number of models of weights and measure tested/approved	25
	Procurement of Time Dissemination ensembles through NPL	Number of existing laboratories for which process of procurement and renovations of labs to be carried out	5	Technical Specifications will be finalized and Labs will be renovated	Percentage increase in number of fully functional labs	10

Ministry of Consumer Affairs Food and Public Distribution
Department of Food and Public Distribution
Demand No. 15
1. Food Subsidy- Food subsidy to Food Corporation of India (FCI) under the National Food Security Act (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,02,616.00 ⁶⁵	Distribution of food grains to eligible households (in million tons)	Quantity of food grains procured (in million tonnes)	48.71	Food security of the people through distribution of subsidized food grains distributed to the targeted population	Percentage of food grains lifted by state governments from FCI against allocation	96.24%
		Total number of farmers involved in Procurement (non DCP) process	86,02,132			

2. Food Subsidy- Food Subsidy for Decentralized Procurement (DCP) of Foodgrains under the National Food Security Act (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
40,000.00	Distribution of food grains to eligible households	Quantity of foodgrains distributed under the Scheme (million tonnes)	53.10	Food security of the people through distribution of	Percentage of persons receiving foodgrains from the total eligible	96.24%
		Quantity of foodgrains handed over to FCI by DCP states (MT)	29.54			

⁶⁵Excluding NSSF loan

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(in million tons)	Total number of farmers involved in DCP process	1,48,11,999	subsidized food grains distributed to the targeted population	no. of persons under the Scheme.	
		Quantity of food grains procured in decentralized manner (in Million Tonnes)	53.36			

3. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers' margin under NFSA (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4,000.00	Delivery of foodgrains upto doorstep of FPS	Quantity of foodgrains delivered at door-step of FPS (in Million Tonnes)	55	To ensure smooth distribution of foodgrains through Fair Price Shops	Percentage of foodgrains delivered at the door-steps of Fair Price Shops vis-à-vis allocation	100%
		No. of FPS using ePOS device	5,38,411		Percentage of FPS dealers using ePOS system	100%

4. New Scheme for Assistance to Sugar Mills for 2019-20 Season (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	Discharge of their respective quota by sugar mills out of mill-wise Maximum Admissible Export Quantity (MAEQ) of 60 LMT of sugar for export during sugar season 2019-20	Amount paid to sugar mills under Schemes (Rs. in crore)	1,168	To improve liquidity position of sugar mill to enable them to clear Cane Price/ arrears of farmers.	Out of total funds allocated under the Scheme, percentage amount paid to sugar mills (in %)	90%

5. Food Subsidy – Sugar Subsidy payable under Public Distribution System for AAY families (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	Distribution of Sugar at subsidized rate (Government of India is reimbursing @Rs 18.50 per kg per month per AAY family)	Quantity of sugar distributed (in LMT under PDS)	1.71	To ensure Sugar availability to poorer sections of society(155.882 lakh AAY families)	Percentage of Antyodaya Anna Yojana (AAY) households covered in States/UTs availing benefit out of total AAY families.	100%
		No. of States distributing sugar to AAY families out of total States	2			

6. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300	Enhancement and augmentation of ethanol production capacity in the country.	Additional Ethanol production capacity generated in the country (in crores litres)	90	To encourage sacrifice of sugar through production of ethanol from B-heavy/ cane juice route during surplus phase of sugar production	Quantity of sugar sacrificed in making ethanol (in LMT)	30

7. Development of Sugar Industry: Schemes for Development of Sugar Industries (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
187	Financial Assistance to Sugar Undertakings/ Other Expenditure of SDF					
	Payment of commission to agencies hired for SDF loan processing and recovery	Amount of funds released (Rs. in Crore)	22.00	Facilitates loan disbursal and recovery to and from Sugar Industry	Amount of repayment of SDF loans (Rs. in Crore)	400
					Percentage of repayment w.r.t. estimated repayment amount	100%
	Loans for Rehabilitation/ Modernisation of Sugar Mills (CS)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Financial assistance to a Sugar undertaking for capacity expansion & modernisation	Number of loans disburse d	1	Expansion/ Modernisation of projects	Increase in crushing capacity in tonnes crushing per day (TCPD) because of loans given for Modernisation of a Sugar Factory (in TCPD)	500
		Amount of loan disburse d (Rs. in Crore)	10			
	Loans to Sugar Mills for Cane Development (CS)					
	Assistance to sugar mills	Number of loans disburse d	2	Development of sugar cane for better yield and productivity	Increase in an area under High yielding variety (for improving farmers’ income in the long run) of a Sugar Factory (in ha)	75
		Amount of loan disburse d (Rs. in Crore)	5		Increase in an area under Drip Irrigation (which will reduce the water consumption) of a Sugar Factory (in ha)	400
	Loans to Sugar Mills for Bagasse based Co-generation Power Project (CS)					
	Financial assistance to a Sugar undertaking	Number of loans disburse d	2	Development of power generation	Increase in power generation capacity of co-generation power project (in MW) using Sugarcane bagasse as an input of a Sugar Factory (This helps in improving the financial viability of a Sugar Factory and would lead to the timely payment of dues to sugarcane farmers as well as generation of green energy)	40
		Amount of loan disburse d (Rs. in Crore)	70			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol (CS)					
	Financial assistance to a Sugar undertaking	Number of loans disbursed	4	Production of Ethanol from Molasses for use in blending with petrol, chemical and potable alcohol industry	Increase in Ethanol production capacity (in KLPD) of a Sugar Factory (This would contribute to sustainable development and take India towards Atmanirbharta (self-reliance) in fuel production (in KLPD)	150
		Amount of loan disbursed	80			

8. Integrated Management of Public Distribution System (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50	Implementation of One Nation One Ration Card	Percentage of Funds Utilized	100%	Provide seamless access to NFSA/PDS beneficiaries all over the country	Quantity (%) of foodgrains distributed through portability	7%
		Number of States that have implemented One Nation One Ration Card	36		Number of Ration Cards (%) which have transacted through portability.	7%
	Installation of ePoS	Percentage of FPS automation	100%	Ensured delivery of	Percentage of foodgrains distributed quantity	85%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	devices with biometric scanners	Percentage of Aadhaar seeding with ration cards	95%	foodgrains under NFSA	through biometrically authenticated transactions	

9. Storage and Godowns (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
209.00	Creation of storage facilities with focus on NE States	Additional storage capacity created (in MT)	36,240	Food Security in NE and Himachal Pradesh, Jharkhand and Kerala.	Creation of storage capacity to store foodgrains as per allocation (in months)	4
					Issue of foodstock from godowns (in MT)	48,704

10. Fortification of Rice & its distribution under Public Distribution System: Centrally Sponsored Pilot Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
70.00	Distribution of fortified rice under PDS in identified districts	Number of Districts identified & targeted for	15	Provide access to fortified rice to PDS beneficiaries in identified districts	Percentage of PDS beneficiaries of identified 15 districts	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	under the pilot scheme	distribution of fortified rice		under the pilot scheme	consuming fortified rice.	
		No of districts where fortified rice distribution started	5			

1. Corporate Data Management System (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Rs.6.50Cr. (Rs.5.50 cr. for CDM & Rs.1.00 Cr.for DMS)	Operational DW&BI (Data Ware house and Business Intelligence) portal , CDM portal with visual analytics and ETL(Extract , Transform, load) of complete MCA21 data into CDM system	Data Sets updated through API (Yes/No)	Master data to be Updated through API	Increased usage of data warehousing incorporated in MCA	Number of Enforcement Action w.r.t. Companies Act.	Addition of 7 more provisions in the CMS
		Presence of interactive CDM portal for public use (Yes/No)	Availability of Online Interactive CDM Portal for Public.		Revenue generated from CDM mode (Rs.in Crore)	Targets not Amenable
		Dissemination of company matter data in informative and analytical web interfaces	Availability of Informative analytical web interfaces for Dissemination of corporate sector data.		Percentage of stakeholders with whom data shared through API	30% of Data sharing within Ministry and with Other Ministries/Depts/Agencies to be through AP

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Automated data flow from MCA21 data into CDM system	Data flow from MCA21 data into CDM system thru Automated Process.	Use of MCA21 data by Government Agencies	Percentage change in number of external stakeholders using the data through API	50%Increase
	Operational Compliance Monitoring System	Number of non-Compliant companies found through the system	Enabling CMS System with Non-Compliant companies on Additional 7 Provisions.		Percentage change in number of external stakeholders using the data without API	Complimentary to above increase
		Presence of Compliance Monitoring System(Yes/No)	Availability of Online Compliance Monitoring System	Publication and Dissemination of Corporate Sector	Number of published reports on corporate sector	Reports to be published : 4
	Establishing and developing capacity for data dissemination	Number of users (officials/agencies) accessing the portal	20 Users	Auto generated reports to non-compliance and law violating companies	Number of SCN(System Generated Notice) to the concerned companies and Directors	Notices to be sent to defaulting companies for 7 additional provisions.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of unique user IDs as percentage of total number of employees	More than 50%	Skilled employees with knowledge to use CDM system	Log in hour per year per employee in the CDM Portal	50%Increase
	Research studies on various aspects relating to the growth of the corporate sector	Number of Studies Sponsored	Sponsoring 10 research studies.	Increased no of users reaching out to CDM portal for the data and their queries.	Number of dissemination reports and Instance through API	10reports
					Number of visits and searches to the CDM portal	Increase in Portal footfall by 20%-25%
		Number of Studies Conducted	10		Average duration of each visit to the CDM portal	Increase in average duration of each visit to the CDM portal by 20%-25%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Operational National CSR Portal	Operational National CSR Portal in Public Domain (Yes/No)	Online National CSR Portal with Latest data.	Publication of new reports and research papers on corporate statistics, economics, financial health and governance etc. on various corporates aspects.	Number of published reports	Publication of 5Reports.
	Capacity building of employees to use CDM system	Number of training workshops held	To conduct 10Training Programmes	Availability of corporate CSR details in public domain	Footfall on national CSR data portal	Increase in footfall by 20%-25%
				More skilled and AI/BI conversant employees	Number of employees trained for CDM portal	Additional 50 Officers to be trained for CDM Portal

List of abbreviations used:

i) CDM: Corporate Data Management; ii) DMS: Data Mining System; iii) DW&BI: Data Warehouse and Business Intelligence; iv) API: Application Programming Interface;
v).CMS: Compliance Monitoring System; vi) SCN: Show cause notice; vii.)CSR: Corporate Social Responsibility; viii) AI/BI: Artificial Intelligence/ Business Intelligence

1. Centenary and Anniversary Celebration Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
144.64	To provide financial assistance to various organizations for celebration of centenaries and anniversaries of important personalities and events	No. of Organization received financial support	10	To generate awareness among the masses about the contributions of the icons whose anniversaries are being commemorated	No. of participants attended events/celebrations (footfall)	100000
		No. of programs and cultural activities organized for celebration of centenaries and anniversaries of eminent personalities	50			
		No. of followers on Twitter	100000			
		No. of completed infrastructure projects in the memory of eminent personalities	10			

2. Kala Sanskriti Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
168.43	Scheme of Financial Assistance for Promotion of Art and Culture					
	To provide financial assistance to Gurus and Artists of recommended grantee organizations under Repertory Grant to disseminate and propagate art & culture throughout the country	Number of gurus financially supported	600	Promote Guru-Shishya Parampara through supporting organizations working in the field of performing arts and generating employment for Guru and Artistes as well as disseminate and propagate art & culture throughout the country	Number of gurus employed	600
		Number of artists financially supported	4800		Number of artists employed	4800
	To provide financial assistance to Cultural organizations with national presence during the FY to disseminate and propagate art & culture throughout the country	Number of approved not-for-profit Cultural organizations supported financially under the component of Financial Assistance to	05	Enhancing cultural awareness among masses through performances and exhibitions and encouraging	Number of cultural programs/ exhibitions/ performances organized by the recipients organizations	05

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
		Cultural Organizations with National Presence		young people to actively participate in art and cultural activities as well as disseminate and propagate art & culture throughout the country		
	To provide financial assistance to organizations under Cultural Function and Production Grant (CFPG) during FY to disseminate and propagate art & culture throughout the country	Number of organizations supported financially under the component of CFPG	800	Promote and preserve the Indian Culture through supporting organizations for working in the field of culture on different aspects of Indian Culture	Number of organizations provided social media links like YouTube/ Face book/Twitter etc. of the programs conducted during the FY	1000
		Total Number of Conference, Seminars, Workshops, Symposia, Festivals, Exhibitions, Production of Dance, Drama-Theatre, Music etc. held during the FY	1000			
		Number of research projected sanctioned	05			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	To provide financial assistance to recommended Cultural Organizations working in the field of Preservation & Development of Cultural Heritage of Himalayas	Number of autonomous institutions supported financially to promote, protect and preserve the cultural heritage of the Himalayan region	60	Promote, preserve and development of cultural heritage of Himalayas	Number of old manuscripts/literature/art & crafts preserved during the year	50
		Amount of financial assistance given to autonomous institutions under the component of Preservation & Development of Cultural Heritage of Himalayas. (Rs. In lakh)	350			
	To provide financial assistance to recommended Cultural Organizations working in the field of development of Buddhist/Tibetan Art & Culture.	Number of autonomous institutions supported financially under the component of Buddhist/Tibetan Art & Culture	250	Promote and preserve Buddhist/Tibetan art and culture and support Monasteries engaged in the	Number of Buddhist/Tibetan art & culture preserved during the year	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
		Amount of financial assistance given to autonomous institutions under the component of Buddhist/Tibetan Art & Culture (Rs. In lakh)	2000	propagation and scientific development of Buddhist/Tibetan culture, tradition and research in related fields	Number of research paper published related Buddhist/Tibetan Culture	10
	National Mission on Cultural Mapping and Roadmap					
	Repository of comprehensive database of cultural assets and resources including various art forms and artists	Number of Artists to be enrolled on the National Portal for Cultural Mapping project	750000	Availability of comprehensive database of artists throughout the country which could also be used for policy decisions	Number of Scholarship applications/Fellowship received from the registered Artists.	25
	Scholarship and Fellowship for promotion of Art and Culture					
	Senior and junior fellowships to be awarded; scholarship awarded; Tagore National Fellows awarded;	Number of fellowship/ scholarship awarded	840	To Provide financial assistance for advanced	Cumulative total of scholars/fellow awarded	2500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	Grants provided to R.K. Mission			training /research in various cultural fields	scholarships/fellows hip	
	Scheme for Pension and Medical Aid to Artistes					
	Financial assistance in the form of monthly pension and medical aid to old & indigent artists who have made significant contributions in the field of art and culture	No. of existing beneficiaries	6011	Financial support leading to a dignified life of artists through the pension scheme	No. of artists that are living a life of dignity and well- being on the pension and medical aid.	6011
		No. of new beneficiaries	1800			
	Scheme on Intangible Cultural Heritage (ICH)					
	Individuals/ organizations/ universities/ State Governments involved in preservation and propagation of Intangible Cultural Heritage will be assisted on the basis of proposals received and recommended by the expert committee	No. of proposals to be received from individuals/institutio ns	0	Promote and support organizations/ individuals/ institutions in the field of preservation and propagation of Intangible Cultural Heritage.	Percentage change in number of additional art forms documented/ inscribed w.r.t. last year	0
		No. of individuals/ institutions to whom funds to be released	0			
	Domestic Festival & Fair					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	Cultural festivals and fairs including Rashtriya Sanskriti Mahotsav, National Cultural Festival of India, etc. will be organized	No. of festivals/ Sanskritik Mahotsav held	40	To create awareness about the different art forms of the country	No. of footfall at festivals & Sanskritik Mohotsav	800000
		No. of States covered	20		No. of art forms showcased	40
		No. of City covered	40			
		No. of Days of festivals	75			
	National Gandhi Heritage Sites Mission and Dandi related Projects					
	Project as decided by the mission to be taken up and executed	No. of projects as decided by the Mission to be taken up and executed	19	To create awareness about Gandhi Heritage Sites	Percentage change in number of visitors to Gandhi Heritage sites	10
	Setting up of Performing Arts Centre & International Cultural Centers					
	Construction work at National Centre for Performing Arts Complex with world class facilities at New Delhi to be commenced.	Number of performing Art complex created	0	To create Cultural space, infrastructures for showcasing various performing art forms and to enhance people participation in cultural activities.	Number of footfalls at these events	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	Tagore Award for Cultural Harmony					
	On the 150th Birth Anniversary celebration of Rabindranath Tagore, Government of India instituted the award for promoting Cultural Harmony. The Award is given annually to a person (s) or institution(s)	No. of nomination recommended by the Expert Committee	25	Promotion of Cultural Harmony	No. of recipients of Tagore Award	1
	Gandhi Peace prize					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	On 125th Birth Anniversary celebration of Mahatma Gandhi, Government of India instituted the award for promoting Gandhian Values like Non-Violence & Peace. The Award is given annually to a person (s) or institution (s)	Selection of an awardee (s) by the Jury of Gandhi Peace Prize	36	Promoting of Gandhian Values like Non-Violence and Peace.	No. of recipients of Gandhi Peace Prize	1
	Development of Jallianwala Bagh Memorial					
	State-of-art, high-tech 3D projection mapping & multimedia show on a permanent basis at Jallianwala Bagh instituted.	% work completed (Physical progress)	0	To create awareness about Jallianwala Bagh incident among public to Enhance the number of visitors to the site	% increase in number of footfalls	0
	Seva Bhoj Yojana					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
	Central Goods and Services Tax (CGST) and Central Government's share of Integrated Goods and Services Tax (IGST) paid on purchase of specific raw food items by Charitable/Religious Institutions for distributing free food to public shall be reimbursed as Financial Assistance by the Government of India.	Number of eligible charitable/religious institutions getting financial assistance in the form of reimbursement on purchase of specific raw food items	5	Relieve the burden of charitable/religious institutions, which is affecting their welfare capacity, and sustain health of charitable/religious institutions	Number of organizations provided CGST/Central government share of IGST reimbursed during the FY for providing free food	5
	Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for cultural activities in performing arts for building grants, including studio theatres					
	Extend support to organizations to create appropriately equipped spaces	Number of cultural organizations supported including Voluntary and government agencies/aided	50	Artists impart cultural education and boost cultural tourism through creative expression	Number of performances per year (including repetitions) by different organizations	100
	Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for allied cultural activities					
	Extend support to organizations to create assets for performing/ displaying allied cultural activities	Number of cultural organizations supported	15	Tourists/ visitors experience live performances first-hand on	Number of performances per year	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
		Number of assets created to enhance Audio Visual(AV) spectacle for cultural activities	15	regular basis		
	Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for Tagore Cultural Complexes					
	Extend support to organizations to create centers of excellence in all forms of art and culture	Number of organizations supported	3	Display and promote art and cultural activities to promote cultural unity, provide avenues for creative	Total Number of stage performances, exhibitions, seminars, literary activities in different cultural fields in Tagore Cultural Complexes (TCCs)	50

3. Development of Museums (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
128.18	Museum Grant Scheme					
	New museums and up gradation / Modernization of existing museums	No. of new museums setup with financial assistance under Museum Grant Scheme	8	Generate awareness and interest in visitors across the country about the rich cultural heritage of our country	% change in visitors to museums (Indian/foreign)	20
		No. of existing museums modernized/ up graded with financial assistance under Museum Grant Scheme	10			
	Museums of State Governments/NGOs assisted for digitization of art objects and for making their images/catalogues available over the Website	No. of museums where art objects completely digitized	15	To create awareness among lakhs of people all over the world about rich cultural heritage of the country	Percentage change in number of visitors in the website www.museumsofindia.gov.in .	20
	Museum Professionals trained at various levels i.e. national	No. of Museum Professionals trained during the	5	To improve the museum's display and space	No. of museums improved display and space	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	level, state level, regional and local level across the country	current FY		management to international standards	management to international standards	
	Scheme for Promotion of Culture of Science (SPOCS)					
	To set up new Science Cities/Science Centres in the state of Uttarakhand, Odisha, Tripura, Andhra Pradesh, Kerala, Himachal Pradesh, Assam, Andaman & Nicobar Islands, Madhya Pradesh, Rajasthan, Bihar and Karnataka	No. of Science Centers/Science cities set up.	3	To popularize science and to spread scientific attitude and creation of a scientific temper and awareness among the people specially the young students of the region	Percentage change in number of visitors footfall	10
		No. of programme organized/conduc ted for student in existing science center	10			
	To set up Innovation Hubs in different Science Centres	No. of Innovation Hubs to be completed	7	To promote culture of Innovation amongst the Youth of the region	No. of students exposed to these Innovation Hubs	10000
		No. of activities conducted in the existing innovation hubs	10			
	Up gradation of Science Cities/ Science Centers/ Innovation Hubs in the country	No. of Science Centers/ Science cities/Innovation Hubs upgraded	1	To popularize science and to spread scientific attitude and creation of a scientific temper	% change in number of visitors to science centers/ science cities/innovation Hubs	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				and awareness among the people specially the young students of the region		
	Virtual Experiential Museum					
	To set up Virtual Experiential (VEMS) Museums across the country	No. of VEMS setup	2	To promote awareness about rich cultural heritage of the country among the people all over the world.	No. of visitors visited to VEMS across the country during the year	100000
	Museum on PMs of India					
	Special exhibition on Prime Ministers to validate technologies for Museum on Prime Ministers.	Percentage of work completed on Museum on Prime Minister of India	100	To have a Centre for Excellence to highlight the life and works, charisma and contributions by all the Prime Ministers.	% increase in footfall of general visitors and research scholars	10

4. Global Engagement and International Co-operation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9.9	Scheme for Promotion of International Cultural Relations					
	Festival of India to be held abroad	Number of countries where Festival of India is to be held	8	To promote Indian culture abroad, fostering closer friendship and cultural contacts between Indian and foreign country	Number of persons attended to these events	24500
		Number of cultural events organized in abroad	40			
	Strengthening Indian culture abroad by sanctioning grant-in-aid to Indo-Foreign Friendship Cultural Societies	Number of Missions to whom grant will be given	60			
		Number of Societies to whom grants disbursed by mission	450			
	Travel grant for promotion of Indian Culture					
	To support Indian artists for events abroad	Number of artists to whom travel grant is given	0	Promotion of Indian art and culture and the artists abroad	Number of artists participated in art and cultural performances organized in abroad	0

5. National Mission for Preservation of Manuscript (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3.28	Survey & Documentation of Manuscripts	Survey & Documentation of Manuscripts through Manuscripts Resource Centers all over the Country	250000	Dissemination of knowledge from manuscripts and to promote Research	Researchers and Scholars by whom the data/web-site of NMM is to be visited	10
		Survey & Documentation of Indic origin Manuscripts in Foreign Countries	0			
	Conservation & Preservation of Manuscripts	No. of folios of manuscripts to be Conserved & Preserved	2000000	Conservation of Manuscripts	Percentage of Manuscripts conserved	100
	Digitization of Manuscripts	No. of pages of Manuscripts to be digitized	20000000	Digitization of Manuscripts	Percentage of Manuscripts have been digitized	100
	Workshops on Manuscript logy & Paleography and conservation of manuscripts	Organizing workshops on Manuscript logy & Paleography and Conservation	20	Skill Development in reading and conservation of manuscript	No. of workshops organized and Manpower trained in the reading of various scripts and conservation of manuscripts	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Awareness programme, Exhibition, Publication, Seminar / Conference & Lecture	No. of exhibitions, seminars, conferences & lectures organized	23	Participation in exhibitions, seminars, conferences & lectures	Percentage change in Participation of exhibitions, seminars, conference & lectures	10
		No. of publications on manuscripts	70			
	Trusted Digital Repository (TDR) and Infrastructure	No. of reliable long-term access of digital resources to its designated community i.e. researches and scholars	1	To provide digital services to its designated community i.e researches and scholars	No. of Researchers and scholars benefited by TDR	10

Ministry of Development of North Eastern Region
Demand No. 22
1. Central Pool of Resources for North East & Sikkim (NLCPR) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
580.95	Construction and up gradation of roads	Length of roads completed in Km	260	Improved villages/hilly towns' connectivity	No. of villages connected via roads	355
		No. of bridges completed	6		No. of towns connected via roads	46
	Establishment/ up gradation sub-stations/ transmission lines	No. of sub-stations constructed /upgraded	11		No. of villages connected via bridges	83
	Construction/up gradation of primary and secondary health sector infrastructure	No. of projects of hospital buildings/ health centres constructed/ upgraded	4		No. of towns connected via bridges	2
	Construction/up gradation of primary and secondary sector education infrastructure	No. of projects of schools constructed/ upgraded	18	Improved power availability	No. of households provided 24*7 power availability	80,000
	Water Supply projects	Number of water supply projects completed	9	Improved access to health services	No. of individuals provided healthcare services at primary and secondary healthcare centres	1.65 lakhs
				Improved access to school education	Number of seats created or new students enrolled	3,200
				Improved supply of drinking water	No. of households provided safe drinking water	50,000

2. North East Special Infrastructure Development Scheme (NESIDS) Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
675.00	Construction and up gradation of roads	Length of roads completed in Km	212	Improved villages/hilly towns' connectivity	No of villages connected via roads	302
		No. of bridges completed	1		No. of towns connected via roads	66
	Establishment/ up gradation sub-stations/ transmission lines	No. of sub-stations constructed/upgraded	2		No. of villages connected via bridges	120
					No. of towns connected via bridges	1
	Construction/up gradation of primary and secondary health sector infrastructure	No. of projects completed of hospital buildings/ health centres constructed/ upgraded	5	Improved power availability	No. of households provided 24*7 power availability	14,000
	Construction/up gradation of primary and secondary sector education infrastructure	No. of projects completed of schools constructed/ upgraded	3	Improved access to health services	No. of individuals provided healthcare services at primary and secondary healthcare centres	2.8 lakhs
	Water Supply projects	Number of water supply projects completed	4	Improved access to School education	Number of seats created / new students enrolled	1,000
				Improved supply of drinking water	No. of households provided safe drinking water	40,000

3. Scheme of North East Council (NEC) and Component of Special Development Project (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
450.00	Regional Tourism Support for theme-based tourism circuit in NER	Number of infrastructure projects completed	15	Promotion of tourism in NER	% change in tourist footfall	30%
	Better Higher Education facilities	Number of projects completed in sports	9	Development of educational facilities	Number of students benefitted from sports projects	7,000
		Number of other education sector projects completed	11		Number of students benefitted from other projects	26,000
	Improved Tertiary Healthcare	No of healthcare projects completed	8	Improved access to health services	No of patients benefitted	8 lakhs
	Support to Agriculture & Allied Sector	No. of agri projects completed	20	Augmentation of incomes of farmers	% increase in the income of the farmers in NER	15%
	Support to Industry, Entrepreneurship and Bamboo Sector	No. of infrastructure projects completed	8	Augmentation of incomes and improvement in livelihoods	No. of new employment opportunities created	11,000
	Promotion of NER related interventions	Number of centres for awareness generation, advocacy and promotion of NER established	6			
	Science and tech interventions	No. of science & tech projects completed	5			
	Interventions in other sectors	No. of projects completed (others)	2			

4. Hill Area Development Programme (HADP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
45	Timely execution and completion of infra and social sector projects	Number of infrastructure projects completed	18	Socio-economic benefits to the population	Number of households benefitted in aspirational/ backward hill districts	25,039
		Number of social sector projects completed	7			

5. North East Road Sector Development Scheme: Programme Component (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
364.04	Construction/ up gradation of inter-state roads	Length of roads completed in Km	190	Improved connectivity in the NE region	No of villages and towns connected	51
		No of bridges completed	2		Population benefitted	7 lakhs

6. NESRIP – EAP component of North East Road Sector Development Scheme (NERSDS) (ADB assisted) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
275.64	Construction/ up gradation of roads and bridges	Length of roads completed in Km	32	Improved villages/hilly towns'	No of villages/hilly towns connected	9
					Population benefitted	18,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				connectivity		

7. One time Special Development Packages: Bodoland Territorial Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10.00	Construction/ up gradation of roads and bridges	Length of roads completed in Km	8	Improved villages/hilly towns' connectivity	No of villages/hilly towns connected in the Territorial Council	11

8. One time Special Development Packages: KarbiAnglong Territorial Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
34.32	Construction/ up gradation of roads and bridges	Length of roads completed in Km	73	Improved villages/hilly towns' connectivity	No of villages/hilly towns connected in the Territorial Council	60

9. One time Special Development Packages: Dima Hasao Territorial Council (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.00	Construction/ up gradation of roads and bridges	Length of roads completed in Km	27	Improved villages/hilly towns' connectivity	No of villages/hilly towns connected in the Territorial Council	45

10. Loans to North East Development Finance Corporation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
30	Provision of formal credit to MSMEs and MFIs	No. of MSMEs provided loans	298	Promotion of entrepreneurship and MSMEs in NE states	No. of MSMEs established in NE states	300
		No. of MFIs provided loans	2		Total turnover of MSMEs supported under the scheme (INR Crores)	300
		Total amount of loans disbursed (INR Crores)	60		Total loans extended by MFIs supported under the scheme (INR Cr)	10
	Handholding support to MFIs and entrepreneurs	No. of participants in capacity building events and awareness camps	650		Total employment generated in supported MSMEs/ MFIs	4,000
					Repayment rate (%)	95%

Ministry Of Earth Sciences
Demand No. 23
1. Ocean Services, Modelling, Applications, Resources and Technology (OSMART) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
436.17	Developing infrastructure for monitoring coastal hazards	No. of buoys commissioned for Marine Observation along Indian Coast - Coastal buoys	1	Coastal water monitoring	No of hotspots under coastal water quality monitoring	1
		No. of GNSS stations – Operational 24*7	32	Increased lead time for enabling timely response on emergency advisories	Time taken to issue tsunami advisories (in minutes)	12
	Coastal monitoring and services	Number of additional locations for monitoring of coastal pollution	16	Monitoring of marine pollution and erosion	Assessment of health of the coastal waters of India (number of coastal stations)	40
		No of sensor-based buoys for Monitoring coastal water quality	3		No. of locations for time series data on coastal water quality	3
		No of states where Coastal Erosion is being monitored	5		Assess the shoreline changes of the Indian Coast (sites)	5
		New system setup for species specific advisory services as well as potential fishing zone assessment services	2	Issuance of weather and fishery advisories to support fishing industry	No. of additional registered mobile user of fisherman community	10,000
		No. of fisheries advisories	300		Reduction in search time of	30%

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		issued			fishermen for fishing grounds	
		No of Coral reef Alert Services issued	122	Health of the coral reef and advisory	No. of coral reef ecosystems monitored	5
	Exploration of Marine resources: Marine living resources -	No of cruises to be undertaken to assess Biodiversity through classical taxonomy and metabarcoding and Ecosystem Studies.	1	Identifying the marine biodiversity hotspots, augmentation of IndOBIS, hatchery rearing of marine wild stocks	Number of research Papers in peer reviewed journals	10
	Exploration of Marine resources: Underwater Non-living resources – eg. minerals	Area covered under bathymetric data acquisition in exclusive economic zone of India (in sq. km.)	10,000	Enhancement of Knowledge and new information	Number of research Papers in peer reviewed journals	3
		Number of cruises undertaken	2	Exploration of polymetallic nodules and sulfides	Continuation of work as per the contract with International Seabed Authority (Yes/No)	Yes
	Commissioning of two Desalination plants funded by MHA and being implemented by	Percentage of work completed (Procurement- 30%, setting up marine	100%	Benefit to islanders of Lakshadweep	Amount of freshwater generated per day per plant (in litres)	1,50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	NIOT.	structures 30%, laying of cold-water pipe 20%, Final commissioning 20%)				
	Commissioning of OTEC powered Desalination plant	Percentage of work completed (Completion of detailed Engineering Design- 25%)	25%	Benefit to islanders of Lakshadweep	Amount of freshwater generated per day per plant (in litres)	0

2. Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
460	Setting up of District Agro meteorological Field Units	Number of District Agro meteorological Field Units (DAMU) established	25	Issuance of Weather, Climate and Agro meteorological advisories.	Additional Number of farmers who receive the Agro-meteorological advisories (in lakhs)	50
		Number of Agromet AWS installed	250		Additional number of Agromet observatories for observations meant for farmers	250
	Augmentation of the Observation System Network	Establishment of Aviation Weather Observing Systems at Airports and	10	Improved Aviation Services	Development of State-of-the Art support system at Airports and Heliports	10

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Heliports			for aviation (in number)	
		Installation & commissioning of Doppler Weather Radars	6	Better forecasting capability for NW Himalayan region	Increase in Now casting Stations	100
		Installation of Automatic Weather Stations (AWS)	150	Monitoring of City weather/ forecasting	Additional no. of cities/towns covered for rainfall monitoring.	75
	Climate Services	Establishment of state-of the-art climate data centre with integrated advanced climate data services portal for rendering national and regional climate services (in %)	50	Expansion of Climate Services	Increase in number of users of data, especially researchers and scientists (in %)	25
					Increase in volume of data being supplied to all users through the Climate Data Service Portal (in %)	25
	Development of Multi-Hazard Early Warning system for natural disasters	Commissioning of Decision Support System (in %)	50	Issuance of accurate warnings for natural disasters	No: of natural disasters for which Impact based forecasting will be issued (cyclone & flash floods)	2
	Double the Resolution of Short-Range Forecast	Increase the resolution of short-range prediction model (6 kms from 12 kms)	6	Generating weather forecasts at a higher spatial resolution (~from 6 kms)	Additional No: of blocks where, block-level short-range weather forecast will be initiated (from 2000 to 3000)	1,000

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				for generating forecasts at block level	Reduction in the cyclone track landfall error (in percentage)	10%
	Implement next generation of coupled model for seasonal and extended range forecasts	Implement and integrate all the new developments/ changes in to next generation coupled model (% of work)	100%	Utilization of coupled model forecasts at Extended (up to 4 weeks) and Seasonal (next 3 months) time scales by IMD for various sectors	Number of homogenous regions for which Seasonal forecasts will be provided	4
					Issue the experimental extended range forecasts at district level (No. of districts)	30
	To improve the initial conditions of the operational NWP model	Assimilation of radar reflectivity in real-time to initialize the operational meso-scale regional models. (No: of Indian Doppler Weather radars)	12	Improvement in the quality of initial condition for regional models resulting in better prediction of regional severe weather.	Real-time use of regional meso-scale model output for normal and severe weather by IMD for various sectors. (Yes/No)	Yes
		Assimilation of Aeolus wind profile data in Global model assimilation system	1,00,000	The quality of initial condition for global	Real-time use of global model output for medium range weather	Yes

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(No: of observations per day)		model will be improved and will be useful for global forecasting.	forecasts by IMD for various sectors. (Yes/No)	
	Development of Earth System model	No. of Coordinated Climate model experiments under Coupled Model Inter comparison Project (CMIP) of the World Climate Research Programme (WCRP)	2	CMIP model simulations are assessed as part of the IPCC Climate Assessment Reports and various national assessments	Number of years of projections using the high-resolution ESM	50
	Observation of long-term Climate parameters	Number of Climate Reference station set up by IITM/IMD	1	Improved observations of long-term climate useful for studying climate change	Progress in setting up of Climate Reference Station at one site (in percentage)	100
	Procurement of High-Performance Computing system – V3.0	Obtain CCEA approval and Complete the tendering process for at least 20 PF HPC (Yes/No)	Yes	Augmentation of the existing High Performance Computing system	Number of dynamical models with enhanced resolution made available for issuing forecasts. (Yes/No)	No

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Setting up of Atmospheric Research Data Center	Populating the Atmospheric Research Data center with atmospheric data sets (in Giga Bytes)	10,000	Easier Accessibility to observed and modeling data to researchers on a single platform	Percentage of the data populated to be released to general public after extensive QC/QA (in %)	30%
	Establishment of Atmospheric Research Testbed in Central India (ART-CI)	Progress of work (development of Physical Infrastructure: 20%; commissioning of 1st phase of instrumentation: 30%; commissioning of 2nd phase of instrumentation: 30%; commissioning of final phase of instrumentation: 20%)	30% ⁶⁶	Improving the understanding of Climate and Monsoon related processes in Central India	No: of instruments Commissioned in the 1st phase of instrumentation to conduct monsoon observational campaign	4
					Data processing, quality control and preparation of first level of campaign data (in %)	100%
	Establishment of weather radar network over Mumbai Metropolitan region	Number of X-band radars installed/commissioned	4	Providing information to public and to improve nowcasting capabilities of operational agencies	Develop mosaic of real-time rainfall distribution maps at 500 m resolution from radar network for nowcasting and flood warning systems (in %)	100%

⁶⁶ physical infrastructure may extend due to limited funds flow

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Establish the infrastructure for weather modification research strategy	Establishment of ground based observational facilities	1	Evaluation of weather modification over the northeastern Indian region	Establishment of surface observing facilities over northeastern Indian region for weather modification research	1
	Integrated Meteorological Services for North-East (NE)	Establishment of Doppler Weather Radars over NE Region	1	Improving weather and climate services over the region	Increase in Nowcast stations	10
		Increase in AWS network	100		Additional no. of cities/towns covered for rainfall monitoring.	100
	Establishment of a Thunderstorm Testbed	Establishment of basic observational network including acquisition of land (in %)	15	Improvement in understanding of physical process of Thunderstorm (in %)	Quantitative identification of process of thunderstorm over the site (in %)	0%
	Research Output	No. of publications emanated under the scheme	225	No. of papers published in SCI journals	No. of papers	215

3. Polar Sciences Cryosphere (PACER) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
115	Scientific Expeditions	Launching of 14 th Scientific expedition to the Arctic (Yes/No)	Yes	Improved understanding of polar regions	No of parameters recorded in Antarctica, Arctic, and Himalayas	25
		Launching of 41 st scientific expedition to the Antarctic (Yes/No)	Yes		No of Publications related to tropic-polar region teleconnections	5
		Launching of scientific expeditions to Southern Ocean (Yes/No)	Yes	Improved understanding of glacier dynamics	No of glaciers continuously being monitored in the Himalayas	6
		Launching of scientific expeditions to Himalayas (Yes/No)	Yes			
	Initiation of scientific projects in cryospheric, atmospheric and geosciences domain	No. of scientific projects launched in polar region	50	Improved contribution of India to international polar research arena	No. of scientific research publications with the findings from the cryospheric, atmospheric and geosciences domain related projects in polar region	50
	Acquisition of Polar research vessels	% of work in acquiring Polar Research vessel (PRV)	5%	Enhance scientific capability to conduct polar research	Number of expeditions to polar regions using the newly acquired PRV	NIL
	Indian Antarctic Law	Finalization of draft Indian Antarctic Bill (Yes/No)	Yes	Indian Antarctic Law	Enactment of Indian Antarctic Law (Yes/No)	Yes
		Cabinet Approval of Indian Antarctic Bill (Yes/No)	Yes			
		Introduction of Indian	Yes			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Antarctic Bill in Parliament (Yes/No)				

4. Seismological & Geosciences (SAGE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
110	Strengthening of seismological observations	Procurement of broadband seismographs (BBS) systems with software	35	Improvement in the earthquake detection capabilities with increased accuracy in earthquake parameters	Maintaining the minimum threshold magnitude of 3.0 earthquake in most part of the country (Yes/No)	Yes
		Site preparation to enable installation of BBS systems	20			
	Creation of geochronology facility	Setting up of a national facility for geochronology i.e., creation of required infrastructure to set up the Lab and procure ancillary equipment in % terms	20%	Quality data generation of specific sample	No. of papers/ publication/findings	10
	Setting up of borehole observatory in Koyna	Site characterization through integration of geological, geophysical and rock	60%	Improved understanding of earthquake	No. of reports/ publications/findings	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
	region	mechanical datasets in % terms		processes in Koyana region		
		Instrumentation of pilot borehole and installation of broadband seismic stations (nos.)	5			
		Planning of main borehole (Yes/No) (Depending upon the site clearance)	Yes			
	Creation of Geoscience Data Center	Setting up of a National Geoscience Data Center in % terms	100%	Quality geo science data generation	Data availability to Scientific community (in Tera Bytes)	2
	Research Output	No. of publications emanated under the scheme	40	No. of papers published in SCI journals	No. of papers	30

5. Research Education & Training Outreach (REACHOUT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
60	Extramural funding	Number of proposals funded for undertaking R&D activities in various academic and research institutes of the country	20	Nurturing the R&D activities in Earth Sciences being undertaken in the various academic and research institutes of the country	No. of publications based on research conducted through extramural funding	40
	Outreach and awareness	No. of conferences/ seminars/and symposium to be organized for improving the awareness about the activities of the Ministry	10	Providing support for seminars, conferences, workshops, field programmes, training activities etc. in the area of Earth System Science	No. of people participating in the conferences, workshops, field programs etc	300
					No of schools where the outreach and awareness events are held	30
		Number of International Earth Science Olympiad (IESO) conducted annually	1		Number of students appearing for the All-India level Entrance Test for IESO.	2,000
	Training courses conducted (online) at MoES Institutes {BIMSTEC centre for Weather and climate (BCWC), Noida; UNESCO Category-2 centre of	No. of courses conducted in Earth Sciences (Atmospheric Sciences, Oceanography, Geosciences etc.) in 3 training centres	10	Develop skilled and trained manpower in Earth Sciences with the support of academic	No. of people who attended the training programmes	300

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	ITCOcean at Hyderabad; Development of Skilled Manpower in Earth System Sciences (DESK), IITM Pune}			institutions in the country and abroad.		
	KRC Net portal	Integrating 3 MoES Institutes in the KRCNet portal	100%	KRC Net portal usage	Visitor counts	10,000
	DERCON	Subscription to e-resources (journals and databases)	135	DERCON usage	No of e-resources accessed	1,20,000

Ministry of Education
Demand No. 24
Department of School Education & Literacy
1. Samagra Shiksha Abhiyan (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
31,050.16	Universal access, retention & infrastructure activities	No. of new schools opened/ existing schools upgraded (Primary)	10	Enhancing access, retention, transition and reducing drop out	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	88.0%
		No. of new schools opened/ existing schools upgraded (Upper Primary)	30			
		No. of new schools opened/ existing schools upgraded (Secondary)	200		Annual Drop-out Rate at Elementary Level (%)	4.5%
		No. of new schools opened/ existing schools upgraded (upgradation of Secondary to Higher Secondary)	100		Gross Enrolment Rate (GER) at Secondary Level (%)	78.0%
		No. of new schools opened/ existing schools upgraded (Higher Secondary including additional stream)	300		Gross Access Ratio (GAR) at Secondary level (%)	92.0%
		No. of new Residential Schools/Hostels opened	10			
		No. of Out of School Children provided Special training (At Elementary Level)	8,00,000		No. of Out of School children mainstreamed at Elementary Level	100%
		No. of children provided	11,00,000		Annual Average Dropout Rate at	17.3%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Transport and Escort facility			Secondary level (%)	
		No. of children covered under Section 12 (1) (c) <i>(reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act)</i>	30,00,000		Gross Enrolment Ratio (GER) at Senior Secondary Level (%)	52.0%
		No. of schools covered under Strengthening (including Additional Classrooms) (Elementary)	30,000		Transition Rate from primary to upper primary level (%)	91.5%
		No. of schools covered under Strengthening (including Additional Classrooms) (Secondary)	5,000		Transition Rate (Class VIII to IX) (%)	91.0%
		No. of schools covered under Strengthening (including Additional Classrooms) (Higher Secondary)	1,500		Transition Rate (Class X to XI) (%)	71.0%
		No. of students provided free uniforms	8,02,04,045			
	Quality	No. of students provided free textbooks	9,99,51,086	Enhancing learning outcomes of students	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	Targets not amenable
		No. of students provided remedial training/ learning enhancement	2,13,54,878		Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		No. of Schools provided library facility	10,83,747		Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	Targets not amenable
		No. of Schools provided sports equipment facility	10,83,747		Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	Targets not amenable
					Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	Targets not amenable
					Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	Targets not amenable
	ICT & Digital Initiatives	No. of schools covered under ICT & Digital initiatives	6,000			
	Teacher education and teacher training	No. of DIETs made functional during the year	5	Improving the overall quality of teaching	No. of states who have conducted the Impact Evaluation of the teacher training during the year	10
		Reduction in academic Staff vacancies in DIETs (%)	5%		Percentage of teachers who cleared the post training test during the year	60%
		No. of Teachers, Head Teacher, Teacher Educators and Educational Administrators provided training	30 lakhs			
	Skill Developm ent	No. of new schools covered under Vocational Education	2,000	Promoting vocationaliz ation of	No. of students completed vocational courses	2 lakhs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				education		
	Gender	No. of new Kasturba Gandhi BalikaVidyalayas made functional during the year (KGBVs)	5	Bridging Social and Gender Gaps in School Education by providing special emphasis on girls and Ensuring equitable and inclusive education at all levels for children belonging to SC, ST, Minority and CWSN-Less dropout	Gender Parity Index (GPI) at Elementary level	1.01
		No. of Kasturba Gandhi BalikaVidyalayas(KGBVs) upgraded from Class VIII to Class X during the year	300		GPI at Secondary level	1.0
		No. of Kasturba Gandhi BalikaVidyalayas(KGBVs) upgraded from Class VIII to Class XII during the year	300		GPI at Senior Secondary Level	1.0
		Provision of separate Girls Toilet (nos.)	4,000			
		No. of Schools provided Self-defence training for girls	3,00,000			
	Equity and Inclusive Education	No. of Children with Special Needs (CWSN) Girls provided stipend	5,00,000		Enrolment of CWSN as a percentage of total enrolment (%)	0.5%
		No. of Special Educators provided financial assistance	25,000			

2. National Programme of Mid-Day Meal in Schools (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
11,500.00	Provision of free meal to children in eligible school	No. of Actual Beneficiaries (nos. in crores)	11.59 Cr.	To improve attendance	Attendance rate of students (%)	80%
	Compliance with NP-MDMS 2019 guidelines	Total no. of schools found compliant with NP-MDMS (nos. in lakhs)	11.20 lakh	Reduction in gender and social gap in education	Adjusted NER for ST/SC students in elementary education (%)	90%
					Adjusted NER for Girl students in elementary education (%)	91%
					Overall Adjusted NER at elementary level (%)	90%
	Provision of Infrastructure at schools	Percentage of schools with kitchen-cum-stores	100%	Preparation of meal in all the eligible schools	Percentage of food grain utilized	100%
	School Nutrition Gardens	Percentage of schools with school Nutrition gardens	100%	Improvement in nutritional levels of children	% Reduction in stunted children who availed MDM	10%
					% Reduction in underweight children who availed MDM	10%

3. National Means cum Merit Scholarship Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
350.00	1. Support to students from	1. Number of students from economically	100000	1. Improvement of passing	1.1 % of beneficiary students passing Class IX exams	85%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	economically weaker section to carry on their secondary education	weaker section benefitted from scholarship (Class IX)		percentage of EWS students in secondary & higher secondary education levels and reduction in dropout rates	1.2 Dropout rate of students benefitted under the scheme for Class IX (%)	Dropout of 14 % students to be arrested under the scheme
		2. Number of students from economically weaker section benefitted from scholarship (Class X)	80000		2.1 % of beneficiary students passing Class X exams	87%
					2.2 Dropout rate of students benefitted under the scheme for Class X (%)	Dropout of 6 % students to be arrested under the scheme
		3. Number of students from economically weaker section benefitted from scholarship (Class XI)	67000		3.1 % of beneficiary students passing Class XI exams	79%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					3.2 Dropout rate of students benefitted under the scheme for Class XI (%)	Dropout of 8 % students to be arrested under the scheme

4. Strengthening Teaching-Learning And Results For States (Stars)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
485.00	Strengthening teaching-learning and results for participating states.	Increase in students achieving minimum proficiency in grade 3 language in selected states	First administration of national standardized assessment for grade 3 in language and baseline established for percentage of students achieving minimum proficiency in language in each selected states.	Strengthening Early Childhood Education and Foundational Learning	Percentage of Teacher Trained in ECE	20-39% of teachers/ facilitators trained
					Percentage of teachers trained in Early Reading and Numeracy	20-39% of teachers trained
		Improvement in secondary school completion rate in selected states	No target	School to work/ higher education transition strategies	Career guidance program for improved transition from school to further education and careers	20-39% percent of secondary school students provided with career guidance in participating states

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					School campus-based vocational education for out of school children.	Pilot initiated in at least in 50 schools.
		Improvement in governance index scores in selected states	Governance index score improved by at least 4 points over baseline in each selected state.	Improved teacher performance and classroom practice	Strengthened in-service teacher training (cumulative) and teacher knowledge (elementary)	20-39% of primary and upper primary teachers provided with need-based training(s) selected from an online portal providing menu of training modules.
					Strengthened in-service teacher training (cumulative) and teacher knowledge (Secondary)	20-39% of secondary teachers provided with need-based training(s)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Learning Enhancement Program (LEP) for upper primary and secondary grades	Revised LEP covers 20-39% of schools with upper primary and secondary sections.
		Strengthened learning assessment systems	PISA 2022 Main Survey	Improved learning assessment systems	Strengthened learning assessment systems and capabilities at the state level	Learning outcomes based online item banks developed for use by teachers
					State Assessment Cell led training of teachers (cumulative) on Continuous and Comprehensive Evaluation (CCE) and classroom assessment	At least 50 percent of teachers trained on CCE and classroom assessment
		Partnerships developed to facilitate cross-learning between states	At least one knowledge sharing workshops held under each inter-state learning partnership	Cross-learning facilitated between states	Number of knowledge sharing workshops conducted	Best practices shared via workshops in each state learning partnership

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		State level improved service delivery	Participating state scores 40 percent on at least the 'strengthened service delivery' SIG component in accordance with the terms of the SIG Manual	Strengthened Service Delivery	Strengthened planning and management capacities for decentralized management (BRC and CRC)	20-39% of BRC and CRCs trained as per plan prepared.
					Strengthened school management (cumulative training of school principals and head teachers)	20-39% of Head Teachers and Principals trained as per plan prepared
					Partnerships initiated for improved education service delivery	At least 2 partnerships established, and implementation initiated to pilot non-government agency and /or private service provider supported innovations.

5. Padhna Likhna Abhiyan (PLA)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
250.00*	Provide literacy to the illiterates to get opportunity in attaining foundational literacy, obtain an education, and pursue a livelihood which must be viewed as basic rights of every citizen. Literacy and basic education open up whole new world of personal, civic, economic, and lifelong-learning opportunities for individuals that may enable them to progress personally and professionally.	1. Foundational literacy and numeracy Foundational Literacy and Numeracy to be imparted to illiterate adults in 15 years and above age group. Reading, Writing and Numeracy to be provided under this component both through offline and online mode through “Online Teaching, Learning and Assessment System (OTLAS)” for FY 2021-22.	1,25,87,000**Adult Learners	1. Achieving the goal of increasing literacy substantially in the country through improved performance of the Adult Education system in states/ UTs.	Number of Adult Learners for participation in Adult Education programme of Foundational literacy and Numeracy and critical Life Skills. Number of Adult illiterates for enrolment and completion of Foundational Literacy and Numeracy and Critical Life Skills programme. Percentage of adult learners from serial number (i) above who have enrolled for learning vocational	1,25,87,000**Adult Learners

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
					skills/ basic education/ continuing education.	
		2. Critical Life Skills: These will include, among others, financial literacy, digital literacy, commercial skills, health care and awareness, child care and education, family welfare, etc. which will be provided to illiterates and neo-literates.		2. Specific learning Outcomes to be achieved by Adult Learners.	Achievement Survey of Learning Outcomes as evidenced by sample of about 500- 1000 randomly selected learners every year in every state/UT	
		3. Vocational skills: Skill development will be a part of the continuous learning process for adult neo- literates with a view towards obtaining local employment.		3. Access to quality adult learning material/resources through different modes—both online and offline.	Number of learning resources made accessible online by state/UT for Foundational learning. Number of learning resources made accessible online by state/UT for Critical Skills.	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
					Number of learning resources made accessible online by state/UT for vocational education. Number of learning resources made accessible online by state/UT for Basic education. Number of learning resources made accessible online by state/UT for Continuing learning. Percentage of learners accessing through Internet. Percentage of learners accessing through TV Percentage of learners accessing through Radio. Percentage of adult learners provided hard copy of Primer.	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
					Number of languages in which resources made available online as well as offline	
		4. Basic Education: This includes preparatory (classes 3- 5), middle (classes 6-8), and secondary stage (classes 9-12) equivalency. This is to be implemented in collaboration between NCERT/SCERTs and NIOS/SIOS.		4. Raise awareness of the values of adult learning and acquiring new skills.	Percentage increase in the share of identified adult learners willing to enroll in the programme. Percentage increase in share of volunteers willing to contribute in the programme. Percentage increase in share of local self-governments wanting to participate actively in the programme to be able to declare their village/town as 100% literate.	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
		5. Continuing Education: This includes engaging holistic adult education courses in arts, sciences, technology, culture, sports, recreation, as well as other topics of interest or use to local learners, such as more advanced material on critical life skills.		5. Setting up robust/effective adult education programme governance and monitoring structures at national and state levels	Data captured at state level on a quarterly basis and emitted to DoSEL. Physical Targets met per year. Financial Targets met per year. Sample social audit carried out per year to check the quality of programme and undertake gap filling/ remediation where required	

* Total Financial Outlay of **Padhna Likhna Abhiyan Scheme** for the Financial Year 2021-22 is Rs.250.00 crore. Component wise distribution of Budget is as under;

Foundation Literacy and Numeracy programme	: Rs.165.00 crore.
Basic Education (Equivalency) programme	: Rs.52.00 crore
Continuing Education programme	: Rs.25.00 crore
NRS Component	: Rs.8.00 crore

Total : Rs.250.00 crore

** Total target of learners for financial year 2021-22 is 1,25,87,000 out of which 1.00 crore non literates will be made literates under the Foundational Literacy and Numeracy component in both offline and online mode. 25.00 lakh learners will be targeted under the Continuing Education component and the level of 87,000 neo-literates will be upgraded from functional literacy level to Primary and Middle level through Basis Education (Equivalency) programme during the financial year 2021-22.

6. National Award to Teachers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2021-22
1.50	1. Giving public recognition to the meritorious services of outstanding teachers working in Primary, Middle and Higher Secondary Schools	1.1 No. of awardees/recipients in each of the four categories	47 (45+2)	1. Raising the prestige of teachers and motivation of teachers	1.1 % attendance of teacher	100 %
		1.2 Selectivity Rate of awardees in each of the four categories(No. of awardees/No. of applications received) * 100	47 (45+2)		1.2 % of teachers undertaking online training on 50 Hours of CPD.	100 %

1. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,710.00	Selection of public and private institutions as institutions of Eminence which will emerge as world class institutions	Number of public institutions given support for becoming world class institutions	2	Providing world class education within the country at an affordable rate to domestic students	Number of domestic students getting Higher Education in world class institutions	1,11,709
		Number of private institutions given non-financial support for becoming world class institutions	7		Average Faculty- Student ratio at world class institutions	1:10
					Number of socially relevant technologies developed at World Class Institutions	294
					Average number of research papers published per faculty member in peer reviewed foreign journals/ patents	2.67
					Number of patents filed	300
					No. of institutions accredited by NAAC or other reputed international accreditation agencies	11
					Number of foreign students getting Higher Education in Indian world class institutions	4987
					No. of inter-disciplinary courses-in areas of emerging technology and of relevance to the nation's development concerns	208

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					No of foreign faculty in Indian world class institutions	1098
				Improvement in world ranking of IoEs ⁶⁷	No. of selected HEIs ranked in top 500 in word ranking (Times Higher Education World University Rankings or QS or Shanghai’s Jiao Tong University)	0
					No. of selected HEIs ranked in top 100 in word ranking (Times Higher Education World University Rankings or QS or Shanghai’s Jiao Tong University)	0

2. Interest Subsidy and contribution for Guarantee Funds (CS)

2. Interest Subsidy and contribution for Guarantee Funds (CS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

⁶⁷ Scheme is at nascent stage; no outcome possible in FY 2021-22.

As per the scheme, the institutions have to come in Top 500 in world rankings within a period of 10 years and have to consistently improved their ranking to come in top 100 in world rankings after achieving rank within top 500.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,900.00	Release of interest subsidy claims under the scheme	Number of students for whom interest subsidy claims were paid in the FY (Fresh/Renewal)	2,46,233	Higher access to professional/technical courses	Number of beneficiary students who have successfully completed the given level of Higher Education (Professional/technical courses)	1,11,709
	Credit Guarantee Fund for Education Loans	Total number of accounts of students to be guaranteed	1,15,000	Reduce NPA burden on the lending banks which would result in increasing their confidence to cover more number of eligible students	% Increase in the number of loans which are covered under guarantee fund from previous year	15%

3. Programme for Apprenticeship Training (Scholarships & Stipends) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
500.00	To equip technically qualified youth with practical knowledge and skills required in their field of work.	No. of non-engineering degree students and engineers / diploma pass outs that have successfully completed their apprenticeship and have received a certificate of proficiency by Government of India.	1.25 lakhs	Improvement in livelihoods opportunities for apprentices	Percent of apprentices that were offered job after completion of apprenticeship	70%

4. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3,000.00	Multi-disciplinary Universities	Total number of multi-disciplinary universities for which support approved in FY2021-22	10	Access	Enrolment (in million)	38.96
	Multi-disciplinary higher educational institutions	Total number of Multi-disciplinary higher educational institutions for which support approved in FY2021-22	10		Gross Enrolment Ratio (%)	27.52%
	Graded autonomy through accreditation	Total number of institutions for which support for accreditation approved in FY 2021-22	10	Equity	GER for Females	27.8%
	Gender Inclusion and Equity	Total number of states for which support for gender inclusion and equity initiatives approved in FY 2021-22	10		GER for SCs	24.62%
					GER for STs	18.4%
					Excellence	Faculty Ratio
					Number of RUSA supported institutions in top 100 NIRF rank	3

5. National Research Professors (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.30	Appointment of distinguished academics and scholars as National Research Professors	No. of NRP appointed	10	Promotion of Research work to widen the frontier of knowledge in specialized areas	No. of high impact publications by NRPs during the year	23

6. Higher Education Financing Agency [HEFA] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.00	Educational institutions given loans to create state-of-the-art research labs and other infrastructure	No. of new central educational institutions received loan for improving infrastructure during the year	50	Institutions to emerge as premiere Institutions with robust teaching and research facilities.	% of Central Educational Institutions (CEIs) funded under HEFA that have improved their NIRF rankings during the year	0*
		Funds mobilized from the market during the year (Rs. in crore)	2000			
		No. of projects sanctioned	50	Operationalizing World Class Institutions of Eminence (IoE)	No. of public World Class IoE operationalized	0#
		Amount of Loan sanctioned (Rs. in crore)	10000	Building robust research eco-system	3.1 Number of research papers published in peer reviewed journals of repute from the beneficiary CFIs	100
		Amount of loan disbursed	8000		3.2. No. of patents filed from	25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(Rs. in crore)			the beneficiary CFIs	
		% of loan amount received as repayment	10			
		No. of projects that have been completed	10			

* It will be possible to assess and provide this information after 3 years, when infrastructure and systems are in place.

Under revised HEFA guidelines, funding through HEFA for IoE has been discontinued.

7. Scholarship for College and University students (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
207.32	Release of scholarship to eligible students.	Number of scholarship released during the year under the scheme (fresh/renewal)	75000 (Fresh)	Higher access to university education.	Number of students who have successfully completed the given level of Higher Education. (Renewal)	25000
		Number of scholarship released during the year under the scheme (fresh/renewal)	1,68,000 (Renewals)			
		% of female students among those receiving scholarships	58%			

8. Special Scholarship for Jammu & Kashmir

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
225.00	Release of scholarship to eligible students of J&K.	Number of scholarships released during the year under the scheme (Fresh) Number of scholarships released during the year under the scheme (Renewal) % of female students among those receiving scholarships	5000 9000 33%	Higher access to university education.	Number of students who have successfully completed the given level of Higher Education from institutions outside the State (Renewal)	3002

9. Higher Education Statistics and Public Information System (HESPIS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.00	Regular updating of common centralized portal (aishe.nic.in) for conducting portal based survey “All India Survey on Higher Education (AISHE)”	% of registered HEIs on the AISHE portal uploading DCF forms	100%	Improved access to information for students and parents	No. of reports produced Annual Publication – (AISHE) reflecting quantitative and qualitative analysis of issues related to HE in India and policy recommendations for improving quality education etc.	1
	Setting up AISHE Unit in all the State and AISHE cell in each Affiliating University to coordinate All India Survey on Higher Education	No. of States where AISHE Units set up for release of funds through PFMS portal for coordinating survey	37			
	Coordination with States and Institutions to ensure timely uploading of data and its authenticity through trained Nodal Officers of Higher Education institutions	No. of training cum sensitization workshops to be conducted for nodal officers appointed at university level	6			

10. National Academic Depository (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.00	Academic institutions including Universities, Institutions of National Importance, School Education Boards etc are onboarded on NAD	Number of Academic institutions registered on NAD	All remaining Universities i.e. 700	Improved access and usage of the online platform by various stakeholders like academic institutions, students and employers	Average daily traffic on the portal	4200 approximately
		Number of academic awards added on NAD	3 crores		% of estimated academic institutions registered on NAD	80%
		Number of verification entities registered on NAD	700		Estimated % of students/individuals registered	80%
	Online platform provided to the students for accessing academic awards (degrees, marksheets, certificates etc.) digitally	No. of individuals/students registered on NAD	2 crores			

11. Start-up India Initiative for Higher Educational Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Establishment of New Research Parks at IITs and IISc Bangalore	Number of Research Parks funded during the FY	4	Promotion and re- strengthening of Industry Academia Collaboration	Number of new Industry- Academia Collaborations established during the FY	73
		Number of training programs / conferences / seminars / workshops organized during the FY	25		Number of start-ups incubated during the FY	50
					Number of patents commercialized	73

12. Unnat Bharat Abhiyan (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7.40	Connect Institutes of Higher education with a maximum of 15000 villages	No. of HEIs connected with local communities (villages, GPs etc)	3000	Building institutional capacity in HEIs in research & training relevant to the needs of rural India	No. of villages adopted by the participating institutes	15000
	UBA cells established in the Institutions.	No. of UBA cells established	3000	2. Develop collaborations of academic institutions with District and Village Administrations and develop formal	2.1. No. of solutions developed that weremainstreamed/adopted in rural India 2.2. Cumulative total rural population impacted (directly and indirectly) through the	100 ~100000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				working relationship with Govt authorities in supporting the knowledge needs of Rural Areas.	projects implemented under this scheme	
	Adoption of clusters of Gram Panchayats by HEIs in their vicinity	No. of Gram Panchayats studied and inputs provided after assessment of needs.	1500			
	Training of Nodal Officers selected at institution level	No. of Nodal Officers trained during the year	3000			
	Technical Institutions will assess problems in villages and suggest technological solutions & assist in the installation of solutions. Non-technical Institutions will work on awareness generation, social re-engineering and also identification of solutions.	No. of Technical solutions identified for villages problems and villages covered for social re-engineering and awareness	250			
		No. of solutions identified for villages problems and villages covered for social re-engineering and awareness.	100			
	Monitoring at the Institution/District/St	No. of monitoring reports prepared by	1000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	ate Government level once a quarter	Institutions during FY 19				
	IIT Delhi hosts an online portal wherein all participating institutions can login and enter the details of the villages selected, solutions identified and status of their implementation	No. of Institutions registered on the online UBA portal	3200			

13. National Institutional Ranking Framework (NIRF) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3.00	Applications for ranking in different categories	No. of Applicants	6500	Promoting Competitive Excellence in Higher Education	Number of Higher Education Institutions improving their score as per NIRF scoring metrics	50%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Institutions	Increase in number of cumulative citation to publications of all participating HEIs.	20%
		No. of Categories / Sub-Categories	11		1.3 Increase in number of Visitors to the NIRF Ranking Web Site	15%

14. Technical Education Quality Improvement Programme of Government of India (EAP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.00	Ensured quality of UG & PG programmes in focus states' participating institutions through accreditation by NBA	% of UG programs accredited by NBA in focus state institutions	54%	Improved enrollment and equity in technical education	% of female students enrolled in the participating institutes	29%
		1.2. % of PG programs accredited by NBA in focus state institutions	12%		% of SC/ST students enrolled in the participating institutes	20%
	Implementation of Equity Action Plan (EAP)	2.1. No. of students given remedial classes	20000		% of PhD students in engineering disciplines in participating institutes	4%
		2.2. No. of students given language and soft	20000	2. Improved transition rate	2.1. Percentage of transition rate of UG engineering students from 1st	60%*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		skills training			year to 2nd year in participating institutes (overall)	
		2.3. No. of faculty members given special training to improve subject matter knowledge and pedagogy skills	3000		2.2. Percentage of transition rate of female UG engineeringstudents from 1st year to 2nd year in participating institutes	55%*
		2.4. No. of peer learning groups formed in participating institutes	75		2.3. Percentage of transition rate of SC/ST UG engineeringstudents from 1st year to 2nd year in participating institutes	50%*
		2.5. No. of Industry Institute Interaction Seminars and Expert Lectures organized	100	3. Increased opportunities for employability and higher education	3.1. Percentage of final year engineering students that are trained for exit examination (e.g. GATE) in participating institutes	Target not amenable
	3. Promotion of Research & Innovation activities	3.1. % of participating institutes having incubation centres for promoting research and innovation	10%		3.2. % of students offered campus placement in participating institutes	35%*
				4. Improvement in Research &Innovation outcomes	4.1. No. of research projects completed	100
					4.2. No. of patents filed	20
					4.3. No. of research publications in the journals of repute	500
					4.4. No. of start-ups incubated	10

Note- * Data for students of academic year 2020-21 i.e. till July 2021

15. Study in India (SII) (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
25.00	1. To increase the inflow of foreign students to India	No. of countries focused for branding under SII	40	India will become a preferred education hub for foreign students	Total no. of foreign students admitted through SII	6000
		No. of participating institutions	150			
		No. of long term courses offered	6500			
		No. of short term courses offered	100			
		No. of SII scholarships offered	2000			
		No. of fee waivers offered (ranging from 100% to 25%)	4500			
		No. of hits on SII web portal	20,00,000		No. of participating institutions under top 500 QS ranking 2022 (in International Student Ratio component)	8
		No. of registrations in SII portal	30000			
		No. of offer letters issued	7500			
		1.10. No. of countries where events will be organized to promote SII	18			

16. ASEAN Fellowship (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets2021-22	Outcome	Indicators	Targets 2021-22
10.00	Increase in the inflow of	Number of new research fellows admitted in the FY	300	Utilisation of talents from	No. of ASEAN fellows successfully completed PhD	0

	foreign students to India for research and PhD	Number of research fellowships continued for previous fellows in the FY	100	ASEAN countries and promotion of research work	Number of research papers published in peer reviewed foreign journals/ patents by ASEAN fellows	0
		No. of students enrolled from each country	5		% of high impact publications by ASEAN fellows	0
		1.4 Number of ASEAN countries represented	10		Number of patents filed by ASEAN fellows	0
				Enhancing India's reputation as global education provider	2.1. Number of IITs that have improved their international rankings	23

17. Champion Services Sector-Education Service-Internationalization of Higher Education (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
160.00	Scholarships	No. of students awarded with SII scholarships	2000	Increase in inflow of foreign students to India	No. of. International students coming to India for Higher Education	6000

	Strengthening of infrastructure	No. of International hostels to be constructed in the FY	0		1.2 % capacity utilized in the International Hostels constructed under the scheme	0
		Capacity of International Hostels completed (in Number of beds) in the FY	0			
	Strengthening Digital infrastructure- Multi lingual websites	3.1. No. of websites in different foreign languages.	3		1.3Over all percentage of increase in international Students in participating institutions in comparison to previous year.	25
	Translation of promotional material text in multiple languages	No. of languages in which promotional material are available	4			
	Introducing the city and heritage walks.	No. of excursions & walks done.	10	Enhancing India's reputation as global education provider	No of Indian Institutions in the first 500 QS ranking	9
	Orientation/ Seminar/ Workshops/ Alumni meets	No. of students participated in Orientation/ Seminar/ Workshops/ Alumni meets held.	1500			
	Bridge courses in English	No. of students participating in bridge courses	1500			

18. National Mission in Education Through ICT (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	DTH Educational Channels upgraded,	No. of hours covered under new Contents created	3500	To enhance access, equity and quality higher education	% increase in the fresh contents produced for DTH under	15%

	Providing Connectivity, NDL and Other ICT Projects.	for DTH under Swayam Prabha scheme.			Swayam Prabha scheme.	
		No. of Resources in NDL and usage	80,00,000		% increase in resources in NDL and usage	15%
		No. of Institutions benefitted from ICT Projects(e-Yantra)	500		% increase in institutions benefitted from ICT projects (e-Yantra)	15%
		No. of Institutions benefitted from ICT Projects (FOSSE)	1100		% increase in institutions benefitted from ICT projects (FOSSE)	15%
		No. of Institutions benefitted from ICT Projects (Virtual Labs)	220		% increase in institutions benefitted from ICT projects (Virtual Labs)	15%

19. Setting up of Virtual Classrooms and Massive Open Online Courses (MOOCs) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

200.00	Providing Online Courses free of cost in the fields of Engineering, Science, Humanities	No. of online courses to be delivered	1200	To achieve the three cardinal principles of Education Policy viz., access, equity and quality	% increase in no. of online courses delivered	15%
		No. of students to be enrolled for online courses	20,00,000		% increase in no. of students registered for online course	15%
					% Increase in no. of students completing online courses and getting certification.	15%
					No. of Higher education institutes agreed to allow credit transfer to students by doing SWAYAM courses. (% increase against the base figure of 92 as on 1.1.2019)	15%
					No. of students who availed the credit transfer through SWAYAM courses.	15%

20. e-ShodhSindhu (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
154.61	e-journals and other database added to the e-	No. of e-journals and other database that will be subscribed	10000	Number of Full text Downloads	% increase in full-text downloads year-on-year	15%

	consortia in FY19	No. of Institutions/Universities which will be subscribing the eSS services	3513	Aggregating e-journals & Collective bargaining of prices	Savings due to bulk purchasing	Target not amenable

21. National Digital Library (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.00	National Digital Library	No. of resources in NDL and usage	80,00,000	To enhance access, equity and equality higher education	% increase in resources in NDL and usage	15%

22. National Initiative for Design Innovation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
35.00	Establishment of Design Innovation	Number of DICs planned	10	Provision of Cost-effective solutions for society, delivery	Number of patents filed	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Centres	Number of DICs established	20	of products for the rural part of country	Number of innovative products delivered	250
	Enhanced reach and raised standards of design education and innovation in the country	2.1. Number of new students enrolled	9000	New courses	2.1. Number of new elective courses	50
				New innovative processes & Promoting design Thinking	3.1. Number of workshop conduct by DIC	100

23. PM Research Fellowship (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Research fellows supported through scholarship @ Rs.70,000 for the first two years, 75,000/- for third year and Rs.80,000/- for the fourth and fifth year to the most meritorious students selected through a rigorous screening process.	No. of research fellows supported in the FY	1000	To attract brightest students for doing PhDs at IISc/IITs/IISERs/CUs. PMRF Ph.D. graduates will provide quality faculty for CFTIs and other leading institutions.	Translational Research, Publications, Patents, books	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.2 No. of continuing Fellowship to fellows admitted earlier in the FY	1100	Knowledge transfer through participation of research fellows by teaching in ITIs/Polytechnics/ Engg colleges, enhancing thereby the quality of technical education.	No. of fellows teaching at ITIs/Polytechnics/ Eng Colleges [@once per week]	1100
				Skill development through in-house training of PMRFs in teaching and conducting lab session by participation in UG and PG course work at the respective IISc,IITs, IISERs, CUs	No. of average man-hours each PMRF spent in teaching skill development [@4 hrs per week]	208

24. Impacting Research Innovation and Technology (IMPRINT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
25.00	Research Projects/initiatives undertaken to address the major science and engineering challenges that India must address for inclusive growth and self-reliance	Completion of Research Projects under IMPRINT-I	0	Promote Socially relevant research in premier institutions IMPRINT-I	Number of socially relevant technologies developed	0
					Number of products/ prototypes developed	0
					Number of products/technologies commercialized	0
		Completion of Research Projects under IMPRINT-II	118	Promote Socially relevant research in premier institutions IMPRINT-II	Number of socially relevant technologies developed	0
					Number of products/ prototypes developed	21
					Number of products/technologies commercialized	0
		Completion of UAY projects	30	Promote industry oriented research in premier institutions	Number of socially relevant technologies developed	34
					Number of products/ prototypes developed	31
					3.3. Number of products/technologies commercialized	22

Note: IMPRINT-1 Scheme has been extended up to 31-03-2021 only and no further Output-Outcomes need to be monitored in FY 2021-22

25. Scheme for Transformational and Advanced Research in Sciences (STARS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	methodology research ethics & integrity, science communication in tier-II and tier-III cities and towns	No. of tier II & tier III cities/towns in which level-1 workshop conducted.	10			
	Training for young scientists (with Ph.D. / or PDF experience) in operations and maintenance of high-instruments and in providing services for research	No. of trainings organized	15			

26. Prime Minister's Girls' Hostel (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20.00	1 Construction of girls' hostels in Jammu & Kashmir.	1.1 Number of Hostels to be constructed in Jammu and Kashmir.	7	Increase in enrolment and retention of	% increase in retention rate of girl students	0*

	Hostels to be constructed in Jammu	Number of Hostels to be constructed in Jammu.	3	girl students in higher education in respective regions in J&K.	% increase in enrolment of girl students	0*
	Hostels to be constructed in Kashmir	Number of Hostels to be constructed in Kashmir.	3			
	Hostels to be constructed in Ladakh	Number of Hostels to be constructed in Ladakh.	1			

*Note- Outcomes will be visible, when the hostels are built and put to use.

27. Global Initiative for Academic Network (GIAN)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10.00	HEIs identified and approved for as Hosting Institutions	No. of HEIs identified for hosting lectures/courses	200	Development of research /industry oriented short duration courses of international standard.	No of Students benefited/participated in the GIAN Programmes	10000
	Foreign experts invited for giving lectures and taking courses	No. of academicians invited for lectures /courses in Indian Universities (under the scheme)	100		No of Courses made available on digital platform for benefit of others	100
	Foreign HEIs identified and approved as Hosting Institutions to Indian Faculty	No. of Foreign HEIs identified for hosting Indian faculty	150	Development of Research Collaboration through joint guidance of	No. of jointly supervised students	20
	Indian Faculty invited to	No. of Indian Faculty	20		No. of Faculty (Foreign	40

	Foreign HEIs for taking courses.	invited to take courses in Foreign HEIs		students	and Indian) involved in joint supervision of students.	

28. Scheme for Promotion of Academic and Research Collaboration (SPARC)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10.00	Support collaboration between Indian researchers and partner teams from the best institutions in the world	No. of new research projects sanctioned in current year	100	Generate insights and inputs to solve problems of national and / or international relevance and improve India's position in International Rankings	No. of research publications in high quality impact journals in current year published under supported projects	25
		No. of ongoing projects sanctioned in current year	200		No. of students trained	150
		No. of completed projects in current year	25			
		No. of top international faculty / researchers visiting/stayed in Indian institutions to pursue teaching and research	100		Improvement in International Rankings: No of Indian Institutions in the first 500 QS world ranking	9
		No. of Indian students visiting premier laboratories worldwide for training and experimentation	125			
		No. of Indo-X Workshops organized in India	28		Number of research works recognized and implemented by Government of India	5
		No. of International conferences held in India	1			
		Number of International Experts engaged under	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		SPARC in current year			and improvement in various indicators under Human Development Index	
		Number of Joint Research Programs under SPARC in current year	200		No. of patents, demonstrable technologies, products that are jointly developed by Indian and Foreign collaborators.	50
		No. of countries with whom MoUs have been developed for SPARC	10			
		No. of nodal institutions identified in India	25			
		No. of participating institutions under SPARC in current year	120			

29. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
90.00	School of Education					

	Establishing Schools of Education in Central/State/deemed Universities	1.1.No. of schools of Education established & continued	5	Preparing teachers for elementary, secondary level teachers through pre-service teacher education programs	1.1.No. of students (pre-service teacher educators) enrolled in SoEs	500
				Preparing teacher educators	2.1.No. of teacher educators undergoing M.Ed, program	250
					2.2.Number of Content developed	50
	Centre of Excellence (CoE)					
	1. Establishing Centres of Excellence for Curriculum and Pedagogy which has 3 sub components – Centre of Excellence in Science & Maths, teaching learning Centres, Faculty development Centre	1.1.No. of CoEs set up & continued	10	Capacity building of teachers at school and higher education level	1.1.No. of in-service teachers at school and higher education level who have undergone capacity building/professional development program	8000
Establishing Centres of Excellence for Curriculum and Pedagogy which include CESME .	2.1.No. of CESMEs set up & continued	1	A. To improve the quality of Science and Mathematics Teaching by focused training of Science and Maths teachers in State Gov schools, Central	2.1.No. of in-service teachers at school and higher education level who have undergone capacity building/professional development through focused training, practical workshops and hands on	5000	

				Schools, Navodya Vidyalaya and at Under Graduate level. Develop experimental science kits.	activities	
					2.2. Number of Programs	100
					2.3.Number of content	100
	Establishing Teaching Learning Centres (TLCs)	3.1.No. of TLCs set up & Continued	10	To promote discipline specific curricula, pedagogy, learning materials (including e-content) for use by the teachers in colleges and post graduate departments.	3.1.No. of discipline-specific curricular framework developed;	10
					3.2.No. of short term professional development programmes	200
					3.3.Development of pedagogy (no.)	50
					3.4.No. of tools/ schemes of assessment developed	10
					3.5.No. of learning materials developed, including textbook and handbooks etc.	500
					3.6. Number of beneficiaries	10000
	Establishing Faculty Development Centers (FDCs)	4.1.No. of FDCs established & Continued	10	Enhancing opportunities of Higher Education faculty to	4.1.No. of in-service teachers at higher education level who have undergone capacity	5000

				participate in professional development programmes in order to enrich their knowledge.	building/professional development through focused training and workshops	
					4.2. Number of content generated	100
	National Resource Centre					
	Establishing National Resource Centre for Higher Education	1.1.National Resource Centre for Education /Higher Education Academy set up and continue (no.)	0	To develop teachers who are able to enhance their potentials and push the frontiers of knowledge through research, networking and sharing of existing resources in the competitive knowledge world.	1.1.No. of new teaching resources and learning methods	10
					1.2.No. of applications developed in teaching and assessment	1
					1.3.Number of beneficiaries	500
	Centre of Academic Leadership and Education Management					
Setting up Institutes of Academic leadership and Education Management	1.1.No. of Institutes of Academic leadership and Education Management established		To develop leadership skills om senior academic	1.1.Number of leadership development programs held	20	

				&senior functionaries at School, and Higher Education level	1.2.Number of senior functionaries attended these programs in academic leadership centers.	1000
Inter University Centre for Teacher Education (IUCTE)						
Establishing Inter- University Centre for Education (IUCTE) teachers	1.1.IUCTE set up and to be continued	0	1. Coordinating all research in teacher education through existing SoEs and departments of Education in Central and State Universities. (b) To provide a platform for teacher education for integrated and coordinated approach toward holistic teacher education (c) Developing new pedagogic assessment for improving teacher	1.1.No. of new content developed		20
				1.2.New Research Collaborations on Higher Education		10
				1.3.Number of beneficiaries		1000

				education.		
	Subject based Network (SBN)					
	Subject based Network	1.1.Number of Subject based Networks set up	5	(a) To create a community of practitioners such as teachers and researchers, field level functionaries in a virtual mode. (b) To enhance the discipline specific knowledge domain keeping in view new and global changes.	1.1.Domains of disciplines covered and networking of experts and teachers (No. of experts per SBN)	1000
					1.2. Number of beneficiaries	10000
	Innovation Awards Seminar Conferences					
	Innovation awards and teaching resources grants including	1.1.No. of papers presented	0	For recognizing faculty through awards in	1.1.No. of teachers acknowledged through awards	10

	workshop and seminars conducted	1.2.No. of workshops organized	0	higher education. To conduct workshop, seminar, conferences across disciplines so as to keep up with new findings related disciplines, pedagogy, institutional strategy and awards.		
		1.3.No. of teacher awards instituted	1		1.4.No. of new findings emerging through Workshops, Seminars, Conferences	10
	Leadership-for-Academicians Program (LEAP)					
	Leadership-for-Academicians Program (LEAP)	1.1.No. of Centers identified for LEAP	15	Secondary level senior functionaries given professional training to assume leadership position	1.1.No. of potential academic leaders undergone development program	450
		1.2.No. of senior faculty to be provided leadership training-both domestic and foreign	450			
	Faculty Induction Program (FIP)					
	Establishing Centers for conducting Faculty Induction Program within PMMMNMTT Centers	1.1.No. of approved centers mandated to conduct FIPs	62	As part of career advancement program, all newly recruited assistant professors to complete compulsory	1.1.No. of newly recruited faculty trained	3000

				induction training. This will help improve quality of faculty in higher education		
	Discipline specific Annual Refresher Program in Teaching (ARPIT)					
	Notifying Discipline specific NRCs within PMMMNMT	1.1.No. of Discipline specific NRCs established	50	To provide training of Higher Education faculty in latest development, new pedagogy and latest research in their specific discipline	1.1.No. of course/discipline developed in MOOCs	50
					1.2.No. of teachers, faculty registered in MOOCs	2 lakhs

30. Impactful Policy Research in Social Sciences (IMPRESS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
25.00	1. Award of Research Projects	No. of Research Projects Awarded in each of the 11 thematic areas of research.	761	1. Progress Report of the Research Projects awarded in 11 Thematic Areas	1.1 No. of Progress Reports to be received	761
	No. of Research Projects Completed	No. of Research Projects	100	31. 2.	2.1 No. of the publication of the completed	100

		Completed		Publication of Reports of completed Research Projects	reports of Research Projects	

1. Digital India Programme: Promotion of Electronics and IT HW Manufacturing (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Target s 2021- 22	Outcome	Indicators	Targets 2021-22
2,631.32	Modified Special Incentive Package Scheme (MSIPS)					
	Provide incentives on capital investments in ESDM sector (on reimbursement basis)	Incentives commitment on investments in Follow-up phases of the approved projects (in Rs. crore)	500	Capital investments and employment generation in ESDM sector	Capital investment by units during the year under MSIPS (in Rs. crore)	5,000
		Amount of incentives disbursed (in Rs. crore)	500		Employment generated by units during the year under MSIPS (in numbers)	25,000
	Electronics Manufacturing Clusters (EMC) Scheme					
	Creating and strengthening infrastructure base for attracting investment in ESDM sector	Number of EMCs to whom Grant is sanctioned	12	Promoting electronics manufacturing ecosystem in the country	Land allotted to companies in EMCs (Acres)	150
		Amount of GIA released (in Rs. crore)	190		Investment attracted in EMCs (in Rs. crore)	6,000
					Number of companies started production	40
	Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme					
	To robust the infrastructure base for attracting electronics manufacturing companies in the country through	Number of EMCs to whom Grant is sanctioned	3	To provide avenues for promoting electronics manufacturing ecosystem in the country	Land allotted to companies in EMCs (Acres)	100
		Amount of GIA released (Rs. in crore)	150		Investment attracted in EMCs (Rs. in crore)	5,000
					Projected Employment in EMCs (in numbers)	10,000

	EMCs					
	Electronic Development Fund (EDF)					
	Investment by EDF in Venture Funds focused in Electronics, Nano-electronics and IT	Number of Venture Funds in which investment done through EDF	8	Availability of risk capital for the companies working in Electronics, Nano-electronics and IT	Number of Startups funded through the Daughter Funds of EDF	10
		Amount of investment of EDF in the venture funds (in Rs crore)	49		Amount of investment of the Daughter funds in these Startups	160
	Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS)					
	Support to electronic components and semiconductors manufacturing units	Total number of applications received	50	Increased investment in electronic sector	Investment by units covered under the Scheme (in Rs. crore)	1,000
		Total number of units sanctioned incentive	30	Increased production of electronic components and semi-conductors	Production by units covered under the scheme (in Rs. crore)	2,000
		Total number of units disbursed incentive	20	Increased direct employment in electronics sector	Employment by units covered under the scheme	10,000
	Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing					
	Incremental investment by mobile phones and electronics components manufacturing units approved under the PLI Scheme	Investment made by the approved companies in India by the end of FY 2021-22 over the Base Year as defined (in Rs. crore)	1,000	Employment generated in the electronics manufacturing sector	Number of people employed by the approved companies till FY 2021-22	1,00,000
Incremental Sales of manufactured goods by the approved companies	Sales of manufactured goods over a given period minus the Sales of manufactured goods in the Base Year over the corresponding period, i.e., FY 2021-22 (in Rs. crore)	10,000				

2. Digital India Programme: R&D in IT, Electronics, CCBT [including TIDE 2.0, TDIL & IoT and Emerging Technologies] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
700.00	Incubator, Innovation and IPRs					
	Support to incubators & specialized Electopreneur parks	Total number of locations where incubators have been setup (theme-based incubators)	4	Start-ups supported to further Innovation-led ecosystem	Total number of Start-ups supported	170
					Number of Start-ups that successfully graduated	40
				Increase in employment opportunities in the ICT Industry	Total number of new jobs generated	1,000
				IPRs generated by supported start-ups	Total number of patents/ copyrights filed	120
	R&D Group					
	Research & Development in Information Technology (IT), Electronics and Communication Convergence & Broadband Technologies (CC&BT)	Total number of projects undertaken (Ongoing & New projects) - R&D in IT	30	Development of new technologies by carrying out proof-of-concepts, prototypes, products, efforts to start Incubation/ start-up in the mentioned areas	Deployment of technologies (R&D in IT)	2
		Total number of projects undertaken (Ongoing & New projects) - R&D in Electronics	40		Deployment of technologies (R&D in Electronics)	12
		Total number of projects undertaken (Ongoing & New projects) - R&D in CC&BT	20		Deployment of technologies (R&D in CC&BT)	0
		R&D in IT: Number of S&T manpower trained in the project/ Ph.D. provided	60		Transfer of Technology (R&D)	5
		R&D in Electronics: Number of	200		Commercialization of	2

		S&T manpower trained in the project/ Ph.D. provided			technologies (R&D in Electronics)	
		R&D in CCBT: Number of S&T manpower trained in the project/ Ph.D. provided	50		Patents filing (R&D)	12
					Publication (R&D)	85
TDIL						
Research and Development in TDIL	Total number of projects undertaken (Ongoing & New projects) – R&D in TDIL	4	Development of new technologies in TDIL	Engagement with Start-ups through Challenge Rounds (R&D in TDIL) (in numbers)	5	
				Deployment of technologies (R&D in TDIL) (in numbers)	5	
				Publication (R&D in TDIL) (in numbers)	6	
Technology Incubation and Development of Entrepreneurs (TIDE) 2.0						
Deepening the base for start-up ecosystem support	Number of incubators supported	51	Increased employment and higher startup growth with enhanced investments in the startup system	Total employment generated	400	
	Number of start-ups supported	200		Number of products developed	50	
	Number of ecosystem activities	1		Number of patents registered	20	
	Number of training workshops conducted	50		Number of Copyrights registered	10	
	Number of low engagement programmes conducted	50		Number of Trademarks registered	10	
	Number of deep engagement programmes conducted	12		Number of Start-ups that turned profitable	10	
	Number of challenge grants launched	12		Number of Start-ups that successfully graduated	10	
	Number of hackathons organized	12				
	Number of industrial tie-ups/ MoUs signed by the incubators	25				

	IoT and Emerging Technologies					
	Opening of new Centres of Excellence on Internet of Things	Total number of Centres of Excellence (CoE) on Internet of Things established (IoT)	1	Increased benefits of Use of Open Technology Stack. Access to industry experts/ consultants showcasing the prototype/ project to companies to SMEs/ Start-ups	Number of pilots/ projects executed for real life problem	3
		Number of start-ups enrolled	35		Number of IP filed	3
		Number of engagements made with start-ups	75			

3. Digital India Programme: National Knowledge Network (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22 ⁶⁸	Outcome	Indicators	Targets 2021-22 ⁶⁹
500.00	A high-speed data communication network to interconnect Institutions of higher learning and research	Total number of links to Institutions connected over NKN	Targets not amenable	To facilitate creation, acquisition and sharing of knowledge resources among large participating Institutions; collaborative research, etc.	Average data flow across NKN in Petabytes.	Targets not amenable
		Total number of core links connected over NKN	Targets not amenable		Average bandwidth utilization over the network	Targets not amenable
		Number of International landing points/ PoPs	Targets not amenable		Percentage of institutes with at least 1 Gbps connection	Targets not amenable

⁶⁸ The duration of NKN project is up to 31st March 2021. The proposal for next phase of NKN, i.e., Digital India Infoway (DII) which is continuation of NKN with significantly enhanced scope and scale is yet under process of approval.

⁶⁹ The duration of NKN project is up to 31st March 2021. The proposal for next phase of NKN, i.e., Digital India Infoway (DII) which is continuation of NKN with significantly enhanced scope and scale is yet under process of approval.

4. Digital India Programme : Promotion of Digital Payment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,500.00	Increase in Digital Payment acceptance infrastructure	Number of Merchants on-boarded to accept Digital Payments (in crores)	1.3	Growth of Digital transactions	Percentage increase in number of Digital transactions (% increase from FY2020-21)	20%
	Increased penetration of Digital Payments	Number of Digital Transactions (in crores)	6,000			

5. Digital India Programme: Manpower Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
400	Skillling Manpower in IECT Domain	Total number of scholars currently pursuing Ph.D. under the Visvesvaraya Ph.D. Scheme (approx.)	208	To develop an ecosystem of research, development and IP creation in ESDM and IT/ITeS sectors	Total number of scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme (cumulative)	208
		Financial Assistance for setting up of Electronics & ICT Academies: Total number of faculty enrollment for training in the Financial	22,000	Availability of trained faculty members in the area of Electronics and IT	Total number of faculty members who would successfully complete training through E&ICT Academies (cumulative)	22,000

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Year 2021-22				
		Financial Assistance provided to select States for Skill Development in ESDM sector - Total number of manpower enrolled for training in the current Financial Year	Targets not amenable ⁷⁰	Skill Development in the area of ESDM sector	Financial Assistance provided to select States for Skill Development in ESDM sector -Total number of manpower trained and certified (cumulative)	Targets not amenable ⁷¹
		Skill Development in ESDM - Total number of manpower enrolled for training in the current Financial Year	Targets not amenable ⁷²		Skill Development in ESDM -Total number of manpower trained and certified (cumulative)	Targets not amenable ⁷³
		ISEA Phase II Project: Total number of manpower trained/ undergoing training in the current Financial Year	Targets not amenable ⁷⁴	Capacity building and spreading of awareness in Information Security	ISEA Phase II: Total number of manpower who have successfully completed training. (cumulative)	Targets not amenable ⁷⁵
		NIELIT - Total number of manpower enrollment for training – [including NE] (in Number of candidates)	3,00,000	Training/ Education capacity in the Information, Electronics & Communications	NIELIT - Total number of manpower trained and certified - [including NE] (in Number of candidates)	3,00,000

⁷⁰ Both Schemes are approved upto 31st March 2021. New Scheme in Skill Development in ESDM Sector is being evolved for FY 2021-22

⁷¹ Both Schemes are approved upto 31st March 2021. New Scheme in Skill Development in ESDM Sector is being evolved for FY 2021-22

⁷² Both Schemes are approved upto 31st March 2021. New Scheme in Skill Development in ESDM Sector is being evolved for FY 2021-22

⁷³ Both Schemes are approved upto 31st March 2021. New Scheme in Skill Development in ESDM Sector is being evolved for FY 2021-22

⁷⁴ The ISEA Phase II Project is approved upto 31st March 2021. Next phase of ISEA project is being evolved in the FY 2021-22.

⁷⁵ The ISEA Phase II Project is approved upto 31st March 2021. Next phase of ISEA project is being evolved in the FY 2021-22.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Technology (IECT) Area		

6. Digital India Programme: Electronic Governance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
425 ⁷⁶	Setting up of Digital Locker	Total number of Digi lockers setup (in crore)	1.5	Increased use of digital channels and services	Y-o-Y change in number of digi-locker users (%)	40%
	A single platform for all Indian Citizens to access pan India e-Gov services	Number of services made available on UMANG (Unified Mobile Application for New-age Governance)	100	Increased use of UMANG services	Y-o-Y change in number of UMANG Services	100
	NCoG: A national platform for developing geo-informatics related resources & capabilities in the	Number of projects where GIS mapping is being used	80	Increased use of GIS based services	Y-o-Y change in number of NCoG applications	80

⁷⁶ Including Externally Aided Project

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	country					
	Setting of MeghRaj application on cloud	Total number of applications running on NIC Cloud	120	Hosting of applications / users on the MeghRaj cloud	Y-o-Y change in number of users/ clients using applications hosted on the NIC (MeghRaj) cloud	120
		Total number of virtual servers running on NIC Cloud	1,600			
	Setting up of Common Service Centres at 2.50 lakh Gram Panchayats (GPs)	Number of new Common Service Centres (CSCs) setup in the FY	2,000			
		Total number of Gram Panchayats with at least 01 functional Common Service Centre (CSC) (Cumulative)	2,50,000			

7. Digital India Programme: Pradhan Mantri Gramin Digital Saksharta Abhiyan [PMGDISHA] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300	Enrolment, training & certification under Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	Additional number of persons enrollment under the PMGDISHA (in crore)	1.5	Persons Digitally Certified under PMGDISHA Scheme	Total number of digitally certified persons under the PMGDISHA (cumulative) (in crore)	1
		Additional number of rural persons training under the PMGDISHA (in crore)	1.2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Additional number of rural persons certification under the PMGDISHA (in crore)	1			

8. Digital India Programme: Cyber Security Projects: National Cyber Coordination Centre [NCCC] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
200	Near real-time threat assessment and situational awareness to secure Indian cyberspace	Aggregation of metadata from participating organisations and ISPs (Percentage of sites covered as per overall project scope of 275 sites) (in percentage)	100%	Mean time to threat assessment	Mean Time to Identify Threats (in minutes)	30
		Detection, classification and trace back of Distributed Denial of Service (DDoS) attack traffic on participating Organisations and ISPs (in percentage)	100%		Mean Time for Threat Assessment and notification to stakeholders (in hours)	12
		Confidence of detection of malware/ virus outbreaks in participating	90%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		organisation network (in percentage)				
	R&D in the area of Cyber Security	Number of new R&D projects initiated in the area of Cyber Security	3	Development of new technologies for protection of cyberspace	New technologies developed for protection of cyberspace (in numbers)	2

9. Digital India Programme: Promotion of IT & ITeS Industries (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22 ⁷⁷	Outcome	Indicators	Targets 2021-22
150	Seats allocated to successful bidders	Number of BPO/ ITeS seats allocated to successful bidders (cumulative) ~ NEBPS	0	Direct employment generation	Direct employment in numbers (Cumulative) ~ IBPS	40,000
		Number of BPO/ ITeS seats allocated to successful bidders (cumulative) ~ NEBPS	0		Direct employment in numbers (Cumulative) ~ NEBPS	850

⁷⁷ Scheme is over for new bid invitation

10. Digital India Programme: Champion Service Sector Scheme [CSSS] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.01	Promotion of IT & ITeS Industries - Support to SMEs and Start-ups	Number of SMEs and start-ups supported (cumulative) - Nordics	50	Increase in export revenue of supported SMEs and Start-ups	Percentage increase in export revenue (cumulative)	10%
		Number of SMEs and start-ups supported (cumulative) - Africa	50	Direct employment generation	Direct employment in numbers (cumulative)	625
	Promotion of IT & ITeS Industries - Start-ups in the IT / ITeS & ESDM supported	Number of Start-ups in the IT/ITeS & ESDM supported (cumulative)	100			
	Manpower Development - Re-Skill / Up Skill of IT Professionals	Total number of persons trained and certified under the FutureSkill PRIME Programme	50,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9	Training of IFS Officers, Other Services and Other Stakeholders	No. of one- or two-week training conducted during the year	35	Skill Up gradation of Forest Officers at all levels	Cumulative % of IFS officers upgraded their managerial skill through in-service / foreign training	100
		No. of IFS officers to be trained in one- or two- week trainings	1,050		Cumulative % of officers of other stakeholders / other services trained in awareness workshops/seminars	100
		No. of two days training conducted during the year	14			
		No. of IFS officers to be trained in two days trainings	350			
		No. of trainings conducted for other stakeholders during the year	20			
		No. of officers of other stakeholders to be trained	600			
		No. of trainings conducted for personnel of other services during the year	10			
		No. of personnel of other	300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		services to be trained				
		No. of Foreign Trainings conducted for Forestry Personnel during the year	4			
		No. of Forestry Personnel to be trained	60			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
88	Afforestation	Number of seedlings planted (in lakh) during the year	28	Ecological restoration of inhospitable/ difficult / remote and inaccessible areas	Difficult/inaccessible /remote area covered under plantation (in ha)	2,800
				Promotion of meaningful employment to Ex-Servicemen	Number of ex-servicemen provided with employment	2,000

3. National Coastal Management Program (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
240 ⁷⁸	Implementation of ENCORE Project in all 13 coastal States/UTs	No. of project grounded in 11 coastal States and UTs which on-boarded	20	Enhanced conservation and protection of ecologically sensitive areas	Increase in area of mangroves, shelter belt, sand dunes, sea grass meadows, coral reef restored / generated (in ha)	1000
		No. of ICZM Plans formulated	0			
	Pollution abatement, management and development of infrastructure for protection of coastal and marine ecosystems	Total number of innovative pollution prevention measures implemented	0			
		Total number of environmental monitoring systems established	3			
	Livelihood enhancement/ security of coastal communities	Total number of SHGs formed for enhanced/ alternate livelihood and entrepreneurship opportunities such as seaweed culture, aquaculture, pearl culture etc.	16	Enhanced and improved access to diversified livelihood activities and entrepreneurial opportunities enhancing livelihood security of coastal	% change in income of SHGs members	0
		Coastal Communities and SHGs trained for livelihood security	16			

⁷⁸ Subject to approval of project by CCEA

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				communities		
	Environment education, research and capacity building	Total number of knowledge products developed	5	Improved partnerships among stakeholders for coordination and collaboration on integrated coastal zone management and enhancement of coastal and marine resource efficiency	Total no. of stakeholders participating in various training programs	500
	Beach cleaning and pollution abatement: Healthy coastal and marine environment in all targeted beaches	Number of beaches to be covered by activities to improve tourism and income to coastal communities	20	Pollution and solid waste free beaches	Cumulative % of clean model beaches achieved International Standards in India under the Beach Environment & Aesthetic Management System (BEAMS)	50%
		Total number of clean ecofriendly beaches developed	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	National Coastal Mission: A comprehensive coastal 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	No. of Draft coastal mission document to be submitted	1	Inter-ministerial coordination to address common coastal issues prepared	Improved livelihood, tourism, fisheries, coastal protection and conservation addressed by each coastal state/ UT	0
		Number of Detailed Project Reports to be formulated for various components under the National Coastal Mission	0			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
40	SAMPATTI - 'Sustainable Management of Pre-owner Asset through Trade Initiatives' : Innovative solutions for municipal solid waste segregation, handling and treatment	No. of Municipalities benefitted through the Scheme during the year	5	Pilot projects for management of hazardous waste	Quantity of waste (in million tons annually) segregated into dry and wet waste country-wide during the year	100
					Quantity of waste (in million tons annually) recycled/reused country-wide during the year	50
					Quantity of waste (in million tons annually) disposed through landfill country-wide during the year	5
	Capacity building of government agencies/organizations/department/civil society/institute with respect to environmentally sound management of chemicals and wastes	Number of personnel trained in the field of chemical accidents during the year	25	Capacity-building in the field of waste management	Cumulative % of personnel trained in the waste management sector	100%
		Number of personnel trained in the field of Solid waste management during the year	25			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Skill Development Training of personnel in respective waste management sector	60			
	Organizing awareness program with various stakeholders for implementation of various waste and chemicals management rules	Number of awareness program conducted during the year	1	Awareness among stakeholder regarding various rules, regulations on Waste Management	Cumulative % of stakeholders trained in awareness activities regarding various rules, regulations on Waste Management	100
		Number of stakeholders to be reached through awareness activities	1,000			
	Pilot Projects with respect to Innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste).	No. of innovative technologies for environmentally sound management of chemicals and wastes to be funded	1	Management of biomedical and landfillable hazardous waste	Quantity of biomedical waste treated/disposed country-wide (in million tons annually)	500
					Quantity of landfillable hazardous waste (in million tons annually) generated country-wide	25.46

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of pilot projects to be conducted	5		Quantity of landfillable hazardous waste (in million ton annually) treated country-wide	1,000
	Setting up facilities for management of biomedical waste and treatment, storage and disposal facilities (TSDF) of hazardous waste	Number of Integrated TSDF for Hazardous waste to be created	1			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
41	National Carbonaceous Aerosol Program					
	Source characterization and emissions	Field campaign experiments for emission factor measurements: Crop residue burning	35	Measured field emission factors for crop residue burning	Digital data files on emission factor measurements (CO, SO ₂ , NO _x , PM _{2.5} , chemical speciation) for crop residue burning	1
		Field campaign experiments for emission factor measurements: Brick kilns	15	Measured field emission factors for brick kilns	Digital data files on emission factor measurements (CO, SO ₂ , NO _x , PM _{2.5} , chemical speciation) for brick kilns	1
		Field campaign experiments for emission factor measurements: Residential	10	Measured field emission factors for residential sources	Digital data files on emission factor measurements (CO, SO ₂ , NO _x , PM _{2.5} , chemical speciation) for residential sector	1
	Ambient observational network and source apportionment	Chemical analysis of ambient field filter samples {year1 (2019)}	2,220	Inorganic ions, trace elements & thermally fractionated OC/EC, year-1 (2019) filters	Digital data files on analytical measurements on year-1 (2019) filters	1
		Analysis of selected field samples for special chemical markers (c-isotopes)	630	C-13 isotopes for field filter samples; year-1	Digital data files on special chemical markers (c-isotopes) for field samples	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				(2019) & year-2 (2020)		
		Analysis of selected field samples for special chemical markers (molecular markers)	630	Molecular markers for field filter samples; year-1 (2019) & year-2 (2020)	Digital data files on special chemical markers (molecular) for field samples	1
	Modelling of air quality and climate impacts	Standard Simulations-I (2015) with Regional Climate Models	1	Standard Simulations-I model output (1 RCM)	Digital model output files on Standard Simulations I (1 RCM)	1
		Special Experiments-I (2019-20) with Regional Climate Models	3	Special Experiments-I 2019-20 model output (3 RCMs)	Digital model output files on special Experiments-I (3 RCMs)	1
		Special Experiments-II (1985-2015) with General Circulation Models	3	Special Experiments-II model output (3 GCMs)	Digital data files on special experiments-II (3 GCMs)	1
	Long Term Ecological Observatories Program					
	First season of data collected in each of six biogeographic zones of India (Western Himalaya, Eastern Himalaya, Northwest	Number of study sites with first season of biodiversity data collected	6	Baseline biodiversity data established for long term monitoring	Number of research themes with baseline data	9

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Arid Zone, Central India, Western Ghats, Island Ecosystems) for each research theme					
	Biodiversity monitoring methodology for each theme integrated into a standard, replicable protocol that enables data compatibility across all themes	Number of sites implementing the standardized data collection methodology	6	Replicable methodology established for long term biodiversity monitoring	Number of research themes with clearly documented sampling protocols	9
	LTEO methodology disseminated to larger scientific community via a peer-reviewed commentary paper	Number of peer-reviewed publications	1	Methodology contributes to larger scientific knowledge in the Indian context	Publication in a peer reviewed scientific publication	1
	First season of weather data collected for each of six biogeographic zones	Number of sites with first season of weather data collected	6	Baseline weather data established for long term monitoring	Number of sites with baselines weather data	6

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

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
80	Provision of funds to States for climate adaptation projects	Number of Project Concept Notes (PCN) and Detailed Project Reports (DPRs) appraised by National Steering Committee on Climate Change (NSCCC) during the year	3	Increased resilience and adaptive capacity of vulnerable areas and ecosystems against climate change impacts by financing adaptation activities of States / UTs	Cumulative % of projects meet their outcome targets as per third party final evaluation report*	0 ⁷⁹
		Cumulative number of new projects funded under the scheme till current FY	31			
		Cumulative number of on-going projects funded under the scheme till current FY	29	Improved livelihood and source of income of vulnerable people in targeted areas	Number of people benefitted (in lakh)	2
		Cumulative number of projects completed under the scheme till current FY	2			

⁷⁹ Considering the Outcome, the given indicator 1.1 is not a proper parameter for outcome and unless third party final evaluation are carried out target will be NIL

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
55.50	Strengthening Himalayan datasets thru PMU Data Centre with 3D Data Analysis and Visualization Lab (3D-DAVL)	Number of datasets created	3	Improved communication strategy for informed policy making in IHR	Number of Policy/Science Briefs/papers/knowledge products	20
		Number of Staff Trainings to be conducted on 3D Visualization	5		Number of subject areas covered through staff trained	2
	Implementation of Demand driven action research projects and start of new multi-state coordinated projects in all States and UTs of IHR	Number of demand-driven projects implemented	42	Strengthening the natural capital for sustenance of IHR through time-bound studies	Number of Standard Operating Procedures (SOPs) for sustainable NRM	4
		Number of beneficiaries	2,000		No of field models established	3
	Creation of Trained Researchers	Number of Fellowships awarded	45	Strengthening R&D facilities by creating of new Human Capital of Institutions in IHR	Number of Institutions strengthened in different States/ UTs of IHR	5
	Development of spring revival models	Number of springs revived/ inventories created	26	Water security of Himalayan villages to supplement Jal Jeevan Mission	% change in water availability in springs of target Himalayan villages	20
		No. of states covered under development of spring revival models	3			
	Implementing Nature Learning Centres	Number of States/ UTs covered under NLC/	3	Skill building and	Cumulative % of total micro-enterprises/ rural	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(NLCs)/ State Government Projects (SGPs)/ Himalayan Incubation Centre (HICs)	SGP		awareness creation thru NLCs and SGPs among local stakeholders across the IHR	entrepreneurs targeted under the SGPs/DDAR projects in IHR States/UTs	
		No. of SGP established	2		Cumulative % of total environmental managers /students to be benefitted under Nature Learning Centres/State Government Projects in IHR States/UTs	15
		No. of facilities to be created in different IHR states/zones	3			
		No. of micro-enterprises to be incubated and no of rural entrepreneurs served	13			
		Number of Himalayan environmental managers/ students benefitted	600			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
84	Establishing Eco-club in schools/colleges	Number of Eco club supported (in lakh)	1.6	Sensitization of children to issues related to	Number of students participated in the programmes like	64
		Number of students to	64			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		participate in the cleanliness drives, plantation drives (in lakh)		environment and development through field visits	environment days, cleanliness drives etc (in lakh)	
	Nature camps shall be organised	Number of camps supported	200			
		Number of students in the nature camps	10,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
44.67	Development of ENVIS Knowledge products viz. newsletters, books, theme based special publications, e-books, e-bulletins, booklets, educational kits, etc.	Number of information/ knowledge products developed during the year	500	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	Percentage change in downloads of environmental information products, kits and maps by the users over the year	10
		Number of environmental information products, kits and maps downloaded	8,00,000		Percentage increase in development of thematic maps during the year	10
		Number of thematic maps developed during the year	10		Percentage change in downloads of mobile	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of Mobile Apps developed during the year	15	information on State/regional/ National level, CD, atlases, thematic database etc.	apps from the websites of individual ENVIS Centres by all stakeholders - students, researchers, policy makers, general public etc over the year	
		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.	50,000			
	Establishment of New ENVIS Hubs/Resource partners	Number of ENVIS Hubs/Resource Partners (RPs) established during the year	4	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.	Number of Hubs and Resource Partners to be set up vis-a-vis the targets, over and above the existing number	4
	Indian State-level Basic Environmental Information Database (ISBEID): Development and analysis of the time	No. of Time series descriptive /numerical environmental information database for district/state/ country	50	Coverage of data gaps in environmental and associated parameters, as per 17 modules and 48 sub-modules.	Percentage change in analytical reports generated from the MIS database by ENVIS Hubs over the previous year	100

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	series data of 17 modules of ISBEID	developed along with the analysis for policy implications		Generate MIS report on different environmental parameters.		
	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.	Number of youth to be skilled under various green skilling programmes	4,000	Enhancing skills of youth in environmental activities and creating opportunities for them to get gainfully employed/self-employed	Number of skilled youth to be employed after completing the certificate programmes	1,000
		Number of course to be conducted	150			
	Grid Based Decision Support System (GRIDSS)- for Sustainable Management of Natural Resources: To capture environmental related data through	Number of districts covered during the year	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	a grid-based approach, of various environmental parameters					
	Preparation of State of Environment Report (SoER)/SoE Atlases and State-wise availability of the status of environment, to facilitate policy decisions and suitable interventions	Number of SoER and SoE Atlases published during the year	6			
		Number of States for which SoER would be available	6			

10. 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 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7.5	Funding R&D projects to generate data for natural resource management,	Total no. of new projects to be funded in the year	10	Knowledge sharing of R&D studies finding through meetings/semin	Persons to be trained at meetings/ or information disseminated in seminars/ workshops held on Final	Not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	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			ars projects	Technical Reports on completed projects	
		Total number of projects to be completed	3	Improved availability of Final Technical Reports on completed projects	Final Technical Reports to be obtained	3
		No. of meetings of the Steering Committee to be held during the year	1	Recommendations / findings of completed projects integrated with the Ministry's ongoing Programmes and Schemes	Cumulative % of completed projects recommendations/findings integrated with the ministry's ongoing programmes and schemes	Not amenable
		No. of meeting of the Technical & Financial Appraisal committee to be held	4			
		Cumulative no. of publications of the completed R&D projects published	3			

11. Conservation of Natural Resources and Ecosystems (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
136.25	Conservation of Aquatic Ecosystems					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Conservation and Management activities for wetlands (includes lakes) such as survey and demarcation, catchment area treatment, pollution abatement, strengthening of bund, fencing, weed control, fisheries development, education & awareness etc.	Number of wetlands where conservation and management activities are undertaken	8	Improved Conservation & Management of Wetlands	Tentative Area of wetlands covered (in lakh ha) under conservation activities	*80
				Improved Water Quality of Wetlands	Percentage change in Biological Oxygen Demand (BOD) level in the Wetlands covered under the scheme	
					Percentage change in Chemical Oxygen Demand (COD) level in the Wetlands covered under the scheme	
	Workshops for wetland Managers for Conservation & Management of wetlands	Number of Regional Workshops for wetland Managers for Conservation & Management of wetlands organized	4	Capacity building of wetland managers	No. of stakeholders trained	80
	Biodiversity Conservation					
	Designation of new Biosphere Reserves (BR) and inclusion in the World Network	Number of new BRs to be designated and included in the WNBR	1	Conservation of Biodiversity by enhancing the socio-economic	Cumulative % of households employed/self-employed through	30 ⁸¹

⁸⁰ Cannot be specified as it is dependent on the IMPs and PPRs to be submitted by the State Governments

⁸¹ Expected that with implementation of Management Action Plan 2021-22, on an average 30% of households within BR will be benefitted by way of alternate livelihood support

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	of Biosphere Reserves (WNBR) of Man and the Biosphere Programme (MAB-UNESCO)			and livelihood issues of the people living in BRs.	supplementary and alternate livelihood support in transition and buffer zones under the BR scheme	
	Improved socio-economic conditions and livelihoods	Number of villages to be covered by activities to improve socio-economic conditions and livelihoods	300			
	Organisation of Workshops/seminars and stakeholders meeting etc.	Number of meetings / workshops / seminars to be held for BR managers	1	Promoted research and monitoring on multifaceted areas	Cumulative % of reports of research studies on sustainable use of threatened resources and threatened species and ecosystems published	* ⁸²
		Number of international meetings/workshops/seminars to be held	1			
	Branding of BRs	Number of BRs to be branded	1	Enhanced rehabilitation of landscapes of threatened species and ecosystems	Cumulative % of threatened plants and animals species rehabilitated	* ⁸³

⁸² Envisaged to felicitate few BRs in taking up research studies on sustainable use of threatened species notably in BRs under WNBR

⁸³ Enhanced networking with other BRs envisaged, including sharing of information and materials for sustainable implementation of MAP 2021-22.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of BR's Periodic Review Reports to be submitted to MAB-UNESCO	2	Enhanced communication and networking systems in the BR	Cumulative % of villages reached access of communication and networking systems in buffer and transition zones of BRs in the country	*84

12. Control of Pollution (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
470	Assistance for abatement of pollution to Central Pollution Control Board (CPCB), State Pollution Control Boards and Pollution Control Committees by providing funding for laboratory	Number of SPCBs assisted with funding	37	Wider and better assessment of improvement in air quality due to actions of Government	% change in air quality in terms of less number of 'severe', 'very poor' and 'poor' AQI days in the country over the year	Target not amenable ⁸⁵

⁸⁴ A comprehensive review of 18 BRs during 2021-22 envisaged

⁸⁵ (over 134 stations across the country are measuring the AQI values, so a 5% change in air quality over the year, may be envisaged in the next year)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	development, pollution assessment, R & D etc.					
	Funding for augmentation of National Air Quality Monitoring Programme (NAMP) stations under National Clean Air programme (NCAP)	No. of NAMP stations added	150	Enhanced air quality management	Strengthening of air quality monitoring network	Target not amenable ⁸⁶
	Monitoring of PM2.5 in uncovered locations under NCAP	No. of stations added for Monitoring of PM2.5	150			
	Funding for augmentation of Continuous Ambient Air Quality Monitoring stations (CAAQMS) under NCAP	No. of CAAQMS stations added	150			
	Source Apportionment Studies (SAS) for non-attainment cities under NCAP	Number of SA studies initiated (each study takes 2 years' time approx.)	17		Identification of sources of pollution and their contribution in non-attainment cities through source	16

⁸⁶ 731 existing covering 312 cities in 29 States and 6 UTs + 100 new, 205 existing covering 98 cities in 15 States and 3 UTs + 150 new, 150 existing covering 90 cities in 17 States + 25 new w.r.t. output no. 2,3,4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					apportionment	
	Preparation of action plans for cities under NCAP	No. of cities with action plans	20		Better planning for air quality management by local bodies, Central & State Government	70
	Assistance for operation and Maintenance (O & M) of NAMP stations to SPCBs/PCCs	No. of NAMP stations assisted for O&M	731			
	Assistance for O & M of CAAQMS in cities	No. of CAAQMS stations assisted for O&M	50			
	Financial Support for development of CETP	Number of CETP	2	Better regulatory compliance by member industries of CETP	Improvement in water quality of receiving environment	2
	Assistance for monitoring of water quality of aquatic resources under National Water Monitoring programme (NWMP)	No. of stations for which States/UTs assisted / provided reimbursement for water quality monitoring under NWMP	100	Enhanced water quality management	Improvement in water quality monitoring network	3600
				Wider and better assessment of improvement in water quality due to actions of	Proportional improvement to be achieved in 2020-21 towards achieving prescribed bathing standards by 2022	Target not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Government		
	Assistance for establishment of new noise monitoring stations in million plus cities under National Ambient Noise Monitoring Network (NANMN) as well as stations assisted for O & M	No. of new noise monitoring stations added	52	Enhanced noise quality management	Strengthening of noise quality monitoring network in million plus cities	226
		No. of stations assisted for O & M	35	Wider and better assessment of improvement in noise quality due to actions of Government	% change in noise pollution level basis on recorded sound level measure in the million plus cities over the year	25
	Result oriented time bound R&D studies for control and abatement of pollution specifically air and water pollution	No. of R&D studies initiated	5	Potential of new/innovative approaches for effective prevention and control of air/water pollution	Potential new, innovative, efficient and effective solutions / approaches developed	5
	Funding for Outreach	No. of stakeholder	5	Greater	Awareness and capacity	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Programme including capacity building and awareness of all stakeholders	consultations/ meetings / campaigns / field surveys held		participation of all stakeholders	building programmes conducted	

13. National Mission for a Green India (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
290	Green India Mission – National Afforestation Programme					
	First Year Activities: Advance Work for Afforestation which comprises of Soil Moisture Conservation work, Raising of Nurseries and preparation of site for plantation	Area (in ha) covered for advance work	45,345	Increase in forest cover	Area (in ha) covered for plantation to increase in forest cover	5,461
	Second Year Activities: Creation/Plantation of saplings	Area (in ha) covered for plantation	21,844	Improvement in quality of forest cover	Area (in ha) covered for plantation to improve quality of forest cover	16,838

	Third to fifth year Activities: Maintenance of Planted saplings	Area (in ha) covered for maintenance of planted saplings	26,019	Increased forest- based livelihood income of household	No. of Household reported diversification of income	*87
	Promotion of alternative fuel energy devices	No. of Households received alternate fuel energy devices	10,000	Improvement in carbon sequestration potential	Increased in carbon sequestered potential (in billion tonne CO2 equivalent)	
	Forest Fire Prevention and Management					
	Creation and maintenance of fire lines including control burning	Length of fire lines created and maintained (in km) during the year	40,000	Decrease in number of forest fire incidences	Percentage decrease in forest fire incidences	2
	Procurement of firefighting equipment's	No. of firefighting equipment's procured during the year	400	Decrease in forest areas affected by forest fire	Total decrease in estimated area affected due to forest fire	2
	Procurement/hiring of field vehicles for transportation of resources	No. of field vehicles to be procured/hired for transportation of resources	10			
	Water harvesting structure	Nos. of Water harvesting structures to be constructed	150			
	Engagement Fire watchers	Man-days of Fire watchers engaged	6,40,000			
	Training and pre- fire season workshops	No. of Training and pre- fire season workshops to be organised	600			
	Incentivizing villages / JFMCs for protection against forest fire	No. of villages / JFMCs to be incentivized for protection against forest fire	400			

⁸⁷ Targets for outcome in 3.1 and 4.1 will be updated on the submission of Annual Plan of Operations received from the states for FY 2021-22

14. Integrated Development of Wildlife Habitats (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
414	Project Tiger					
	Anti-poaching activities including camps, patrolling	Number of anti-poaching infrastructure assets constructed during the year	Target Not amenable	Stabilization of populations of critically endangered, flagship and other species in their habitats	Size of tiger population	Target Not amenable
		Number of wildlife crime seizures made w.r.t. tiger during the year	Target Not amenable		% change in the absolute size of Tiger Population in the country as per country level assessment of tigers	Target Not amenable
		Deployment of anti-poaching personnel during the year (man days in lakh)	20 lakh			
		Patrolling effort (in km)	50,000 km			
	Strengthening of infrastructure within Tiger Reserve (including new Tiger Reserves)	Number of high watch towers constructed for surveillance during the year	Target Not amenable	Expansion of PAs covered under the scheme	Change in percentage of area designated as a Protected Area and/or Tiger Reserve	Target Not amenable
		Number of bridges/Culverts constructed during the year	Target Not amenable			
		Maintenance of bridges / culverts during the year	100			
		Number of earthen ponds/dams created during the year	Target Not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Maintenance of earthen ponds/ water holes during the year	100			
		Number of fire watch towers constructed during the year	Target Not amenable			
		Number of staff quarters constructed during the year	Target Not amenable			
		Maintenance of staff quarters during the year	50			
		Number of Offices constructed during the year	Target Not amenable			
		Maintenance of office building	25			
	Habitat improvement (enrichment, planting, soil/moisture conservation, water harvesting, fire/flood protection)	Area (in ha) covered under grassland development during the year	5,000	Securing critical wildlife habitats like corridors and critically endangered habitats like mangroves	% change in area under forest cover within designated wildlife corridor (in sq km) over the last year	Target Not amenable
		Maintenance of grassland during the current year (in ha)	1,000			
		Area (in ha) covered under invasive plant removal activities including removal of gregarious plant growth from grasslands during the year	5,500			
	Voluntary Relocation of villages from core /critical tiger habitats of Tiger Reserves to make	Number of families relocated during the year	100	Supporting livelihoods	Number of man days generated (APC watchers, fire watchers, eco-tourism guides etc)	8.25
		Number of villages relocated during the year	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	them inviolate	Area (in ha) made inviolate by relocation during the year	1,000		by the tiger reserve during the current year (in lakhs)	
	Management planning, strengthening research and awareness, capacity building	Number of Tiger Conservation Plan (TCP) / indicative Tiger Conservation Plan (where Tiger Conservation Plan is not approved) put in place during the year	3	Reduction in man-animal conflict	% Change in no. of human fatalities due to man-animal conflict under the project tiger over the last year	Target Not amenable
		No. of workshops for dissemination of reports conducted during the year	100			
		Number of Trainings for capacity building of frontline personnel conducted during the year	100		% Change in Amount of financial ex-gratia paid for instances of conflict under the project tiger over the last year	Target Not amenable
		No. of study tours conducted for appraisal of good practices during the year	10			
	Expansion of PAs covered under the scheme	Change in number of Tiger Reserves over the year	2	Replication of good management practices	Number of Tiger Reserves where good management practices to be replicated	Target Not amenable
		Change in area under Tiger Reserves (in sq km) over the year	500			
	Strengthening and consolidation of PA management	Number of Tiger Reserves showing positive category change in Management Effectiveness Evaluation	Target Not amenable			
		No. of TRs with unified control over Core and	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Buffer zones				
		No of Tiger Reserves given funding support under CSS-PT	50			
	Legalization of the management interventions in Tiger Reserves	Number of Tiger Conservation plans to be approved	3			
	Increased preparedness of the forest officials for active management involving stakeholders concerned	Number of persons to be sensitized	1,000			
	Enhancement of capacity of forest/other dept. officials	Number of persons to be trained	1,600			
	Project Elephant					
	Management planning, strengthening research and awareness, capacity building	No. of workshops / seminars / trainings /conferences organized during the year	20	Stabilization of populations of critically endangered, flagship and other species in their habitats	Size of elephant population	Target Not amenable
					% change in the absolute size of elephant population in the country as per country level assessment of elephant over the year	Target Not amenable
	Habitat improvement (enrichment planting, soil/moisture	Area improved under tree/fodder plantation (in ha) during the year	220	Securing critical wildlife habitats like corridors	% change in area under elephant habitats and corridors over the year	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	conservation, water harvesting, fire/flood protection)	Area e covered under invasive plant removal activities (in ha) during the year	150		% Change in man-elephant conflict in crucial habitats over the year	27
		No. of water holes created during the year	150			
	Anti-poaching activities including camps, watchtowers, patrolling, legal aid, procurement of rifles/guns/ammunition and infrastructure such as GPS, fire crackers etc	Number of anti-poaching camps/sheds created during the year	80			
		Number of anti-poaching squads created during the year	20			
		Number of watch towers created during the year	26			
		Stretch of patrolling path created/maintained (in km) during the year	630			
		Integrated protection through landscape-level interventions and trans boundary PA initiatives	Length of fire-lines to be brought under fire prevention and control (in km)			
	Number of elephant barriers to be created		75			
	Number of salt licks to be created		40			
	Development of Wildlife Habitats					
	Management planning	Total number of Protected Areas (PAs) covered	450	Stabilization of populations of	Number of species to be covered	21

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	strengthening research and awareness, capacity building	No. of PAs to have Management Plans	450	critically endangered, flagship and other species in their habitats	Species count - Lion	Target Not amenable ⁸⁸
		No. of PAs with Management Plan to be active	450		Species count - Manipur brow-antlered deer	Target Not amenable ⁸⁸
		Number of Capacity building seminars / workshop / trainings organized during the year	675		Species count –NilgiriTahr	Target Not amenable ⁸⁸
		Number of Awareness programmes/stakeholder consultations organized during the year	650		Species count - Rhinoceros	Target Not amenable ⁸⁸
					Number of species declared extinct	Target Not amenable ⁸⁸
	Relocation of villages	Size of population relocated during the year	590	Expansion of PAs covered under the scheme	Percentage of area to be under forest cover	24.54%
		Number of PAs covered by relocation programmes during the year	2		Percentage of national territorial area to be designated as a Protected Area	5.02%
	Including projects for high-value biodiversity areas outside of PAs	Combined area of projects taken up outside of PAs (in sq km) during the year	6,200	Livelihood improved	Number of man-days (in lakh) of livelihood provided during the year	Target Not amenable
	Habitat improvement (enrichment planting,	Area covered under tree plantation (in ha) during the year	1,500			

⁸⁸ # As of 2020, (change cannot be predicted as the census is conducted by the state govt every five years. Last census was conducted in 2020)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	soil/ moisture conservation, water harvesting, fire/ flood protection)	Area brought under invasive plant removal (in ha) during the year	22,500			
		No. of water holes created during the year	1,600			
		No. of water holes maintained during the year	2,200			
	Anti- poaching activities including camps, watchtowers, patrolling, legal aid, State Crime Cells	Number of Watch towers created during the year	20			
		Distance covered by Patrolling (in km) during the year	30,000			
		Number of Raids conducted during the year	1,500			
		Number of people provided with Legal Aid during the year	175			
		Intelligence network built during the year	200			
	Supporting alternative livelihoods, minor forest produce, eco-tourism	Number of HHs provided with alternate livelihoods during the year	520			
	Integrated protection through landscape-level interventions and trans-boundary PAs initiatives	Area covered under Fire protection activities (in sq km) during the year	25,000			
		Area brought under boundary protected (in sq km) during the year	25,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Area covered under Perambulation (in sq km) during the year	5,000			

1. Interest Equalisation Support to Exim Bank (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,776.01	Interest Equalization Support (IES) to the EXIM Bank to enable it to lend to developing nations on concessional terms	Amount of interest equalisation support given to EXIM Bank (in Rs crore)	2,075 ⁸⁹	Improved strategic, political and economic interests of India	Total No of countries supported through IES to EXIM (cumulative)	68
		No. of Lines of credit (LOCs) extended	335		Number of new countries supported (YoY)	5
		Amount of LOCs extended (in US\$ Mn)	35,536.61		Number of new projects supported (YoY)	25
		No. of projects supported under LOCs extended to different countries	580		Change in worth of projects supported (USD Mn) (YoY)	2,366.92
		Worth of projects under LOC extended (USD Mn)	7,000	Improved India's merchandise and service export	Change in number of India's export products through LOC merchandise and service	750
		Utilisation of funds towards payment of IES (in %)	100		Change in value of India's export products through LOCs (in INR cr)	5,550
					Total value of business accrued to Indian exporters (in INR cr)	5,550
					Number of new Indian exporters benefited through contracts	25
					Total value (in INR / USD) of new	17,515

⁸⁹ The total amount of Interest Equalisation Support (IES) given to EXIM Bank for FY 2021-22 is Rs. 2075 crore (this also includes MEA's Budget of Rs. 499 crore). Accordingly, IES to the tune of Rs. 1576 crore would be paid from DEA's Budget Head. As per allocation of Business Rule 1961, all matters relating to grant of loans and credits to Nepal, Bhutan and Bangladesh are handled by MEA. Therefore, the rest amount of IES of Rs. 499 crores would be paid from MEA's Budget Head.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					contracts awarded to Indian exporters	
				Improved socio-economic status of partner country	Number of jobs created in partner country through projects implemented under LOC	4,500

2. Interest Equalisation Support for Indian Companies (CS)

2. Interest Equalisation Support for Indian Companies (ES)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
225	Improved concessional loan provision and counter guarantee to foreign govt, or foreign govt owned/controlled entity	No. of new projects approved for financing under CFS	Target not amenable ⁹⁰	Improved strategic, political and economic interests of India	Total No of countries supported through CFS (cumulative)	Target not amenable
		Total worth of projects approved (USD)	Target not amenable		Number of new countries supported (YoY)	Target not amenable
		Number of projects executed by Indian entity	Target not amenable		Number of new projects supported (YoY)	Target not amenable
					Change in worth of projects supported (USD) (YoY)	Target not amenable
		To encourage	No. of contracts which Indian	Target		

⁹⁰ No Specific target can be fixed as the projects abroad are identified/ recommended keeping in view the strategic interest of India

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Indian companies to implement projects in foreign countries	companies succeed in getting in projects covered under the Scheme	not amenable

3. Viability Gap Funding (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
250	Improve financial / commercial viability of infrastructure projects through PPP	Total number of Projects accorded Final approval by EI/EC for VGF	Target not amenable ⁹¹	Improved Private Sector participation in infrastructure	Total Net Private investment in supported projects (excluding VGF) (in Rs. Cr)	Target not amenable ⁹¹
		TPC of Projects accorded Final approval by EI/EC for VGF (in Rs. Cr)	Target not amenable ⁹¹		Percentage increase in private investment in supported projects (estimated) as compared to the previous year	Target not amenable ⁹¹
		Total VGF disbursed (in Rs. Cr)	Target not amenable ⁹¹			
		Number of projects for which VGF is disbursed	Target not amenable ⁹¹			

⁹¹ *Being a demand-based scheme, annual target of approval by EI/EC, quarterly and sector-wise breakup of projects cannot be predicted accurately

1. Subscription to share capital of NABARD

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,000.00	Increase the borrowing power of NABARD ⁹² to the extent of 10 times as per RBI guidelines	Funds proposed to be raised (for implementing various GOI funds/ schemes) during the year FY 2021-22 (in Rs Core) ⁹³	2,000	Assist NABARD to leverage credit increase for various GoI initiatives, particularly benefitting the agriculture and allied sectors	Increase in amount sanctioned towards livelihood and income generating activities ⁹⁴ (in Rs. Crore)	Target not amenable ⁹⁵

2. Credit Guarantee Scheme for Micro Units – CGFMU (through NCGTC)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

⁹² National Bank for Agriculture and Rural Development⁹³ 10 times of its Net Owned Funds⁹⁴ Proposed indicator⁹⁵ Outcomes cannot be quantified. However, the scheme gives impetus to growth in the rural economy, supported by strengthening of the rural infrastructure.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,500.00	To encourage collateral free lending by way of providing guarantee cover to such loans thereby reducing the Credit Risk of the Member Lending Institutions	Cumulative number of loan accounts guaranteed under the scheme (in Lakh)	75	Increase in collateral free credit (loans up to Rs. 10 lakh) under Pradhan Mantri Mudra Yojana (PMMY)	Amount of loans to be sanctioned under PMMY in FY 2021-22 (in Rs.)	Target not amenable ⁹⁶

3. Subscription to Share Capital of Export Import Bank of India (EXIM)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,500.00	Maintaining Capital to Risk (Weighted) Assets Ratio (CRAR)	Capital to Risk Assets Ratio (in percentage)	9	Improved lending capacity	Percentage increase in net loans outstanding in EXIM Bank over 31.03.2021	5

⁹⁶ Target yet to be fixed (target is fixed every year based on achievement in the previous year). Target will be fixed in the first quarter of FY 2021-22.

4. Partial Credit Guarantee Scheme (PCGS) - (operationalized through SIDBI)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	To provide partial Guarantee cover to Public Sector Banks for purchase of Assets/ Bonds/ Commercial Papers (CPs) from Non-Banking Financial Companies/ Housing Finance Companies/ Micro Finance Institutions	Amount of guarantee extended (in Rs Crore)	10,000	To address temporary liquidity/cash flow mismatch issues of Non-Banking Financial Companies/ Housing Finance Companies/ Micro Finance Institutions	Total amount of pool of Assets/ Bonds/ CPs purchased under the Scheme (in Rs.)	Target not amenable

5. Recapitalization of Regional Rural Banks (RRBs)⁹⁷

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,200.00	Infusion of regulatory capital in RRBs	Number of RRBs infused with capital	25	Maintaining Capital to risk weighted assets ratio	Enhanced growth of the rural sector, supporting by the lending capacity of	200*

⁹⁷ Subject to the approval of Cabinet for continuation of the Scheme beyond 2020-21. Infusion of regulatory capital to the extent of Rs. 200 cr. in 25 RRBs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				(CRAR) to meet regulatory requirements	RRBs (in Rs Crore)	

6. Grants to NABARD to settle the claims under Indo-Swiss Cooperation – VI

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.84	Refinance by NABARD for non-farm sector so as to increase the flow of credit by banks for non-farm activities in rural areas	Percentage of amount released as claims to NABARD	100 ⁹⁸	Promotion of non-farm sector, through asset creation and capital formation	Release of refinance amount to NABARD from a Special Fund to cover repayments/ commitments due from GoI to the foreign administration against the Rural Non-Farm Sector credit under the project (in Rs.	0.84 ⁹⁹

⁹⁸ Around 100 %

⁹⁹ Outcomes measurable only in financial terms.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Crore)	

7. Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) and Pradhan Mantri Suraksha Bima Yojana (PMSBY) (Publicity and Awareness) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.0	Creation of awareness about PMJJBY and PMSBY for augmentation of subscriber base under PMJJBY and PMSBY	Number of awareness activities undertaken for augmentation of subscriber base under PMJJBY and PMBSY	Target not amenable ¹⁰⁰	Universal insurance coverage and prompt claims settlement under the schemes	Increase in the subscriber base under these microinsurance schemes, indicating increased insurance penetration and social security	Target not amenable ¹⁰¹

¹⁰⁰ No numerical targets can be set for this indicator.

¹⁰¹ Target is Rs 5 cr. as no numerical targets can be set as the provision is for awareness generation and the schemes are demand driven

8. Pradhan Mantri Vaya Vandana Yojana (PMVVY)¹⁰² (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
345.02	Coverage of senior citizens under PM Vaya Vandana Yojana	Number of Senior Citizens opting for the monthly pension plan	98,500	Amount disbursed under PM Vaya Vandana Yojana	Amount Disbursed by Life Insurance corporation (LIC) for Pension Payments (in Rs Crore)	4,060
		Number of Senior Citizens opting for the quarterly pension plan	18,000		Amount Disbursed by LIC for Death Benefits (in Rs Crore)	610
		Number of Senior Citizens opting for the half yearly pension plan	5,500		Amount Disbursed by LIC for pre-mature exit from the scheme (in Rs Crore)	26

¹⁰² Scheme is open for subscription up to 31st March, 2023; No further enrolment will be allowed thereafter.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of Senior Citizens opting for the annual pension plan	53,000	Increased Coverage of senior citizens and shortfall from the assured return borne by the Government under PM Vaya Vandana Yojana	Percentage increase in senior citizens under PM Vaya Vandana Yojana	9.38

9. Varishtha Pension Bima Yojana (VPBY): Interest subsidy to LIC for Pension Plan for Senior Citizens (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
65	Timely disbursement to 100% subscribers of Varistha Pension Bima Yojana	Number of subscribers ¹⁰³	Target not amenable ¹⁰⁴	Old age security due to 100% guaranteed return to all Varistha Pension Bima Yojana (VPBY) subscribers by providing funds to Life Insurance Corporation of India (LIC), in case of any gap between the actual rate of return generated by the LIC and the guaranteed rate of return (9%)	Release of guaranteed return to subscribers under the schemes (in Rs Crore)	65 ¹⁰⁵

¹⁰³ VPBY -2003: 2,20,890; VPBY-2014: 2,37,976) as on 31.03.2020 covered during 2020-21. Further, scheme has feature of depletion on account of death/surrender or exit from the scheme.

¹⁰⁴ Varishtha Pension Bima Yojana (VPBY)-2003 and VPBY-2014 are close ended schemes so no further enrolment can take place under these schemes. However, policies sold during the currency of these schemes are being serviced as per the commitment of guaranteed 9% return announced by the Government under the schemes. As such, no numerical / further target has been allocated for these schemes

¹⁰⁵ Anticipated release to the extent of ₹ 65 cr. to LIC of India

10. Credit Guarantee Scheme for Stand-Up India – CGSSI (through NCGTC)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100	To encourage collateral free lending by way of providing guarantee cover to such loans thereby reducing the Credit Risk of the Member Lending Institutions	Cumulative number of loan accounts to be guaranteed under the scheme	43,200	Increase in sanction of credit/ loan between Rs. 10 lakh to 100 lakh) to SC/ST and women entrepreneurs for setting up greenfield projects under Stand Up India Scheme (SUPI)	Number of loans to be sanctioned under SUPI in FY 2021-22 ¹⁰⁶	7,700

11. Government Co-contribution to Atal Pension Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
153	Incentive to Atal Pension yojana	Amount sanctioned for incentive to APY	Target not amenable ¹⁰⁷	Better awareness	Number of subscribers benefitted under	Target not amenable ¹⁰⁸

¹⁰⁶ Collateral free access enabled

¹⁰⁷ Demand Driven

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(APY) Service providers (SPs)	SPs (in Rs.)		leading to more coverage, persistency levels, and Old age security to the subscribers	APY, as per actual subscription	
	Promotional Campaign under Atal Pension yojana (APY)	Number of Promotional campaigns organized	Target not amenable ¹⁰⁹			

12. Subscription to the Share Capital of Industrial Finance Corporation of India (IFCI)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100	Maintaining Capital to Risk (Weighted) Assets Ratio	Capital to Risk Assets Ratio (in percentage)	15	Servicing of debt obligation	Percentage of debt serviced	100

¹⁰⁸ Targets cannot be fixed as it involves payment against incentives claims and subscription under the scheme is demand driven

¹⁰⁹ Number of campaigns decided during course of year

13. Emergency Credit Line Guarantee Scheme (ECLGS) (through NCGTC)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.01	Providing 100% guarantee coverage to the loans provided under ECLGS	Amount of loans sanctioned under ECLGS with 100% guarantee coverage (in Rs Lakh Crore)	3	Providing working capital and funds for meeting requirements for wages, raw material, utility bills, etc., through a Guaranteed Emergency Credit Line, to the extent of loans worth Rs. 3 Lakh Crore ¹¹⁰	Guaranteed Emergency Credit Line made available to MSMEs for loans (in Rs Lakh Crore)	3 ¹¹¹

¹¹⁰ This is a COVID pandemic specific scheme targeting revival of MSMEs under severe stress.

¹¹¹ Rs.3 lakh crore worth of MSME loans to be covered by 100% guarantee under ECLGS. Credit availability for loans with speedy loan transmission being ensured to enable restart of operations

14. Equity Infusion in India Infrastructure Finance Company Ltd (IIFCL)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.01	Maintaining Capital to Risk (Weighted) Assets Ratio (CRAR)	Capital to Risk Assets Ratio (in percentage)	15	Improved lending capacity	Percentage increase in net loans outstanding in IIFCL over 31.03.2021	15

Department of Fisheries

1. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CS+CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	Additional investment in Fisheries	Total investment (monetary worth of all DPRs approved) mobilized in the fisheries sector (in Rs. Crores)	2,500	Enhanced fish production, productivity, resulting in improved incomes and standard of living	Annual fish production growth rate (%)	8
		Number of beneficiaries supported (in Lakhs)	3		Total fish production during the FY (in Metric Ton)	17.03
	Adoption of new technology and capacity building in fisheries	Number of reservoir pens supported	563		Number of fish farmers using new technologies	7,000
		Number of cages supported	7,200		India's share in global fish production (%)	7.8
		Number of units of Re-circulatory Aquaculture System (RAS) established	400			
		Number of Biofloc units supported	400			
		Number of persons trained in skill upgradation and capacity building programs (in Lakhs)	10			
		Number of training workshops/seminars conducted	5,000			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Establishment of Fish/Shrimp hatcheries, brood banks, feed mills, ponds/tanks, raceways, farming units	Number of brood banks established	5	Reduced costs and better prices leading to higher exports, growth of fisheries sector and employment generation	Increase in forex earnings due to fish exports (in Rs. Crores)	1,941
		Number of hatcheries established	104		Direct and indirect employment created (in number of people employed (in Lakhs))	11
		Number of fish feed mills constructed	124		Total amount of fish feed produced (in Metric Ton)	1,240
		Number of raceways constructed	675			
		Total area brought under aquaculture (Ha)	4,140			
	Creation of robust post-harvest infrastructure	Number of ice plants and cold storages constructed	54			
		Total capacity of ice plants and cold storages (in Metric Ton)	2,160			
		Number of insulated and refrigerator containers/trucks provided	383			
		Total capacity of insulated and refrigerator containers/trucks (in Metric Ton)	3,830			
		Number of bicycles with ice-boxes provided	1,238			
		Number of motorcycles with ice-boxes provided	1,237			
		Number of Sagar Mitras	3,477			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		supported				
		Number of Matsya Seva Kendra established	100			
		Number of fish harbours and fish landing centres	7			
	Establishing and modernizing market infrastructure and facilitating market linkages	Number of retail fish markets including supermarkets, mobile fish and live fish markets created	24			
		Number of modern wholesale fish markets developed	62			
		Number of fish vending kiosks established	371			
		Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	100			
	Strengthening of monitoring control & surveillance activities in marine fisheries	Number of fishing vessels registered during the quarter	5,000	Enhanced safety and physical and livelihood security of fishers	% increase in the of total registered vessels	100%
		Number of communication & tracking devices for traditional & motorized vessels provided	11,250		Number of fishers availing (receiving) insurance	300
	Welfare of Fishermen	Number of Safety Kits and Potential Fishing Zones (PFZ) devices for traditional & motorized fishing vessels	2,700			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of fishers covered under group accidental insurance (in Lakhs)	35			
		Number of replacement boats/vessels provided	1,125			
		Number of fishers/fish farmers provided livelihood support during fish ban/lean period (in Lakhs)	6			
	Promotion of Mariculture (non-fish)	Number of Seaweed seed banks, nurseries, tissue culture units, processing and marketing units supported	5	Development of Mariculture	% year-on-year change in production of seaweed	2.5%
		Number of rafts and monocline tubenets for seaweed cultivation supported	79,650		Direct and indirect employment created (in number)	5,500
	Development of Ornamental Fisheries	Number of ornamental fish production units established	477	Increase in ornamental fish production	Value of export in ornamental fisheries (in Rs. Crores)	11.5
		Number of aquariums supported	20		Direct and indirect employment created (in number)	3,500

2. Fisheries and Aquaculture Infrastructure Development Fund (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
15	Promoting creation and modernization of fisheries infrastructure	Number of proposals submitted by Eligible Entities (EE) in the quarter	50	Enhancement of fish Production	Expected increase in fish production due to infrastructure activities funded under FIDF and developmental activities taken up by DoF and States (in Metric Ton)	1.33
	Improvement in resource provision for fisheries infrastructure	Loan disbursed for Eligible Investment Activities in the current quarter (in Rs. Crores)	300	Increase in financial resources for fisheries	% growth in Fisheries	8

Ministry of Fisheries, Animal Husbandry and Dairying
Department of Animal Husbandry and Dairying
Demand No. 42
1. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
502.04	Extension of Artificial Insemination (A.I.) Coverage	Number of Artificial inseminations done (in Million)	100	Increase in AI coverage	Percentage increase in AI coverage	5
		Number of semen doses produced (in Million)	130			
		Number of MAITRIs trained and equipped	5,000			
	Breed Improvement by Modern technology	Sex sorted semen doses produced (in Lakh doses)	10	Increase in availability of sex sorted semen	Percentage increase in availability of sex sorted semen with respect to conventional semen	1%
		Number of IVF pregnancy	10,000	Increase in availability of elite calves	Increase in number of Elite cows/buffalo available with farmers	8,000
	Skill Development	Number of AI Technician Trained	15,000	Increase availability of trained personnel for AI	Percentage increase in availability of trained personnel	10%
	Development and Conservation of Indigenous Breeds	IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (number)	800	Increase in IB bulls for semen Production	Percentage increase in availability of IB semen	20%

2. Livestock Health and Disease Control (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
370.88	Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	Number of Sheep/Goat vaccinated against PPR (in Million)	223	Reduced disease outbreaks of PPR	Reduction in Outbreaks of PPR over previous year (in percentage)	20
	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	Number of MVUs	300	Access to veterinary services	Number of farmers benefited	Targets not amenable ¹¹²
	Implementation of Classical Swine Fever Control Program (CSF-CP)	Number of eligible pigs vaccinated (in Million)	9.6	Reduced disease outbreaks of CSF	Reduction in Outbreaks of CSF over previous year (in percentage)	20

3. National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
255	Infrastructure for strengthening of milk chilling facility at village level	Number of Bulk Milk Coolers installed	450	Increased Milk Procurement by dairy cooperatives	Absolute milk procurement from these dairy cooperative societies (in TLPD ¹¹³)	100
		Capacity of the bulk milk coolers installed (in TLPD ¹¹³)	450			
	Strengthening of milk	Number of Automatic Milk	2,000	Increasing milk	Absolute increase in	5000

¹¹² Demand driven – Based on actuals

¹¹³ Capacity in Thousand Liters per Day

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	testing facilities at dairy cooperative /milk producer companies at village level	Collection Unit installed		testing for adulteration	average number of samples tested for milk adulteration (number per day)	
		Number of Data Processing and Milk Collection Unit installed	2,000			
		Number of electronic adulteration testing machines installed	1,000			

4. Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
71.32	Season-Wise, of three seasons, State level estimates of various livestock products	Seasonal State level estimates of various livestock products.	Targets not amenable ¹¹⁴	Publication of All India & State Level estimates of Major Livestock Products	Annual Publication "Basic Animal Husbandry Statistics (BAHS) 2020"	Targets not amenable ¹¹⁵

5. National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

¹¹⁴ Season-Wise and Annual, State level estimates of various Livestock Products for the year 2020-21.

¹¹⁵ The report BAHS is targeted to be published by 30th June, 2021.

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
350.00	Poultry entrepreneurship development	Number of units established	250	Improved employment opportunities in livestock	Number of jobs created	250
		Number of beneficiaries supported	250	Creation of backward and forward linkages	Number of farmers linked	6,250
	Sheep and goat entrepreneurship development	Number of units established	72	Improved employment opportunities in livestock	Number of farmers linked	1,800
		Number of beneficiaries supported	72	Creation of backward and forward linkages	Number of jobs created	1,800
	Piggery entrepreneurship development	Number of units established	113	Improved employment opportunities in livestock	Number of farmers linked	2,825
		Number of beneficiaries supported	113	Creation of backward and forward linkages	Number of jobs created	2,825
	Genetic Up-gradation of Sheep and Goat	Total Number of regional semen stations established	1	Breed Improvement in Sheep and Goat	Number of Semen doses produced (in Lakh)	0.2
		Total number of semen banks established	2		Number of Artificial Insemination performed	18,000
		Total number of existing Artificial Insemination Centres equipped with goat AI	600	Increased productivity	Number of cross bred animals produced	10,000
		Total number of animals imported	600			
	Genetic Up-gradation of Pig breeds	Total number of Pig semen stations established	2	Breed Improvement in pig	Number of Pig Artificial Insemination done	5,000
					Number of piglets produced through AI	40,000
	Assistance for production of fodder seed	Quantity of fodder seed produced (in Tons)	9,640	Greater fodder Production	Quantity of fodder produced (in Lakh Metric	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Assistance for establishing fodder entrepreneurs				Ton)	
		Number of Fodder Entrepreneurs supported	200	Enrich fodder production by the entrepreneurs	Quantity of Silage (in Lakh Metric Ton)	2.4
		Number of Silage plants established	100		Quantity of Fodder Block/TMR (in Lakh Metric Ton)	6.0
		Number of Fodder Block units established/ TMR	100			
	Skill development, technology transfer and extension	Number of IEC Campaign	8	Enhanced skill pool of farmers vets / para vet	Number of farmers/ vets/ paravets skilled	1,000
		Number of capacity building workshops/training conducted	20 ¹¹⁶			

6. Supporting Dairy Cooperatives and Farmer Producer Organizations engaged in Dairy Activities (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Providing interest subvention for soft working capital loan	Number of Dairy Milk Federations/Unions assisted	10	Change in the farm gate procurement price	Percentage Change in the farm gate procurement price within 6 months	2

¹¹⁶ At 50 trainees per batch

7. Dairy Processing & Infrastructure Development Fund (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
72.00	Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup	Number of bulk milk coolers installed	500	Capacity augmentation as well as employment generation through infrastructure addition	Additional milk processing capacity established (Lakh Litres per Day)	25
		Number of milk processing plants setup	4		Additional milk drying capacity setup (Metric Ton per Day)	50
		Number of milk-drying plants setup	7		Additional milk chilling capacity established (Lakh Litres per Day)	15.10
		Number of manufacturing plants for value added milk products established	4		Total value -added products manufacturing capacity created (Lakh Litres per Day)	4
		Number of adulteration testing equipment installed	300			

8. Animal Husbandry Infrastructure Development Fund (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
125.00	Dairy Processing infrastructure	Number of applicants/ Beneficiaries	Targets not amenable	Additional Processing of	Number of units established	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Amount of interest subvention provided	¹¹⁷	Milk		¹¹⁸
	Meat Processing infrastructure	Number of applicants/ Beneficiaries	Targets not amenable	Additional Processing of Meat	Number of units established	Targets not amenable
		Amount of interest subvention provided	¹¹⁹			¹²⁰
	Animal Feed units	Number of applicants/ Beneficiaries	Targets not amenable	Additional Processing of Feed	Number of units established	Targets not amenable
		Amount of interest subvention provided	¹²¹			¹²²

¹¹⁷ Demand driven - Based on actuals

¹¹⁸ Demand driven - Based on actuals

¹¹⁹ Demand driven - Based on actuals

¹²⁰ Demand driven - Based on actuals

¹²¹ Demand driven - Based on actuals

¹²² Demand driven - Based on actuals

1. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
700.00	a. Scheme for Mega Food Parks					
	1.Enhanced production and value addition capacity, availability of raw material/ technologies (in mega Food Park)	1.1.Total number of food parks operationalized during the year	4	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (Mega Food Park)	1.1.Total actual production from Mega Food Parks during the year (in value) : Preservation (Rs. in crore)	1,927.20
		1.2.No. of primary processing centers setup during the year	6			
		1.3 Total production capacity created in Mega Food Parks during the year (in value) : Preservation (Rs. in crore)	875.6		1.2.% capacity utilization of Primary Processing Centers setup during the season	40%
		1.4 Total production capacity created in Mega Food Parks during the year (in volume) : Preservation (MT)	3,50,252		1.3 Total actual production from Mega Food Parks during the year (in volume) : Preservation (MT)	7,70,878
		1.5 Total production capacity created in Mega Food Parks during the year (in value) : Processing (Rs. in crore)	211.1		1.4 Total actual production from Mega Food Parks during the year (in value): Processing (Rs. in crore)	1,105.90

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.6 Total production capacity created in Mega Food Parks during the year (in volume) : Processing (MT)	84,434		1.5.Total actual production from Mega Food Parks during the year (in volume) : Processing (MT)	4,42,355
		1.7 No. of Small and Micro food processing sheds created in Mega Food Parks during the year	55		1.6 Total number of farmers benefitted due to Mega Food Parks during the year	62,000
					1.7 Total employment generated in the units set up in the Mega Food Park during the year (No. of persons)	24,800
	b. Scheme for Infrastructure for Agro Processing Clusters					
	1. Enhanced production and value addition capacity, availability of raw material/technologies (agro-processing clusters).	1.1 Total no. of agro-processing clusters operationalized during the year	8	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (agro-processing clusters)	1.1 Total actual produce processed/preserved from Agro-processing clusters during the year (in value) (Rs. in crore)	1,075
1.2.Total Processing/ Preservation capacity added from Agro-processing clusters during the year (in volumes) (Lakh MT)		4.026	1.2 Total actual produce processed/preserved from Agro-processing clusters during the year (in volume) (Lakh MT)		4.30	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.3. Number of food processing units operationalized in Agro-processing clusters during the year	20		1.3 Total number of farmers benefited due to the agro processing clusters during the year	32,000
					1.4. Total employment generated in the unit's setup in the agro-processing clusters) during the year (No. of persons)	2,000
	c. Scheme for Integrated Cold Chain and Value Addition Infrastructure					
	1. Enhanced cold storage capacity through creation / support to new units	1.1 No. of cold chain unit's setup	44	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1 Total value of agro-produce stored / preserved using cold chain unit's setup (in value) (Rs. in crore)	11,142
		1.2 Total capacity of the cold chain units created during the year (a) Milk Processing (LLPD)	42.95		1.2 Total volume of agro-produce stored / preserved using cold chain unit's setup (in volume) (MT)	44,56,858
		1.3 Total capacity of the cold chain units created during the year(b) Cold Chain (MT)	1.32		1.3 Total number of farmers benefited due to cold chain units during the year	4,20,288

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.4 Total capacity of the cold chain units created during the year(c) IQF (MT/hours)	39.45		1.4 Total employment generated due to setting up of the cold chain units during the year (No. of persons)	26,400
		1.5. Total capacity of the cold chain units created during the year (d) Reefer Trucks (numbers)	240		1.5 Average capacity utilization of cold chain units (%)	50%
	d. Scheme for Creation/ Expansion of Food Processing & Preservation					
	1. Enhanced food processing & preservation capacity creation	1.1 No. of food processing/ preservation units operationalized during the year	80	1. % capacity utilization of food processing units set up under the scheme	1.1 Total value of agro-produce processed & preserved under this scheme during the year (Rs. in Crore)	2,520
		1.2 Total agro-produce processing and preservation capacity added during the year (Lakh MT)	14.4		1.2 Total volume of agro-produce processed & preserved under this scheme during the year (Lakh MT)	10.08
					1.3 Total employment generated due to food processing & preservation/expansion during the year (No. of persons)	8,000
	e. Scheme for Creation of Backward & Forward Linkages					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	1. Assisting projects with backward & forward linkages	1.1.No. of projects undertaken for creation of backward & forward linkages	30	1. Increased agro-produce processing and preservation capacity and increased employment	1.1.Total preservation and processing capacity to be created (MT) during the year (Lakh MT)	3.4
		1.2 No. of projects with backward and forward linkages completed during the year	34		1.2.Total employment to be generated during the year (No. of persons)	24,000
	f. Scheme for Food Safety and Quality Assurance Infrastructure					
	1. Setting up of New FTLs/ Capacity augmentation of FTLs	1.1 No. of new FTLs operationalized	18	1. Increased quality assured food produce and strengthening of FTLs	1.1. % of samples tested out of all sample received during the year	100%
		1.2 No. of FTLs given NABL accreditation	18		1.2. Employment generated in FTLs during the year	666
		1.3. Total number of units assisted for HACCP/ ISO certification	0			
	g. Scheme for Human Resources & Institutions					
	1. Enhanced R&D activity in food sector	1.1 No. of the projects completed during the year	20	1. Increased commercialization of new technologies developed	1.1 No. of new technologies commercialized during the year	4
		1.2 No. of new technologies developed during the year	10		1.2 No. of research paper published in the journals of repute	15

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2. Activities to promote awareness about food processing and its potential	2.1 No. of workshops/ seminars/ events organized	20	2. Increased awareness among stakeholders regarding food processing and its potential	2.1 No. of participant in the event/ workshops/ seminars	2,000
	3. Improving access to sector-specific skill development	3.1 No of training center established during the year	42	3. Augment number of skilled work force in different domains of food processing	3.1 % of persons placed out of trained persons	3,600
		3.2 No. of capacity development programme organized during the year	300		3.2 No. of individuals given skill development training	9,000
	h. Operation Greens					
	1. Preventing distress sales by the farmers	1.1 Volume of F&V crops evacuated during the year (thousand MT)	333	1. Price realization and stabilization for farmers	1.1 No. of farmers benefitted during the year	6,660
		1.2 Value of F&V crops evacuated during the year (Rs. in crore)	850			
	2. Formation of FPO and their capacity building	2.1 No. of new FPOs formed in the selected clusters during the year	15	2 Strengthening of FPO in cluster	2.1 Average %increase in turnover of FPOs	Target not Amenable ¹²³

¹²³ Can be accessed after operationalization of projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		2.2 No. of trainings/ workshops organized for farmers and FPOs during the year	150			
		2.3 No. of farmers trained during the year	7,500			
	3 Quality Production	3.1 No. of farmers provided with quality inputs during the year	25,300	3. Improvement in productivity	3.1 YoY average % increase in yield (MT) per acre	Target not Amenable
		3.2 No. of nurseries and greenhouses setup during the year	29	4. Introduction of processable / dual variety Indicator	1.1. Number of new varieties introduced	Target not Amenable ¹²⁴
					1.2. Quantity of new variety produced	Target not Amenable ¹²⁵
	3. Creating post-harvest processing facilities; agri-logistics and Marketing/ Consumption points	4.1 No. of on-farm/ village level storage facilities created during the year	25	5. Reduction in post-harvest losses	1.1. Reduction in post-harvest wastage of TOP crops during the year (M.T.)	2,93,150
		4.2 Capacity of on-farm/ village level storage facilities created under the	16,650			1.2. Additional employment generated due to the project

¹²⁴ Can be accessed after operationalization of projects

¹²⁵ Can be accessed after operationalization of projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		scheme (MT)			during the year (No. of persons)	
		4.3 No. of large-scale warehousing centers set up during the year	5		1.3. Quantity of TOP crops undergoing processing and value addition during the year (MT)	2,53,800
		4.4 Capacity of large-scale warehousing at consumption centers set up during the year (MT)	14,030	2. Capacity utilization of the infrastructure facilities created	2.1. Average capacity utilization of on-farm/ village level storage facilities during the year (%)	Target not Amenable ¹²⁶
		4.5 No. of primary processing units set up	31		2.2. Average capacity utilization of collection centers/ pack houses during the year (%)	Target not Amenable ¹²⁷
		4.6 Capacity of primary processing units (MT/day)	512			
		4.7 No. of secondary processing units set up	4			
		4.8 Capacity of secondary processing units (MT/day)	87			
		4.9 No. of collection centers/ pack houses set up during the year	31			

¹²⁶ Can be accessed after operationalization of projects

¹²⁷ Can be accessed after operationalization of projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		4.10 Capacity of collection centers/ pack houses set up during the year	512			
		4.11 No. of retail outlets set up during the year	17			
		4.12 Capacity of retail outlets set up during the year	850			

2 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME Scheme) (CSS)

2. PM F Formulation of Micro Food Processing Enterprises Scheme (PM FME Scheme) (₹ Crores)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
500.00	1. Support to individual and groups of micro enterprises	1.1. Number of existing Individual Micro Food Processing Enterprises assisted with credit linked subsidy during the FY	40,000	1. Improved processing capacity of micro enterprises	1.1 Additional employment opportunity generated (No. in Lakhs)	55
					1.2 Number of enterprises accessing loans: Units of Women entrepreneurs	4,000
		1.2. Amount of credit extended to Individual Micro Food Processing Enterprises (Rs. In Crore)	1,352		1.3 Number of enterprises accessing loans: Amount of Loans disbursed to Women entrepreneurs (Rs. In Crore)	386
		1.3. Number of group Farmer	61,450		1.4 Number of enterprises accessing	3,320

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Producers Organizations (FPOs)/ Self Help Group (SHGs)/Producer cooperatives assisted with credit linked subsidy & seed capital during the FY			loans: Units of SC Entrepreneurs	
					1.5 Number of enterprises accessing loans: Units of ST Entrepreneurs	1,720
					1.6. Number of enterprises accessing loans: Amount of Loans disbursed to SC Entrepreneurs (Rs. In Crore)	320
					1.7 Number of enterprises accessing loans: Amount of Loans disbursed to ST Entrepreneurs (Rs. In Crore)	166
		1.4. Amount of credit and seed capital extended to FPOs/SHGs/Producer co-operatives (Rs. In Crore): Seed Capital 180.96 Groups - 246.48	426		1.8 Number of enterprises accessing loans: Units in Aspirational District	6,301
		1.5. No. of common Processing facilities created during the FY	205		1.9 Number of enterprises accessing loans: Amount of Loans disbursed to Units in Aspirational Districts (Rs in Crore)	608
		1.6. No. of Incubation Centers created during the FY	45		1.10 Number of enterprises with Udyog Aadhar Registration	41,717
		1.7. No. of unique enterprises availed training facility	41,717		1.11 Number of enterprises with GST Registration	20,850
	2. Branding and Marketing Support	2.1 No of marketing tie ups with national and regional retail chains and state level institutions in the FY	7	2. Increase in sales of food products	2.1 No. of brands created	7
					2.2 Regularity in Bank Loan repayment signifying better marketing of the products	90%
					2.3 Number of advertisement	35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					campaigns conducted under project support	
	3. Support for strengthening of institutions	3.1 No. of National/State level institutions financially supported to strengthen capabilities in training, capacity building and research in food Processing sector	42	3. Enhanced labor productivity	3.1. Number of skilled and semi-skilled workers trained under the scheme on the production floor.	88,585
		3.2 No. of Capacity development/training programme organized by National/State institutions for technical up gradation and formalization of food processing micro enterprises	3,033			

Ministry of Health and Family Welfare
Demand No. 44
Department of Health and Family Welfare
1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7,000.00	Increased accessibility to AIIMS and AIIMS like Institutes	Total No. of Bed capacity increased (13-AIIMS)	7,500	Improved tertiary healthcare and medical education	Increase in IPD patients in new AIIMS (IPD patients/ month)	19,000
		Total number of specialty departments increased (13-AIIMS)	280		Increase in OPD case in new AIIMS (OPD patients/day)	20,000
		Increase in number of seats: UG Seats (14-AIIMS)	1,000		No. of operational/ functional AIIMS	18
		Increase in number of seats: PG Seats (6- AIIMS)	800		No. of Medical Graduates (graduating in a year AIIMS)	2,050
		Increase in number of seats: Nursing (B.Sc.) (6- AIIMS)	400			
	Availability of Affordable /reliable tertiary care and Medical Education.	Number of super speciality department created in GMCs: Super Specialties in 70 GMCs	400			
		Number of PG Seats increased in GMCs (PG Seats in 70 GMCs)	900			
		Total number of beds added in GMCs (Approx. hospital beds in 70 GMCs)	14,000			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,900.00	Coverage of High Risk Group (Female Sex Workers, men who have Sex with men, Hijra/ Transgender people, Injecting Drug Users) and Bridge Population (Truckers & Migrants) through Targeted Interventions	No. of High Risk Group and Bridge Population covered through Targeted Interventions (Quarterly) in Lakh	83.87	People living with HIV who know their HIV Status	Percentage of people living with HIV who know their HIV status	90%
	Coverage of High Risk Groups and Vulnerable Population through Link Worker Scheme (LWS)	No. of High Risk Groups & Vulnerable population covered through LWS (Quarterly) in Lakh	18.53	People living with HIV who know their HIV Status and are on ART	Percentage of people who know their HIV Positive status and are on ART	90%
	Testing of General Clients for HIV	No. of General Clients tested for HIV (Quarterly) in Lakh	252	PLHIV on ART and virally suppressed	Percentage of PLHIV, who are on ART are virally suppressed	90%
	Testing of Pregnant Women for HIV	No. of Pregnant women tested for HIV (Quarterly) in Lakh	252			
	Blood units collection in NACO supported blood banks	No. of Blood unit collected in NACO supported blood banks (Quarterly) in Lakh	82.61			
	Blood units collection through Voluntary Blood Donation	No. of Blood Units collected through Voluntary Blood Donation (Quarterly)	70.06			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		in Lakh				
	Management of STI/RTI patients	No. of STI/RTI patients managed (Quarterly) in Lakh	100.16			
	People living with HIV (PLHIV) on ART	No. of PLHIV on ART (Cumulative) (Quarterly) ¹²⁸ in Lakh	15.30			
	Viral Load Testing among PLHIV on ART	No. of viral load test conducted among PLHIV on ART (Quarterly) in Lakh	11.00			

2. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
30,100.00	Health System Strengthening under NRHM					
	Expanded basket of primary care services provided by Health & Wellness Centers (HWCs)	Number of functional AB-HWCs (SHCs, PHCs and UPHCs) (Cumulative)	1,10,000	Improved utilization of primary care services and screening & management of NCDs	Number of total 30+ population screened for NCDs ¹²⁹ (in crores)	4

¹²⁸ Including PLHIV on ART in Private Sector.

¹²⁹ People screened for either Hypertension, Diabetes or both

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Implementation of DVDMS in PHCs	No. of PHCs implementing the DVDMS	80%	Increased availability of drugs and diagnostics at public health facilities	Increase in annual footfalls (no. of OPD) in public health facilities (% increase)	10% ¹³⁰
	NQAS certified public health facilities	Number of NQAS certified public health facilities (% increase)	20% ¹³¹	Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS certified public health facilities	Increase in annual footfalls in NQAS certified public health facilities (% increase)	10% ¹³²
	Public health facilities with Kayakalp Score >70%	No. of Public health facilities with Kayakalp Score >70% (% increase)	20%	Improved utilization of public health facilities	Increase in annual footfalls in public health facilities (% increase)	10% ¹³³
	RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.					
	Pregnant women given 180 Iron Folic Acid (IFA) tablets	% of Pregnant women given 180 Iron Folic Acid (IFA) tablets as against pregnant women registered for ANC	85% ¹³⁴	Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91

¹³⁰ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

¹³¹ 20% increase in no. of NQAS certified public health facilities in FY 2021-22 as compared to FY 2020-21 (No. of NQAS certified public health facilities as on 31.03.2021` multiplied by 1.2)

¹³² 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

¹³³ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

¹³⁴ Assuming the 85% as the achievement of the year 2020-21. Maintain at least 85 % PW are given 180 IFA against PW registered every year at the National level as per HMIS.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	% of SBA (Skilled Birth attendant) deliveries to total reported deliveries	95% ¹³⁵	Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	Public facilities notified under SUMAN	Number of public facilities notified under SUMAN	600 ¹³⁶	Assured quality and respectful maternity care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	LaQshya certified units (Labour rooms)	Number of nationally certified LaQshya units (Labour rooms)	80 additional ¹³⁷	Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	LaQshya certified units (operation Theatres)	Number of nationally certified LaQshya units (operation Theatres)	40 additional ¹³⁸	Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91

¹³⁵ Considering the 95% as the achievement of the year 2020-21 Maintain at least 95 % SBA deliveries to total reported deliveries (Institutional + home) every year as aggregated at the National level as per HMIS

¹³⁶ Additional public facilities notified for SUMAN by 31.03.2022, (No of facilities notified under SUMAN as on 31.03.2021 is expected to be 275, the target for 2021-22 is additional 600 public health facilities notified under SUMAN, i.e, 275+600 =875 facilities as on 31.03.2022)

¹³⁷ 80 additional nationally certified LaQshya units (Labour Rooms) in 2021-22 as compared to FY 2020-2021. (Number of nationally certified Labour Rooms as on 31.03.2021 is expected to be 275. The target for 2021-22 is 80 additional Laqshya certified Labour rooms, i.e, 275+80= 355 nationally certified LaQshya units by 31.03.2022)

¹³⁸ Additional nationally certified LaQshya units (Operation Theaters) in 2021-22 as compared to FY 2020-2021. (No. of nationally certified Operation Theaters as on 31.03.2021 is expected to be 235. The target for 2021-22 is 40 additional Operation Theaters i.e, 235+40= 275 nationally certified LaQshya OT units by 31.03.2022)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Increase in PPIUCD acceptance Rate	PPIUCD acceptance Rate (%)	17.5 % ¹³⁹	Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	Total Fertility Rate (TFR): Reduction of TFR to 2.1	2.1
	SNCU Successful Discharge Rate	SNCU Successful Discharge Rate (Minimum benchmark: sustained above 80%)	80% above	Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	Reduction of Neonatal Mortality Rate (NMR) to 20 per 1000 live births)	20
	Full Immunization Coverage	Percentage Full Immunization Coverage (FIC) (Source: HMIS)	90% ¹⁴⁰	Reduction of Under 5 Mortality Rate (U5MR)	Under 5 Mortality Rate (U5MR): Reduction of U5MR to 30 per 1000 live births	30
	Disease Control Programme: National Vector Borne Diseases Control Programme					
	Malaria: Reduction in number of cases	Percentage reduction in number of cases as compared to corresponding period in the previous year	12%	Malaria: Reduction in API	Percentage reduction in API at national level	Less than 1 ¹⁴¹
	Kala azar: Reduction in PKDL cases	Percentage reduction in PKDL cases as compared to previous year	20%	Kala azar: Kala azar elimination	Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level.	0

¹³⁹ Assuming achievement of the year 2020-21 in PPIUCD acceptance Rate as 16.5%, the proposed target is 17.5% i.e., 1% increase in the PPIUCD Acceptance Rate by 31.03.2022)

¹⁴⁰ Maintain at least 90% full immunization coverage of the new born, every year as aggregate at the National level as per HMIS

¹⁴¹ To sustain the national API < 1 & To achieve API < 1 in 669 districts

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Japanese Encephalitis (JE) /Coverage of JE in Routine immunization at the national level	Percentage of population covered under routine immunization	>89%	JE: Reduction in JE cases	Percentage reduction in JE cases	10%
	Lymphatic Filariasis: Protect the population by Mass Drug Administration (MDA) in LF Endemic Districts	No. of LF endemic Districts observing MDA in eligible population	139	Lymphatic Filariasis Stop MDA in Endemic Districts through TAS (Transmission Assessment: Survey) verification	Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS	35
	Disease Control Programme: National Viral Hepatitis Control Programme					
	Hepatitis C - Functional labs under the program	No of serological tests done for diagnosis of viral hepatitis C	20,00,000	Completion of hepatitis C treatment	No of new patients completed treatment of HCV	45,000
	Hepatitis C - Functional treatment sites under the program	No of new patients initiated on treatment of hepatitis C	50,000	Management of hepatitis B patients	No of patients of hepatitis B who are put on treatment continuing on treatment	14,400
	Hepatitis B- Functional labs under the program	No of serological tests done for diagnosis of viral hepatitis B	20,00,000			
	Hepatitis B-Functional treatment sites under the program	No of new patients initiated on treatment of hepatitis B	16,000			
	Disease Control Programme: National Leprosy Eradication Programme					
	Decline in percentage of Grade II Disability (G2D) cases among	Reduction in percentage of detection of new Grade II (G2D)	1.65%	Elimination of Grade II disability (G2D) due to leprosy	Grade II disability (G2D) per million population at	1.00

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	new cases	disability cases among new cases at the national level			national level (per million population)	
	Disease Control Programme: Revised National Tuberculosis Control Programme (RNTCP)					
	Increase in TB case notification	Percentage increase in TB case notification (Public& Private) from 2020	10%	Successful treatment of patients detected in 2019	Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	>90%
	Expansion of Rapid Molecular Diagnostics for TB	Number of blocks with Rapid Molecular Diagnostics	900	Increase detection of Drug Resistant TB cases	Percentage increase in DR-TB cases from 2020	10%
		% of eligible TB patients tested for Rifampicin Resistance	80%			
	Non Communicable Disease Programme: National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)					
	Setting up of NCD- Clinics at District Hospitals.	No. of NCD Clinics set up at District Hospitals.	50	Improved access to NCD health services	Number of persons availing facility at NCD clinic (% increase)	10%
	Additional NCD clinics to be set up at CHCs.	No. of NCD Clinics to be set up at CHCs.	500			
	Screening for High Blood pressure & High Blood Sugar.	No. of Persons Screened for High blood pressure & High Blood Sugar (% increase)	10%	Early diagnosis	New patients put on treatment (% increase)	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Non Communicable Disease Programme: National Mental Health Programme					
	Improved coverage of Mental Health services	Number of districts with District Mental Health Programme	708	Improved coverage of Mental Health Services	% Increase in registrations of people with mental disorders at District Mental Health Units	5%
		Number of District Mental Health Units operationalized	566			
	Non Communicable Disease Programme: National Blindness Control Programme					
	Eye care services under NPCB&VI provided at primary, secondary at District level and below level	Cataract Surgeries (lakhs)	69,00,000	Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives. Improvement in surgical skills and quality.	Reduction in prevalence of blindness (By 2025)	0.25%
		Collection of donated eyes for corneal transplantation	71,000			
		Number of free spectacles to school children suffering from refractive errors (Lakh)	11.00			
	Non-Communicable Disease Programme: National Program for Palliative Care					
	Improved coverage of Palliative Care Services	Number of districts with Palliative Care Units	479	Improved coverage of Palliative Care Services	Percentage increase in registrations of people needing palliative care services at District Palliative Care Units	5%
		Number of Palliative Care Units operationalized	380			
	National Programme for Health Care of Elderly					
	Provision of primary and secondary	No. of District Hospitals with Geriatric OPD	642	Geriatric patients provided treatment at District	Percentage increase in number of geriatric	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Geriatric health care services at District Hospital and below	Services		Hospitals and CHCs	OPD, In -patient care, physiotherapy and laboratory services in district hospitals	
		Number of DH with at least 10 beds reserved for elderly patients	525		Percentage increase in the number of geriatric patients in geriatric OPD, Physiotherapy services in CHCs	10%
		Number of District Hospitals with Physiotherapy services	525			
		Number of District hospitals with Laboratory services	525			
		Number of CHCs with geriatric OPD services	2,993			
		No. of CHCs with Geriatric Physiotherapy Services	1,500			
	National Tobacco Control Programme					
	Increase in availability of Tobacco Cessation Services	Additional No. of districts with Tobacco Cessation Centres	60	Improved access for Tobacco Cessation Services	No. of people who avail tobacco cessation services in 2021-22	1,50,000
National Programme for Prevention and Control of Deafness (NPPCD)						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Screening of deafness patients	No. of Persons Screened for deafness (% increase)	10%	Rehabilitation of diagnosed deafness patients	No. of Persons referred for rehabilitation (% increase)	10%
	National Programme for Prevention and Control of Fluorosis (NPPCF)					
	Increase in district involvement in Prevention and Control of Fluorosis	Number of Districts implementing NPPCF.	159	Awareness of Fluorosis in diseases	% of population living in fluoride affected habitat in implementing districts made aware of Fluorosis disease.	50
	National Oral Health Programme					
	To provide support to States to establish dental care unit at the level of district hospital and below	Number of dental care units approved. (cumulative)	3,832	Dental treatment provided to the patients	% increase in dental OPD at DH, CHC, PHC	5%
	IEC campaign in major regional languages	IEC developed	2	Increased in knowledge and awareness regarding oral health.	No. of trainings and oral health education campaigns conducted	5
		Support provided to States to do IEC activities	36			
	To provide tobacco cessation services to the tobacco users attending dental OPD	Training provided for capacity building of dentists for tobacco cessation	5	3. Increased awareness about the ill effects of tobacco	Increased in tobacco Quit rates	5%

3. National Urban Health Mission - Flexible Pool (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	Improving access to Healthcare in Urban India	Number of operational urban Health & Wellness centres HWCs increased.	4,500	Reduction in Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR)	Target not amenabl e
		Number of OPDs carried out at health facilities in urban India (% increase)	2% ¹⁴²	Reduction in Infant Mortality Rate (IMR)	Infant Mortality Rate (IMR)	Target not amenabl e
	Providing quality healthcare services in Urban India	Number of pregnant women getting at least 4 ANC's at all Urban Health Facilities (% increase)	2%			
		Number of children getting full immunization at all Urban Health Facilities (% increase)	2%			
		Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs (% increase)	2%			

4. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22		OUTCOMES 2021-22	

¹⁴² % increase from the previous financial year (As per HMIS as on 31-03-2022)

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
500.50	National Mental Health Programme					
	Improved Coverage of Mental Health Services	Number of students graduating with a PG in mental health specialty	1,263	Improved availability of mental health professionals	Increased availability of mental health professionals (in %)	1%
	Assistance for Capacity Building of Trauma Centres (1. Trauma Centres, 2. Prevention of Burn Injury)					
	Making identified Trauma care facilities (Level I, II, III) functional	Number of Trauma Care Facilities made functional (Level I, II, III)	10	Strengthened Trauma Care Facilities and burn units for enhanced quality care to trauma and burn victims	Provision of quality services to the victims of trauma by reducing deaths and disabilities (TCFs)	10
	Developing Burn Units in Tertiary Health Care Institutes.	Number of Burn units developed out of total to be established	10		Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities (Burn Units)	10
	Strengthening of National Injury Surveillance, Trauma Registry and Capacity Building Centre	Number of Trauma Care Facilities and Burn Units connected for Injury Surveillance & Burn Registry to NISC	20	Availability of good quality data for designing for policy and strengthening of services for trauma and burn victims	Regular data flow from identified TCFs & Burn Units. Data from identified TCFs and Burn Units analyzed & reports formulated (number of hospitals)	20
		Establishment of Trauma Registry	2	Improved quality of care through standard protocols for management of trauma	Trauma Registry format & feedbacks analyzed and reduction in	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					mortality & morbidity of trauma victims (number of hospitals)	
		Capacity Building of Human Resource (Medical & Paramedical) involved in Trauma & Burn care: batches ATL (number of batches)	1	Availability of trained manpower in identified TCFs and Burn Units	No. of HR personnel trained: batches ATL (16 Participants) (target in number of batches)	1
		Capacity Building of Human Resource involved in Trauma & Burn care: batches BLS (number of batches)	1		No. of HR personnel trained: batches BLS (15 Participants) (target in number of batches)	1
		Capacity Building of Human Resource involved in Trauma & Burn care: First Aid Trainings batches (number of batches)	1		No. of HR personnel trained: First Aid Trainings batches (30 Participants) (target in number of batches)	1
		Capacity Building of Human Resource involved in Trauma & Burn care: batches Burn Injury Management (number of batches)	1		No. of HR personnel trained: batches Burn Injury oral Management (20 Participants) (target in number	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					of batches)	
	National Programme for Health Care of Elderly					
	Provision of tertiary geriatric health care services at Regional Geriatric Centres (RGCs)/ Dept. of Geriatrics	Establishment of Regional Geriatric Centres in the selected medical colleges	19	Provision of geriatric OPD, 30 bedded ward, research activities, imparting training, initiating 02 PG seats in geriatrics	Percentage increase in number of geriatric OPD services in RGCs.	10%
		Beds in RGCs (Cumulative)	570		Percentage increase in number of geriatric Physiotherapy services in RGCs.	10%
					Percentage increase in number of geriatric In-patient services in RGCs.	10%
	Provision of tertiary Geriatric health care services at NCA	Establishment of National Centre for Aging (NCAs) at AIIMS Delhi and MMC, Chennai	2	Each NCA will have provision of healthcare delivery with 200 bedded facility, Training of health professionals, research activities, development of health professional with 15 PG seats	Establishment of infrastructure by 21-22	2
		Number of beds in NCAs (cumulative)	400		Initiate OPD Services in NCAs by 21-22	2
	National Programme for Control for Blindness and Visual Impairment (NPCB&VI)					
	Strengthening of Regional Institutes of Ophthalmology (RIOs)	Continued support to RIOs (Crore)	6	Expansion in tertiary care facilities for eye care	Reduction in the prevalence of blindness (by 2025)	0.25%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Training of eye surgeons	No. of eye surgeons trained	150			
	Telemedicine					
	National Medical College Network (NMCN): Availability of Doctors for Specialist Consultation, availability of ICT infrastructure for Tele-Education	Number of Medical Colleges with Tele-Medicine, Tele-Education Infrastructure	50 ¹⁴³	Improved health care service delivery, accessibility and affordability. Adoption of Tele- Education services in Medical Colleges by Students	Number of students utilizing tele-education services in Medical Colleges: (Medical Students and Paramedical workers & Medical Researchers) (Approx.)	1,00,000
	Availability of eLearning content for Students/Doctors	Number of Tele Consultations and Lectures over Tele Education service will place in NMCN portal for accessing offline by medical students & Researchers (lakh Tele-consultations): eLearning Lectures	2,000			

¹⁴³ 50 more medical colleges to make network of 100 MCs/SSHs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms.	1,00,000		1.2 Total no of live lectures (estimated at 200 per Medical College)	20,000 ¹⁴⁴
	National Programme for Tobacco Control & Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)					
	Increase in availability of Tobacco Cessation Services	Additional No. of districts with Tobacco Cessation Centres	60	Improved access for Tobacco Cessation services	No. of People availed tobacco cessation services	1,50,000
	Treatment of Drug Addiction (Other than Tobacco)	To support Drug Dependence Treatment centre with in patient facility	6	Improved access to drug dependence treatment services	No. of people who availed treatment services: New Registration	50,000
					No. of people who availed treatment services Follow-up cases	2,50,000
					No. of people who availed treatment services In-patient Department (IPD)	3,000
	NPCDCS					
	Support for Tertiary Care Cancer Centres (TCCCs) and State Cancer Institutes (SCIs)	Continued support for approved TCCCs	20	Availability of cancer treatment facilities at centres	Availability of cancer treatment services at approved TCCC	12
		Continued support for approved SCIs	19		Availability of cancer treatment services	15

¹⁴⁴ 20,000 Live Medical Lectures¹⁴⁴ will be shared with all Partners Pan-India Network of 100 MCs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					at approved SCI	

5. Human Resources for Health and Medical Education (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4,800.00	District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					
	District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	Number of PG seats	772	To increase the availability of specialist doctors	No. of PG seats created	772
					Total number of PG seats overall	Targets not amenable ¹⁴⁵
					Total number of enrolled PG students overall	Targets not amenable ¹⁴⁶
	Strengthening of Govt Medical Colleges (UG Seats) and Central Govt. Health Institutions					
	Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central	MBBS seats under10A	980	To increase the availability of doctors	No. of MBBS seats created	980
Total number of MBBS seats					Target not amenable ¹⁴⁷	

¹⁴⁵ Permission for PG seats/courses is given as per statutory provisions. Currently there are approx.54,000 PG seats in the country

¹⁴⁶ The last date of admission is expected to be 31st May, 2021 and the number of enrolled PG students will be known thereafter.

¹⁴⁷ Permission for MBBS seats is given as per statutory provisions. Currently there are 84649 MBBS seats in the country

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Govt Health				Total number of enrolled MBBS students overall	Targets not amenable ¹⁴⁸
	Establishment of New Medical Colleges (Upgrading District Hospitals)					
	Establishment of New Medical Colleges (Upgrading District Hospitals)	Number of new Medical Colleges added under the scheme	35	To increase the availability of medical seats	No. of UG seats added under the scheme: Medical colleges	35
					No. of UG seats added under the scheme: Seats	35,00

6. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB - PMJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6,400.00	Hospital Admissions	Hospital admissions (Cumulative in lakhs)	81.9	Hospitalisation Rate	Number of total hospital admissions per lakh beneficiaries	2%
	Beneficiary Identification	Estimated number of golden cards issued to individuals beneficiaries (Cumulative in lakhs)	55	Beneficiary families aware of their rights under the scheme	% increase in number of families with e-cards	20%

¹⁴⁸ The last date for admission is expected to be 31st August, 2021 and the number of enrolled MBBS students will be known thereafter.

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Claim Payment	Amount of Claims submitted (in Cr.)	8,703.76	Increase in out of pocket expenditure saving	% increase in claims submitted by hospitals	10%
	Hospital Empanelment	Total number of Public & Private Hospitals empanelled: Cumulative	26,145	Increase in access to quality healthcare providers under the scheme	% increase in number of hospitals empanelled cumulatively	10%
		Total number of Public & Private Hospitals empanelled: During the Year	2,000			

7. Establishment and Strengthening of NCDC Branches and Health Initiatives, Inter-sectoral coordination for preparation and Control of Zoonotic Diseases and other neglected Tropical Diseases, National Viral Hepatitis Surveillance Programme, and Anti-Microbial Resistance Containment Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
61.44	Establishment and strengthening of NCDC Branches and Health Initiatives					
	Establishment and Construction of NCDC branches will be initiated	No. of branches to be constructed ¹⁴⁹	5	Disease surveillance activities at each branch.	No. of outbreaks managed at Branch level	Targets not amenable ¹⁵⁰
		No. of branches operational	2	Outbreak investigations done at Branch	No. of Laboratory investigation done at Branch level	
				Laboratory diagnosis for diseases of public health importance	Disease-wise surveillance activities done at Branch level	
	Strengthening Inter-sectoral coordination for preparation and Control of Zoonotic Diseases and other neglected Tropical Diseases					
	Improved capacity of States and district level manpower for prevention and control of zoonosis diseases	Number of Training workshops conducted	10	Professionals Trained in joint regional workshops through regional co-ordinators	Number of professionals trained in joint regional workshops	500
Improved capacity for diagnostic of zoonotic diseases across State	No of regional reference labs having diagnosis capacity on Zoonoses strengthened under	12				

¹⁴⁹ Initiation of construction

¹⁵⁰ To conduct outbreak investigations, surveillance activities and laboratory investigations, these can begin only after establishment of branches

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		ISC				
	National Rabies Control Programme (NRCP)					
	Improved Capacity of States and district level manpower for prevention and control of rabies	Number of training workshop conducted at State and District level (States)	15	Medical officer and health workers trained in Animal bite management in	Number of State and districts level conducted the workshop Animal bite management (States)	15
	Model Anti Rabies clinic in all district providing comprehensive and quality Anti-Rabies Services	Number of Model Anti Rabies clinics under NRCP	60	Availability of comprehensive and quality Anti-Rabies through Model Anti Rabies Clinics under NRCP	Number of Model Anti Rabies clinics under NRCP	60
	Programme for Prevention and Control of Leptospirosis (PPCL)					
	Improving capacity of health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	Number of State replicating training on Leptospirosis (1 training at state level and 1 training at district level) all programme states/UTs	10	Trained Health professionals with respect to diagnosis, case management, prevention & control of Leptospirosis	Number of State replicating training on Leptospirosis (1 training at state level and 1 training at district level)	10
	National Viral Hepatitis Surveillance Programme					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Surveillance system for hepatitis established	Number of regional labs doing enhanced case reporting for hepatitis	15	Estimates and trends of acute hepatitis available	Surveillance system for hepatitis established (Sites)	15
		Number of districts reporting on acute hepatitis surveillance	15			
	National Programme on Anti-Microbial Resistance Containment					
	AMR surveillance lab network established	Number of state medical college labs strengthened for Quality assured testing for AMR detection	30	AMR surveillance data analysed and available	State medical college labs reporting AMR surveillance data in programme software to NCDC (number of sites)	30
					Number of sites enrolled for External Quality Assessment scheme (EQAS)	25
Establish surveillance of antimicrobial use in state medical college hospitals under AMR network	Number of state medical college hospitals where surveillance of antimicrobial use is established	10	Antimicrobial use surveillance data analysed and available	Number of medical college hospitals reporting Antimicrobial use surveillance data to programme unit at NCDC	10	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					(number of sites)	
	Disease Control Programme: Integrated Disease Surveillance Programme (IDSP)					
	Improved capacity of Districts to detect and respond to disease outbreaks	District Public Health Labs (DPHLs) strengthened for diagnosis/testing of epidemic prone diseases	368	Laboratory confirmation of outbreak prone diseases under IDSP	Number of Laboratory generating L (Laboratory) form under IDSP	18,944

8. Pharmacovigilance Programme of India (PvPI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10	Recognition of Medical College- Hospitals/ District hospitals as Adverse Drug Reactions (ADRs) Monitoring Centres (AMCs)	Number of AMCs where ADRs reporting established (Cumulative) (ADR Monitoring Centres) (AMCs)	375	To create a nationwide system to report ADRs for patient-safety	Increase ADR Reporting	10-15%

9. Development of Nursing Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
175	To conduct 100 courses of Training and to update the knowledge & Skills of Nursing personnel	Number of nurses training course conducted	100	To update the knowledge & Skills of Nursing personnel in Nursing Education, administration	Number of Nurses trained	3,000
	Upgradation of School of Nursing (SON) into College of Nursing	Number of nursing schools upgraded to Nursing colleges (Schools to be upgraded into Colleges)	10	Increase in availability of Graduate nurses	Increase in number of seats of graduate nurses	400

10. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
65.95	Development of Human Resource	No. of Training workshops held	56	Improved skill and knowledge of	Pre and post training evaluation scores-	>90%

		No. of trainees trained	1,680	trained staff	with >90% of the trainees performing adequately after training	
	Emergency operation centre (EOC)	No. of EOCs operational	11	Improvement in communication and coordination capabilities during disasters	No. of Audio/ Video conferences held	10
	Chemical, Biological, Radiological, and Nuclear (CBRN) Medical management centres	No. of centres made functional for managing CBRN as per timeline /target	16	Improvement in treatment outcome of patient exposed to CBRN emergencies	No. of patients treated	Targets not amenable ¹⁵¹
	Setting up of Skill Centres	No. of Skill centres initiated	40	Skill centres made functional	No. of Skill centres made functional	40
	Training of Doctors, Nurses and Paramedics	Number of training workshops held	60	Doctors, Nurses and Paramedics trained in Emergency Life Support	Number of Doctors, Nurses and Paramedics trained in Emergency Life Support	1,280

11. National Organ Transplant Programme (NOTP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2021-22						

¹⁵¹ Depends on the occurrence and magnitude of CBRN emergencies

30.50	To increase awareness on organ donation	No. of deceased Organ donors	600	Increase in organ transplant	Total No. of organ transplant done	9,000

12. Family Welfare Schemes (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
344.29	Population Research Centres (PRC)					
	No. of research studies completed by the PRCs	No. of research studies completed by the PRCs	100	Research Paper published	No. of Research published	25
	Free Distribution of Contraceptives					
	Procurement for free distribution of contraceptives as per the requirement of Family Planning Programme	Procurement of contraceptives – Condoms –MPcs	555.94	Supply of Contraceptive support to achieve Family Planning 2020 Goal	Supply of Contraceptives to States/UTs- Condoms-MPcs	555.94
		Procurement of Contraceptives - OCPs- Lakh Cycles	816.38		Supply of Contraceptives - OCPs- Lakh Cycles	816.38
		Procurement of Contraceptives - IUCDs- Lakh Pcs	77.47		Supply of Contraceptives - IUCDs- Lakh Pcs	77.47
		Procurement of Contraceptives - Tubal Rings (Lakh Pairs)	23.60		Supply of Contraceptives – Tubal Rings (Lakhs Pairs)	23.60
		Procurement of Contraceptives - EC Pills (Lakh packs)	251.46		Supply of Contraceptives – EC Pills (Lakh packs)	251.46

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Procurement of Contraceptives - PT Kits (Lakh Kits)	278.49		Supply of Contraceptives – PT Kits (Lakh Kits)	278.49
		Procurement of Contraceptives Injectable contraceptive (Lakh doses)	36.52		Supply of Contraceptives - Injectable contraceptive (Lakh doses)	36.52
		Procurement of Contraceptives- Centchroman contraceptive pills - lakh strips	224.69		Supply of Contraceptives - Centchroman contraceptive pills (lakh strips)	224.69
		Health Surveys & Research Studies				
	Data Validation and checking of data consistency for NFHS-5 Phase II States/UTs towards preparation and finalization of factsheets and reports.	Data Validation and checking of data consistency for NFHS-5 Phase II States/UTs towards preparation and finalization of factsheets and reports (Y/N)	Y	Release of NFHS-5 data in phased manner	Release of NFHS-5 State/UT/ District fact sheets and State reports in respect of Phase II States /UTs.	Y
					Generation of NFHS-5 National and other Reports. (Y/N)	Y
IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)						
	Media Campaigns (TV / Radio), Mid Media Campaigns, IPC Campaigns	No. of actual campaigns carried out	Target not amenable 152	Increase Awareness	Increase in awareness level	Target not amenable

¹⁵² as per requirements of other programme divisions of the Ministry

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Digital Media	Increase in number of Facebook followers (Baseline – 5 million approx.) (in million)	7.5			
	Digital Media	Increase in number of Twitter followers (Baseline – 2.25 million approx.) (in million)	4			
	Media campaigns that will be monitored and evaluated.	No. of actual campaigns monitored and evaluated.	Target not amenable			
	Social Marketing of Contraceptives					
	Procurement of contraceptives as per the requirement of SMOs	Procurement of contraceptive for Social Marketing- Condoms – MPcs	430	Supply of contraceptive and supply to SMOs as per their requirement	Supply of Contraceptives for social marketing- Condoms – MPcs	430
		Procurement of contraceptive for Social Marketing - OCPs- Lakh Cycles	200		Supply of Contraceptive for Social Marketing - OCPs- Lakh Cycles	200

14. Strengthening of State Drug Regulatory System (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
175	Number of samples to be tested to increase to 1,00,000 (from testing 57,000)	Number of drug samples to be tested	1,50,000	Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.	Increase in number of samples tested	1,50,000
		No. of mobile labs set up	6	Set up of new mobile labs will increase considerable growth in drugs sample testing.	Number of mobile labs increased	06

Department of Health Research

1. Setting up of nationwide network of laboratories for managing epidemics and national calamities (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
82	Enabling Environment: Infrastructure, research and training to manage and investigate outbreaks/ epidemics and emerging and/re- emerging viruses	Number of multi-centric research studies conducted by the network of labs	3	Timely diagnosis of epidemics and availability of trained Viral Research & Diagnostic Professionals at Medical College, State Level and regional level Laboratories.	Number of labs verified for Quality parameters	75
		Number of labs reporting results to the apex authority (NIE Chennai)	115		Number of personnel trained	75
	Catalytic Change: Presence of research and training labs at regional and state level	Number of regional level labs built.	0			
		Number of State level labs built.	1			
		Number of medical college level labs built.	15			
		No. of labs which are capable to diagnose major viruses of public health importance: Regional	10			
		No. of labs which are capable to diagnose major viruses of public	22			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		health importance: State				
		No. of labs which are capable to diagnose major viruses of public health importance: Medical College	83			
		No. of outbreak investigation done	100			
		Number of samples tested	200000			

2. Human Resource and Capacity Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Human Resource Development for Health Research						
77	Development of Human Resources in health research	No. of fellowship awarded: Young Scientist scheme	50	Generation of Highly skilled manpower in health research area	% of completion of research studies: Young Scientist scheme	80%
		No. of fellowship awarded: Women Scientist scheme	30		% of completion of research studies: Women Scientist scheme	80%
		No. of fellowship	25		% of completion of research	80%

		awarded: Short term fellowship in Indian/foreign institute for training			studies: Short term fellowship in Indian/foreign institute for training	
		No. of fellowship awarded: Long term fellowship in Indian/foreign institute for training	30		% of completion of research studies: Long term fellowship in Indian/foreign institute for training	80 %
		No. of start-up projects support	10		% of start-up projects undertaken by fellows:	80%
		No. of the institutes supported for providing training	5		No. of researchers trained by the institutes supported.	80
		No. of research projects completed:	25		No. of leads converted into patents/products/ process	10
					Knowledge generation in terms of publications of research articles	25
Grant-in-aid (GIA) Scheme for Inter -Sectoral Convergence & Coordination for Promotion and Guidance on Health Research						
	Enabling Environment for Health Research	No. of ongoing research projects supported	76	Capacity building, training of human resources in areas of health research, projects supported on major health problems, development of new product/process/diagnostic kit/technology etc.	No. of research paper published/ presented or new clinically /public health relevant knowledge generated	25
		No. of new research projects supported	20		Number of manpower trained	50
		Public health research projects supported	5		No. of leads /protocols /devices/guidelines developed	2
		Translational Projects supported	3		Number of leads converted into patents/products/ process for use in public health services:	1

		Joint projects supported	2		No. of Cost effective and indigenous diagnostic kits/ vaccine/ drug etc. developed	2
		No. of research projects completed	22			
Research Governance {Health Technology Assessment in India (HTAIIn)}						
	Enabling Environment for Health Research	Research Projects on existing Healthcare Technologies.	10	Maximizing Health, reducing OOP expenses and inequality through healthcare interventions and technologies	No. of evidence-based policies issued of Health Technology Assessment (HTA)	10
		Research Projects on new Healthcare Technologies.	10		No. of new topics for Health Technology Assessment (HTA)	30

3. Development of tools/support to prevent outbreaks of epidemics (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
15	Providing Diagnostic Kits and reagents to investigate outbreaks/epidemics of emerging and/re-emerging viruses	Number of labs which have provided confirmation of the outbreak	50	Providing diagnostics for viral and non-viral infectious pathogens	Number of labs strengthen for diagnosis of viral and non-viral pathogens	50
		Number of etiological agents for which diagnostic kits have been supplied	6			
	Providing Training to labs for capacity building by Resource Centre (NIV, Pune)	Number of trainings to be imparted by RC	10			

4. Development of Infrastructure for Promotion of Health Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Establishment of Model Rural Health Research Unit					
80	Creation of infrastructure and enabling environment for research at rural areas.	Number of MRHRUs to be established	3	Operationalization of Model Rural Health Research Units	Increase in Health Research studies/ projects at Rural Areas.	3
		Number of research studies/ projects to be under taken at each MRHRU established during the year	6		Increased in transfer of new technologies for improving the quality of health services to rural population.	1
		Number of research studies/ projects to be completed at each of the MRHRUs established during the year	3			
		Number of research papers published/ presented/ patents filed on new clinically/public health relevant knowledge generated from MRHRUs from the established during the year	3			
		Number of transfers of new technologies from the MRHRUs established during the year	1			
	Establishment of Multi Disciplinarily Research Unit at Medical College					

	Creation of infrastructure and enabling environment for research at Medical Colleges	Number of MRUs to be established at Medical to be Colleges	6	Research Unit at Medical College: Operationalization of Multi-Disciplinary Research Units at Medical Colleges	Increase in Health Research activities/studies at Govt. Medical Colleges/ Research Institutions (Nos.).	6
		Number of MRUs to be functional out of the total MRUs established during the year	6		Initiation to development of Diagnostic kits/technologies for Non-communicable & Communicable diseases (Nos.)	1
		Number of research studies/projects to be undertaken at each of the MRUs established during the year	12			
		Number of research studies/projects to be completed at each of the MRUs established during the year	2			
		Number of research papers published/ presented/ patents filed on new clinically /public health relevant knowledge generated from the MRUs established during the year	2			
		Number of new technologies developed for introduction into the public health system	1			
		Number of leads converted into patents/	1			

		products/process for used in public health services				

Ministry of Heavy Industries and Public Enterprises
Department of Heavy Industry
Demand No. 46
1. Development of Automobile Industry: Faster Adoption and Manufacturing of Electric & (Hybrid) Vehicles in India (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
756.66	Promote easy adoption of xEVs through demand incentives	No. of xEVs supported (Deployment) in the year through demand incentives on Electric Buses	3,500	Increase in adoption of electric and hybrid vehicles	Share of xEVs in total number of new vehicles sold	0.10%
		Four Wheelers (Electric) including 4W Strong Hybrid Vehicle	4,000	Improve India's global position in xEV industry	Employment generated (in terms of Number of people)	1,19,500
		Three Wheelers (Electric) including E-Rickshaws	10,000	Reduce emissions and increase fuel savings	Total fuel saved (Billion litres) till life of vehicle	1.04
		Two Wheelers (Electric)	36,000		Total Emission savings (Million Tons CO2) till life of vehicle	2.26
	Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways	Number of charging station to be setup in current year In Cities & Highways	1,500			
		No. of operational charging stations as percentage of total charging stations set up till date	100%			
	Create stakeholder awareness and interest through IEC activities	No. of IEC activities conducted during the year	10			
		Estimated reach (in number of people) of IEC activities	5,00,000			

2. Enhancement of Competitiveness in the Indian Capital Goods Sector (CS)

FINANCIAL OUTLAY (Rs. In Crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
110	Technology development through Centre of Excellence	No. of Centre of Excellence (CoE) projects approved.	0	Enhancement of competitiveness of in Indian Capital Goods Sector through R&D and Technology Development for new machines	% of completion of Centres of Excellence (CoE) projects at CMTI Bangalore	100%
		No. of Centre of Excellence (CoE) projects completed	8		% of completion of Centres of Excellence (CoE) projects at IIT Madras	100%
	Common Engineering facility centre to facilitate value added service in manufacturing	No. of Common Engineering Facility Centres (CEFC) approved.	0		% of completion of Centres of Excellence (CoE) projects at PSG College of Technology, Coimbatore	100%
		No. of Common Engineering Facility Centres (CEFC) completed.	9		% of completion of Centres of Excellence (CoE) projects at Sitarc, Coimbatore	100%
	Technology Acquisition Fund programme (TAFP) for technology acquisition or transfer of advance machinery, supported to be given capital goods manufacturing units, individual or in consortium form	No. of Technological Acquisition Fund Programme (TAFP) projects approved	0		% of completion of Centres of Excellence (CoE) projects at IIT Delhi	100%
		No. of Technological Acquisition Fund Programme (TAFP) projects completed	3		% of completion of Centres of Excellence (CoE) projects at IIT Kharagpur	100%
					% of completion of Centres of Excellence (CoE) projects at IISc Wipro	100%

FINANCIAL OUTLAY (Rs. In Crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
	Creation of Integrated Industrial Facility	No. of Integrated Industrial Facility (IIIF) approved.	0		% of completion of Centres of Excellence (CoE) projects at HEC Ranchi	100%
		No. of Integrated Industrial Facility (IIIF) completed	1			
				Enhancement of competitiveness of in Indian Capital Goods Sector through Creation of common physical infrastructure in the form of CEFCs / integrated industrial facility.	% of completion of Common Engineering Facility Centres (CEFC) at HEC Ranchi	100%
					% of completion of Common Engineering Facility Centres (CEFC) at Bardloi, Surat	100%
					% of completion of Common Engineering Facility Centres (CEFC) at Kirloskar	100%
					% of completion of Common Engineering Facility Centres (CEFC) at IIT Delhi	100%
					% of completion of Common Engineering Facility Centres (CEFC) at IISC Bangalore	100%
					% of completion of Common Engineering Facility Centres (CEFC) at CMTI Industry 4.0 Bangalore	100%
					% of completion of Common Engineering Facility Centres (CEFC) at Korus	100%
					% of completion of Common Engineering Facility Centres	100%

FINANCIAL OUTLAY (Rs. In Crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
					(CEFC) at CMTI Precision Lab	
					% of completion of Integrated Industrial Facility(IIF)	100%
				Technology Acquisition.	% of completion of TAFP project by Allied Engineering Pvt. Ltd on Manufacturing of Heavy Duty High Reliability Electrical Specialised Power cables.	100%
					% of completion of TAFP project by industrial processors & metalizer Pvt Ltd on cutting edge Robotic laser cladding Technology for Hydro Turbines indigenously using Tungsten Carbide Powder.	100%
					% of completion of TAFP project by PTC industries Ltd on Development and Commercialization of Titanium casting with ceramic shelling technology	100%

3. Industry Association and PSUs for undertaking promotional activities (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.5	To provide financial/ logo support to Industry/ Organisation/ PSUs/Autonomous Bodies for Promotional/ Awareness Oriented Activities for the Capital Good Sectors	No. of awareness workshop/ seminars/ Webinars organised	100	Awareness Oriented Activities for the Capital Good Sectors	No. of awareness programme conducted	100

Ministry of Heavy Industry and Public Enterprises
Department of Public Enterprises
Demand No. 45
1. Counseling, Retraining and Redeployment (CRR) scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6.10 ¹⁵³	Redeployment of separated employees through counselling and training.	Number of VRS/ VSS optees / their dependents trained.	1,500	Increase the coverage of VRS/ VSS redeployment of separated employees through counselling and training	% of VRS / VSS optees / dependents redeployed ¹⁵⁴	65%

2. Research, Development and Consultancy on generic issues related to CPSEs and SLPEs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6.40 ¹⁵⁵	1. To undertake research studies, trainings, seminars, workshops on generic issues	No of Residential Training Programmes for executive of CPSEs and SLPEs conducted	22	Increase the coverage of VRS/ VSS redeployment of separated	% increase/ decrease in no. of trained executives over previous year ¹⁵⁶	33%

¹⁵³ Subject to approval by Ministry of Finance

¹⁵⁴ Base year shall be taken as FY 2019-20 as no activity has been undertaken for the referred indicators in FY 2020-21.

¹⁵⁵ Subject to approval by Ministry of Finance

¹⁵⁶ Base year shall be taken as FY 2019-20 as no activity has been undertaken in FY 2020-21.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	related to CPSEs and SLPEs.	No. of workshops for executives of CPSEs and SLPEs held.	13	employees through counselling and training	% of increase/ decrease in no. of workshops organized over previous year ¹⁵⁶	8%
		No. of orientation programmes for capacity building of Directors of CPSEs conducted.	8		% of increase/ decrease in number of participated directors over previous year ¹⁵⁶	10%
		No of research/ thematic studies undertaken.	1		No. of issuance of policy/ guideline/ advisory on the basis of research/ thematic study undertaken ¹⁵⁶	1

Department of Home Affairs

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00	Repatriates from Sri Lanka					
	Relief assistance to Sri Lankan refugees staying in camps in Tamil Nadu and Odisha	Number of Sri Lankan beneficiaries provided with relief	0	Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	Number of families staying in camps in Tamil Nadu and Odisha provided relief assistance. ¹⁵⁷	Targets not amenable
5.00	Central Scheme for Assistance to Civilian Victims					
	Timely reimbursement to State/District Authorities concerned	Time taken for reimbursement after receiving the proposal from State/ District Authority's as per the guidelines of the Scheme (working days)	20	Effective implementation of "Central scheme for Assistance to Civilian victims/ family of Victims of Terrorist/ Communal/LWE violence and Cross Border Firing and Mine/IED blasts on Indian Territory (CSACV)"	Number of beneficiary families provided with financial assistance	Targets not amenable ¹⁵⁸
	Disbursement of claims through DBT	Percentage of claims disbursed through DBT out of total claims received in FY 2021-22	100%			

¹⁵⁷ As on 01.12.2019, there are 59,573 Sri Lankan refugees are staying in 107 camps in Tamil Nadu and 22 refugees staying in 1 camp in Odisha

¹⁵⁸ Targets cannot be fixed, as it depends on number of incidents occurred and subsequent receipt of reimbursement proposals from the State/District Authority concerned

2. Helicopter Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Helicopter Services in North East Region					
	The scheme will improve connectivity to inaccessible and remote areas of NE Region	Number of flying hours per year (cumulative) (hrs.)	9,004	Help in improving connectivity to inaccessible areas of NE Region	Number of beneficiaries/passengers travelled	61,000
11.00	Helicopter Services in Jammu and Kashmir, and Himachal Pradesh					
	The scheme will improve connectivity to inaccessible and remote areas of J&K and H.P.	Number of flying hours in the FY against sanctioned flying hours (hrs.)	1,500	Help in improving connectivity to inaccessible areas of J&K and HP	Number of beneficiaries/passengers travelled in the FY	8,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
72.05	Provision of Office infrastructure for the National Disaster Response Force (NDRF)	Numbers of the office buildings to be constructed at NDRF battalions and team locations	35	Occupancy of Office Buildings constructed	Percentage occupancy of Office buildings constructed in FY 2021-22	100
		Percentage of physical progress of office buildings (under construction) at	93		Percentage occupancy (cumulative of Office buildings constructed till FY	77

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2021-22		NDRF battalions and team locations			2021-22)	
		Number of residential buildings and quarters under construction at six battalion headquarters	576	Training of NDRF and SDRF personnel	Cumulative Number of people trained in the current FY	11,229
					Percentage change in number of trained in the current FY against previous FY	9%
	Construction of NIDM, Rohini Delhi	Number of trainings conducted	150	Training capacity to be enhanced	Number of personnel trained	8,000
	Construction of NIDM, Southern Campus	Number of trainings conducted	150	Training capacity to be enhanced	Number of personnel trained	8,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
296.27	Commissioning of Early Warning Dissemination Systems (EWDS)	No. of Districts covered under EWDS	2	Benefit to Coastal Community	Number of people benefited through project (in Lakh)	22
	Construction of Cyclone Risk Mitigation Infrastructure (CRMI)	Number of Multipurpose Cyclone Shelters (MPCS) constructed	38			
		Length of underground cabling	191			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(Electric) (kms.)				
		Length of Saline Embankment (Km) constructed	20			

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

FINANCIAL OUTLAY (Rs in Cr)	Output 2021-22			Outcome 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
113.29	Capacity Building & Establishing early warning system	Development of a Geo intelligent SMS based early warning System “Common Alerting Protocol Project” with Integration of Various Alert Generating and Disseminating Agencies (States/UTs - number)	24 States/UTs	Early warning to the public related to disasters which would result, into saving of precious lives and property	Dissemination of early warning signals in automated manner to general public on geographically targeted areas to minimize the overall impact of Disaster (States/UTs - number)	24
		To create a database and decision support system to identify locations of mobile phones	36	A person trapped under debris can be located and saved by launching targeted rescuer	Number of States/UTs where persons will be rescued by DR Teams after a disaster (States/ UTs	24

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		trapped in debris etc. during disaster and launch targeted rescue operations to save a possible human being trapped through the Project "ICT (CDR Analysis) in Disaster Risk Management" (States/UTs - number)		operations. This would result into saving of life.	- number)	
				Utilization of CDR analysis to find out a possible person buried under debris/missing persons	Migration of people from affected area to safer place approximately in real time (States/UTs - number)	36
		Extension of ERSS (112 ERSS) Single Emergency Helpline number 112 to cater to disaster emergencies (States/ UTs - number)	36	Advance warning to the public about imminent disaster which would result in saving of precious lives and property	PSAPs will be able to handle Disaster related distress call. SDMAs will be informed timely for mobilization of resources (States/ UTs - number)	36
		Landslide Risk Mitigation Schemes (LRMS): Number of States/UTs to which financial assistance will be provided	4	Landslide movement at 5 affected slopes will be arrested. Strengthening and mainstreaming of landslide mitigation in the SDMA's &	Number of Landslide sites to be treated	5

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Number of cities in which awareness generation campaign will be conducted for the affected community	4	capacity building of officials from line Departments of Nagaland, Sikkim, Mizoram and Uttarakhand	Number of stakeholders trained for capacity building programme (approximate)	120
		Number of Districts - Establishment of a network of Amateur Radio enthusiasts (HAM) to augment communication network for Disaster management: Application for HAM licensee by State Disaster Management Authorities	34	Amateur Radio Network will be available even after a severe natural disaster which may lead to catastrophic failure of conventional terrestrial communication. This means of communication will be an invaluable asset for emergency	Communication between Disaster management authorities over HAM Radio (States/UTs - number)	7
		Establishment of a network of Amateur Radio enthusiasts (HAM) to augment communication network for Disaster	1000			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		management: Number of operators and volunteers				
		Establishment of a network of Amateur Radio enthusiasts (HAM) to augment communication network for Disaster management: Identification of active HAM operators in the country for use during emergencies (in Number)	50			
		Establishment of POLNET 2.0 terminal at NDMA to enable alternative media of communication over satellite with SDMAs (in Number)	1	NDMA will be able to communicate with SDMAs and other Govt. departments like the Police using POLNET 2.0 terminals	Redundancy for voice and Data Comm with other Agencies having Polnet Terminals (%)	100

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Capacity Building of IAS/CSOs in DM at LBSNAA: Number of training programmes conducted	10	Sensitization to the existing systems of DM at the various executive and Policy making levels of the government	Number of Officers trained in DM	950
		Apada Mitra Scheme: Number of training programmes conducted	10	Creating a pool of volunteers in disaster response with focus on earthquake, floods, landslide and cyclone	Number of volunteers trained in disaster response with a focus on earthquake, floods, landslide and cyclone	20,000
		Training of professionals on Landslide Mitigation & Detailed Project Report (DPR) Preparation Days) in States/UTs	4	Strengthening and mainstreaming of landslide risk mitigation of State / UT and central Govt. officials	Number of officials trained	80
		Number of batches of training held for Central and State Government officials for preparation of standard DPR as	4	Strengthening and mainstreaming of landslide risk mitigation	Preparation of DPRs under mitigation fund by States/UTs	5

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		per NDMA template for better prevention and mitigation of landslides				
		Number of 5 day training programs conducted on Landslide Mitigation and DPR Preparation	5	Capacity building of landslide affected States/UTs in preparation of DPRs under mitigation fund	Number of Master trainers from Centre and States/UTs trained in landslide mitigation	150
		Creation of guidelines rock mass shear strength in bed rock of landslide affected slopes (Yes/No)	Yes	Benefits will be accrued by the landslide mitigation agencies and State Government line departments in implementation of landslide treatment projects	Utilization of guidelines by users in State Governments and other stakeholders in landslide treatment and mitigation (Yes/No)	Yes
		Number of cities for which Earthquake Disaster Risk Index (EDRI) is evaluated	60	Knowledge about cities which are at higher risk for earthquakes	Percentage improvement in EDRI report	50

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Number of resource materials developed for earthquake engineering	5	To improve technical education quality at graduation level with respect to earthquake resistant design and construction	Sharing of resource material in Tier II colleges (Yes/No)	Yes
		Preparation of compendium of traditional earthquake resilient construction (Yes/No)	Yes	To provide insights as to how traditional building methodology performs during a seismic event	Proportion of traditional earthquake resilient building typologies (%)	10
		Development of a single database of earthquake engineering human resources (Yes/No)	Yes	To develop a ready to use interactive database for the pool of experts in earthquake engineering	Initiation of accessing database created (Yes/No)	Yes
		Preparation of DPR to carry out retrofitting and to construct Technology Demonstration Units (TDU)	3	Awareness generation via IEC materials	Percentage reduction in possible damage due to an earthquake	Targets not amenable ¹⁵⁹

¹⁵⁹ Targets cannot be quantified

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Earthquake scenario development and gap identification in States	3	Increased preparedness and risk reduction strategies of the Government machinery in response to an earthquake event	Percentage reduction in possible damage due to an earthquake	Targets not amenable ¹⁶⁰
		Creation and Updation of building codes on earthquake	3	Standardised national guidelines and codes for experts in the field to design earthquake resistant infrastructure	Uniform structural performance built using these codes (Yes/No)	Yes
		Development and release of PSHM map for identifying seismic hazards in the country (Yes/No)	Yes	Utilization of updated seismic hazard map of India	Provision of uniform hazard information for experts (Yes/No)	Yes
		Number of major airports and seaports where training of emergency handlers for	40	Moving from relief centric approach to pro-active approach of disaster management	Number of persons trained in CBRN	750

¹⁶⁰ Targets cannot be quantified

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		enhancing CBRN safety is carried out		through disaster risk reduction		
		Number of cities where training programs are conducted for police personnel on management of radiological emergency	56	Reduction in country wise average loss of life due to major nuclear and radiological disaster	Number of police personnel trained in management of radiological emergency	1680
		Number of training programs conducted for capacity building of stakeholders on use of GIS for disaster risk reduction	12	Capacity building of stakeholders on use of GIS in disaster risk reduction	Number of personnel trained	500
		Development and integration of web GIS based application for integrated hazards risk vulnerability (Yes/No)	Yes	Publishing web GIS based application	Accessibility of application for State and District level disaster management authorities (Yes/No)	Yes

FINANCIAL OUTLAY (Rs in Cr) 2021-22	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Number of States for which Multi Hazard Risk Vulnerability Assessment (MH-VR) Atlas is created	2	Finalization of replicable methodology for conducting hazard assessment for multi hazards	Acceptance of methodology by most hazard prone States	10
		Implementation of the Sendai Framework for DRR in all States/UTs (Yes/No)	Yes	To monitor and coordinate the implementation of Sendai Framework at State level to develop a culture of prevention, mitigation and preparedness in the country	Number of SDMAs hiring Disaster Management professionals	30
					Number of DDMA's in identified backward districts hiring Disaster Management Professionals	100
		Number of workshops conducted for preparedness and management of thunderstorm and lightning/ squall/ dust/ hailstorm and strong winds	1	The workshop will help State Governments and other concerned in making action plans for Preparedness and Management of Thunderstorm and Lightning/Squall/Dust/ Hailstorm & Strong Winds	Number of cold wave prone States/UTs preparing action plans	14

FINANCIAL OUTLAY (Rs in Cr)	Output 2021-22			Outcome 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		Number of publications on DM issues	2	Adoption of best practices and lessons learnt by Ministries and States to improve their DM plan	Number of Ministries adopting best practices	10
					Number of States/UTs adopting best practices	20
		Number of Districts where State/UT level mock exercises are conducted	300	Moving from relief centric approach to proactive approach of disaster management	Amount released for conducting State/ District Level ME in States/UTs (in Rs. Cr.)	3
		Number of States/UTs where training programs conducted for stakeholders for use of UAVs for better disaster preparedness and response	9	Value addition in Disaster Management by incorporating UAVs as an institutional mechanism	Amount provided to States/UTs for procurement and use of UAVs in Disaster Management (in Rs. Cr.)	1.50

6. Civic Action Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9.00	Funds will be provided to CAPFs deployed in areas other than NE and J&K to carry out Civic Action Plan	Estimated number of activities carried out in the current FY	585	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	Estimated number of people reached out through these activities (in Lakh)	4.56
15.00	Funds will be provided to CAPFs deployed in NE region to carry out civic action activities	Estimated number of activities carried out in the current FY	1,212	Boosting image of armed forces among the local populace and help in building confidence while deployed NE region	Estimated number of people reached out through these activities (in Lakh)	2.83

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
775.31	Timely disbursement of funds for remunerating freedom fighters' and their families	Average delay in the disbursement of funds to the beneficiaries (number of days)	3	Provide financial assistance and respect to freedom fighters, martyrs and their families	Number of people given pensions, by category (freedom fighter, widow/er, unmarried daughter)	24,591

Ministry of Home Affairs

Demand No. 50

Department of Police

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
3,612.29	Building Projects of Central Armed Police Forces (CAPFs)						
	Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	Number of barracks to be constructed	150	Improved housing satisfaction level	Number of beneficiaries provided medical facilities at hospitals constructed under the scheme	15,814	
		Number of office buildings to be constructed	169		Hospitals constructed will enhance medical facilities to CAPFs	Doctor patient ratio at hospitals made operational	1:311
		Number of hospitals made operational under the scheme	13			Occupancy rate of the hospital (%)	100%
		Number of doctors engaged	51				
	Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	Number of houses and quarters to be constructed for providing accommodation	7,765	Provision of residential quarters for the forces	Housing satisfaction amongst those allotted accommodation (45.14%)	48.03%	
					Occupancy rate (%) of residential buildings (cumulative) at the end of the year	100%	
Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)							

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Ensuring the provision of security and administrative infrastructure	Number of occupancy barracks to be constructed	450	Improved housing satisfaction level	Occupancy rate (%) of residential buildings out of houses contracted in the financial year	0% ¹⁶¹
		Number of office buildings under construction	3			
		Number of hospitals made operational under the scheme	1	Hospitals constructed will enhance medical facilities to CAPFs	Doctor patient ratio at hospitals made operational	0 ¹⁶²
	Ensuring the provision of residential infrastructure	Number of houses and quarters to be constructed for providing accommodation	451			
	BPR&D's Schemes					
	Ensuring the provision of security and administrative infrastructure of BPR&D Headquarters, CAPT Bhopal and CDTIs in Ghaziabad, Chandigarh and Jaipur	Construction of CAPT, Bhopal (%)	100%	Capacity building of police personnel	Number of police personnel trained	3,980
		Construction of CDTI, Jaipur (%)	100%			
		Relocation and development of infrastructure of CDTI, Chandigarh (%)	5%			
	Training of police personnel	Number of training programs conducted for	140			

¹⁶¹Houses are under construction.

¹⁶² Hospital is under construction.

FINANCIAL OUTLAY (Rs in Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		police personnel				
	National Police Academy					
	Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad	Percentage construction of quarters and guest houses for GO's and NGO's in Ibrahimpatnam where the National Tactical Centre is being developed	50%	Facilitating the training of Police Officers (Centre / State)	Approximate number of IPS officers to be trained	1,500
		Percentage construction of Boundary Wall at Ibrahimpatnam	68%			
		Percentage construction of long-range Baffle Firing range (100 Mtrs.) in Ibrahimpatnam	65%			
		Percentage Construction of various outdoor training facilities in Ibrahimpatnam	75%			
		Percentage construction of Basic infrastructure Facilities in Ibrahimpatnam (guard rooms / toilets / store /	45%			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		sentry posts / rest rooms / parking sheds				
		Percentage construction of Baffle Project range at Site-B in the Academy	65%			
		Percentage construction of roads with sewer lines and Lighting in Ibrahimpatnam	25%			
		Percentage construction of jungle shooting range and room shooting range in Ibrahimpatnam	65%			
		Percentage construction of check dams and water Harvesting structures in Ibrahimpatnam	40%			
	North Eastern Police Academy					
	Ensuring the provision of security and administrative infrastructure of NEPA Shillong	Percentage repair of boundary wall	30%	Training capability of the Academy will be enhanced	Number of police officers (Dy. SP and SI Rank) trained in the current FY	500
		Percentage construction of wall at 120 bedded lady cadet mess.	50%		Number of police officers (other ranks) trained	1,920

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Percentage construction of Retention wall at 20 bedded senior officers mess	30%			
		Percentage retrofitting measures of Administrative Block	50%			
		Percentage construction of 120 bedded lady cadet mess	30%			
	CFSLs under DFSS					
	Ensuring security and administrative infrastructure of CFSLs	Percentage completion of construction of modern CFSLs	100%	Increase in number of cases disposed	Percentage change in number of cases disposed in current FY against previous FY	25%
				CFSLs functioning from own buildings	Number of CFSLs functioning from own buildings	6
	National Investigation Agency					
	Acquisition of land and construction of office and residential buildings and its occupation	Percentage construction of office building for NIA Raipur	100%	Office of Branch Office Raipur will be functional from own building.	Percentage occupation of office buildings at Raipur	100%
		Percentage construction of office building for NIA Kochi	75%	Office of Branch Office Kochi will be functional from own building	Percentage occupation of office building at Kochi	0%
		Percentage construction	70%	Office of Branch	Occupation of office	0

FINANCIAL OUTLAY (Rs in Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		of office building for NIA Jammu		Office Jammu will be functional from own building.	building at Jammu	
		Percentage construction of 49 residential houses and Community Centre for NIA Raipur officers / officials	100%	49 residential houses of and Community Centre will be available for NIA Raipur officers / officials	Occupation of 49 residential houses of and Community Centre at NIA Raipur	0
		Percentage construction of 49 residential houses and Community Centre for NIA Kochi officers / officials	70%	49 residential houses of and Community Centre will be available for NIA Kochi officers / officials	Occupation of 49 residential houses of and Community Centre at NIA Kochi	0
		Percentage construction of 49 residential houses and Community Centre for NIA Jammu officers / officials	70%	49 residential houses of and Community Centre will be available for NIA Jammu officers / officials	Occupation of 49 residential houses of and Community Centre at NIA Jammu	0
		Percentage construction of 222 residential houses and Community Centre for NIA HQ, New Delhi officers / officials	100%	222 residential houses and Community Centre will be available for NIA HQ, New Delhi officers/ officials	Occupation of 222 residential houses and Community Centre at NIA HQ, New Delhi	100
				Housing satisfaction index will improve	Number of houses occupied against 547 houses constructed	400

FINANCIAL OUTLAY (Rs in Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Increase in number of office buildings operating from own buildings	Offices functioning from own buildings out of 8 offices	6
	Narcotics Control Bureau					
	Construction of Office cum Residential complex at Chandigarh	Percentage construction of 1 office building	100%	To strengthen the infrastructure base of the Bureau by construction of Office cum Residential complexes and Office Complexes	Occupancy rate (%) of office cum residential complexes constructed in the current FY	50%
		Percentage construction of 27 residential flats	100%		Occupancy rate (%) (cumulative) of office cum residential complex	50%
	Construction of office cum residential complex at Ahmedabad	Percentage construction of 1 office building	100%		Occupancy rate (%) of office buildings constructed in the FY	50%
		Percentage construction of 18 residential flats	100%		Cumulative occupancy rate (%) of office buildings	50%
	Construction of Office Complex at Indore	Percentage construction of 1 office building	100%		Housing satisfaction index level	35.6
	Construction of Office Complex at Bhubaneswar	Percentage construction of 1 office building	100%		Percentage of Zone offices operational from own buildings against total number of zone offices	38.46%
	Construction of Office cum Residential Complex at Guwahati	Percentage construction of 1 office building	30%			
		Percentage construction of residential	0%			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		buildings				
	Construction of office complex at Bangalore	Percentage construction of 1 office complex	10%			
	Construction of office complex at Delhi	Percentage construction 1 office complex	10%			
	Construction of office cum residential complex at Lucknow	Percentage construction of office building	20%			
	Purchase of land for remaining Zone and Sub-Zone Offices, Mumbai, Patna, Ajmer, Dehradun, Goa, Madurai, Kochi, Mandi, Hyderabad, Mandsaur	Percentage of identified/ desired land purchased	100%			
Police Infrastructure: Delhi Police						
	Ensuing the Provision of Security and administrative infrastructure	Number of barracks under construction at Jharoda Kalan	4	Improved working infrastructure in Delhi Police	Ratio of space available to space required (in percentage terms)	100
		Percentage construction of barracks	100%		Occupancy rate (%) of barracks constructed at Jharoda Kalan	100%
	Ensuring provision of own office buildings and maintenance	Number of office buildings under construction	4	Percentage of Police Station having own building	Percentage of police stations having own buildings	69.85%
		Percentage construction of office buildings	100%			
	Ensuring the provision of residential infrastructure and maintenance	Number of staff quarters under construction at Anand Vihar	30	Improved housing satisfaction index level	Housing satisfaction index level (at the end of the FY) (presently: 19.53)	19.57

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Occupancy rate (%) of staff quarters constructed in the FY ¹⁶³	100
					Occupancy rate (%) (cumulative) of staff quarters	100

2. Modernization of Police Forces¹⁶⁴ (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,803.11	CCTNS (CSS)					
	Computerization and Deployment of Core Application Software in Police Stations and higher offices covered under CCTNS project	Number of Police Stations where CCTNS is deployed	16,091	Faster national level crime and criminal records search	Number of national level searches on crime and criminal database	Targets not amenable
		Number of Police Stations having access to NDC	15,700	Data Digitization of past 10-year crime	Percentage of records from the last 10	100%

¹⁶³After the completion the construction work of the staff quarters, the same will be handed over by the Executing Agencies to Delhi Police. The process of allotment of these quarters will be initiated by the Quarter Allotment Cell of Delhi Police and within one or two months, these quarters will be allotted to the needy Delhi Police Personnel with the approval of competent authority as per Standing Order. After allotment, the staff quarters will be occupied by the concerned Police Personnel immediately.

¹⁶⁴The scheme also includes smaller allocations for: Administration of Central Act & Regulations (Rs.1.00 crore); Registration and Surveillance of Foreigners (Rs.5.00 crore); and Reimbursement to States for Administration of Citizenship Acts (Rs.1.00 crore), for which targets cannot be fixed

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		search		and criminal records	years digitized (cumulative)	
		Number of Police Stations entering 100% of stipulated forms (IIF I to IIF V) in CCTNS	15,700	Creating effective Online system of Citizen services	Total number of citizen service requests received on State/ UT portals (crores)	1
		Average time taken to search for crime and criminal records at national level in CCTNS (less than minutes)	2		No. of States/UTs providing SMS alert to citizens	36
	Integrations of CCTNS with e-Courts and e-Prisons	Number of States/UTs where CCTNS has been integrated with e-Courts	36	Provision of role-based training to Police officers	Number of police personnel trained on CCTNS in the FY	20,000
		Number of States/UTs where CCTNS has been integrated with e-Prisons	36		Number of police personnel trained on CCTNS (cumulative)	5,90,000
	Assistance to States for Modernization of Police					
	Providing financial assistance for modernisation of police forces for various categories as per guidelines	Percentage acquisition by the States out of total weaponry approved	20%	Reduction in Left Wing Extremism (LWE) violent incidences and civilian casualties	Percentage reduction in violent LWE incidents	Targets not amenable
		Percentage acquisition by the States out of total training gadgets approved	20%		Percentage reduction in LWE related civilian casualties	Targets not amenable
		Percentage acquisition by the States out of total advanced	20%	Reduction in North East (NE) insurgency violent	Percentage reduction in NE insurgency related violent	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		communication equipment approved		incidences and civilian casualties	incidents	
		Percentage acquisition by the States out of total forensic equipment approved	20%		Percentage reduction in NE related civilian casualties	Targets not amenable
	Assistance to Central Agencies for LWE Management (CS)					
	Provision of necessary assistance to Central Agencies	Number of helicopters hired/ leased for LWE operations in the current FY	Targets not amenab le	Effective utilization of funds released by Central Agencies	Percentage of camp infrastructure works completed	Targets not amenable
		Number of camp infrastructure works sanctioned in the current FY	Targets not amenab le		Percentage of camp infrastructure works completed out of total number of camp infrastructure works sanctioned in the current FY	Targets not amenable
		Cumulative number of camp infrastructure works sanctioned	Targets not amenab le		Percentage of camp infrastructure works completed against cumulative number of camp infrastructure works sanctioned	Targets not amenable
	Special Central Assistance (SCA) to 30 Worst LWE Affected Districts					
	To fill gaps in public infrastructure of emergent nature	Number of infrastructure related works sanctioned by districts in the current	Targets not amenab	Filling gaps in public infrastructure	Percentage of projects completed under the scheme by districts	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		FY	le		out of projects sanctioned in the current FY	
		Number of projects sanctioned by districts in the current FY	Targets not amenable		Percentage of projects completed under the scheme (cumulative) by districts	Targets not amenable
		Cumulative number of projects sanctioned by districts	Targets not amenable			
	SRE: LWE					
	Reimbursement of Security Related Expenditure to States	Number of Ops/CPs sanctioned in the current FY	Targets not amenable	Effective LWE Management	Number of Ops/CPs opened in the current FY	Targets not amenable
		Number of training programs conducted for SFs in the current FY	Targets not amenable		Number of SFs trained in the current FY	Targets not amenable
	SRE: NE					
	Providing security related expenditure to NE States except Sikkim and Mizoram	Total amount of claims (Rs. in Cr.) received by MHA (6 monthly)	185.25	The scheme would support logistical requirements of Security Forces in the NE region, strengthen police	Total amount of claims (Rs. in Cr.) settled by MHA (6 monthly) ¹⁶⁵	185.25

¹⁶⁵ Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				establishments and wean away misguided youth joining militant groups through surrender-cum-rehabilitation policy		
	SRE: J&K (R&R) ¹⁶⁶					
	Monthly Reimbursement made to the Government of Jammu & Kashmir for the expenditure on major components such as Cash relief/free ration to migrants, ex-gratia relief to Next of Kin (NoKs) of Police/security personnel killed, relief to victims of cross border firing etc.	Number of claims received for provision of relief to Kashmiri and Jammu migrant families in the current FY	Targets not amenable	Expenditure on various components covered under SRE (R&R) (such as cash relief, free ration to migrants, ex-gratia relief to Next of kin of police and security personnel martyred, relief to victims of cross border firing etc.	Amount spent (Rs. in Cr.) in the current FY for provision of relief to Kashmiri and Jammu migrants	Targets not amenable
		Number of bunkers constructed in the current FY (individual and community)	2,000		Amount spent (Rs. In Cr.) for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs	Targets not amenable
					Amount spent (Rs. in Cr.) for relief measures extended to victims of cross border firing/terrorism/law and order/militancy	Targets not amenable

¹⁶⁶ Government of Jammu & Kashmir: Reimbursement of Security Related Expenditure incurred by Govt. of Jammu and Kashmir on Relief & Rehabilitation activities. The main components of SRE (R&R) scheme are Cash Assistance of Jammu Migrants and Kashmiri Migrants, Ex-gratia relief in respect of Security Forces killed in Terrorist Violence/ Law & Order Incidents, Employment to Kashmiri migrants employed under the Package, Construction of 6000 transit accommodations in the Valley and other Components of the Package

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					etc.	
	SRE (J&K): Police					
	SRE regarding J&K Police	Number of SPOs deployed in the current FY ¹⁶⁷	32,355	SRE regarding J&K Police	Amount (Rs. In Cr.) paid as honorarium to SPOs in the current FY	Targets not amenable
	Special Infrastructure Scheme (SIS) along with Construction of 250 fortified Police Stations in LWE affected States					
	Special Infrastructure Support for LWE affected States	Number of Police Stations approved for construction in LWE affected States in the current FY	Targets not amenable	Effective utilization of funds provided under the scheme	Number of DPRs approved in the current FY	Targets not amenable
		Cumulative number of Police Stations approved for construction in LWE affected States	Targets not amenable		Operationalization of Police Stations constructed under the scheme in the current FY	Targets not amenable
		Number of training hardware and software items purchased in the current FY	Targets not amenable		Operationalization of Police Stations (cumulative) constructed under the scheme	Targets not amenable
		Number of surveillance hardware and software items purchased in the current FY	Targets not amenable		Cumulative number of training hardware and software items purchased	Targets not amenable
		Number of vehicles	Targets		Cumulative number of	Targets

¹⁶⁷ As against total sanction of 34,707 posts

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		purchased in the current FY	not amenab le		surveillance hardware and software items purchased	not amenable
		Number of other equipment purchased in the current FY	Targets not amenab le		Cumulative number of vehicles purchased	Targets not amenable
		Number of arms and ammunition purchased in the current FY	Targets not amenab le		Cumulative number of other equipment purchased	Targets not amenable
					Cumulative number of arms and ammunition acquired	Targets not amenable
	Civic Action Programme and Media Plan of LWE					
	Release of funds for various activities to CAPFs and other agencies	Number of annual Tribal Youth Exchange Programmes conducted in the current FY	Targets not amenab le	Building a positive perception of Security Forces in LWE affected areas	Number of youth participating in Tribal Youth Exchange Programmes in the current FY	Targets not amenable
		Number of other activities conducted in the current FY	Targets not amenab le		Estimated number of people reached out through various engagement media	Targets not amenable
		Number of CAPF Companies conducting CAP activities in the current FY	Targets not amenab le			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Security Environment (Civic Action Programme and Media Plan) of J&K					
	Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	Number of activities conducted	100	Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	Estimated number of people reached out through various activities	2,000
	Conducting Bharat Darshan/ Watan ko Jano tours	Number of Bharat Darshan/ Watan ko Jano tours conducted in the current FY	100	To give exposure to the youths and children of J&K about the culture and socio-economic development taking place in other parts of the country	Actual Number of students who participated in Bharat Darshan/ Watan ko Jano tours	5,000
	To empower women of &K through setting of	Number of training workshops to be	100	For capacity building and attaining	Actual number of women trained under	750

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Resource Centres of SEWA for vocational training	conducted		financial independence among the women of J&K affected by militancy	resource centres of SEWA	
	Other activities like Research Study by ICSSR, M/o HRD on specific issues concerning special regions relating to J&K	Number of studies/ reports to be received under the programme	6	To gain a better understanding of various dimensions of political, social, economic and security issues relating to J&K	Number of research studies/ reports published	6

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

D. IVFRT (Immigration, Visa and Foreigners Registration and Tracking), (CS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
77.00	All Missions to be covered by IVFRT system	Number of Indian Missions covered under IVFRT system	190	Identity of all foreign travellers at entry and exit points to be authenticated through biometrics verification	Percentage of foreigners covered by biometric authentication at Immigration Check Posts (ICPs)	100
	All Missions to be covered by Biometric solutions	Number of Missions where biometric solutions are implemented	190			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	e-FRRO system to cover all foreigners entering and staying in India	Number of FROs covered	712	Detection of all cases of overstay of foreigners	Percentage of cases of overstay detected	100
				Detection of all cases of non-registration at FRROs/ FROs	Percentage of cases of non-registration detected	100

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
140.15	Maintenance of aircrafts by Air Wing under BSF	Percentage expenditure on scheduled/ unscheduled maintenance of Aircraft	100	Provision of infrastructure	Percentage of availability of Aircraft/ Helicopter in flying worthy condition: Embraer (1)	90
					Percentage of availability of Aircraft/ Helicopter in flying worthy condition: MI-17 V5 (8)	70
					Percentage of availability of Aircraft/ Helicopter in flying worthy condition: Mi-17 IV (6)	70
					Percentage of availability of Aircraft/ Helicopter in flying worthy condition: Cheetah (1)	70
					Percentage of availability of Aircraft/ Helicopter in flying worthy condition: ALH/Dhruv (6)	80
	Maintenance of river	Percentage	100	Provision of	Percentage of availability of River	70

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	boats by Air Wing under BSF	expenditure on scheduled/ unscheduled maintenance of River Boats		infrastructure	Boats in operating condition: Floating BOP (9)	
					Percentage of availability of River Boats in operating condition: Medium Crafts (10)	70
					Percentage of availability of River Boats in operating condition: Mechanized Boats (17)	70
					Percentage of availability of River Boats in operating condition: Fast Attack Crafts (4)	70

5. Narcotics Control Bureau (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	Strengthen the state drug law enforcement agencies of the state through the assistance provided to States/UTs to purchase equipment etc.	Items of Surveillance equipment purchased	350	To strengthen the state drug law enforcement agencies of the state by disbursement of fund as allocated by MHA	Number of reported cases	Targets not amenable 55,000
		Items of Laboratory equipment purchased	261			
		Items of Vehicles for patrolling/ surveillance purchased	0		Percentage of cases in which charge sheet has been filed against number of	90

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				To strengthen the capacity building of officers/staff with respect to Drug Law Enforcement	cases reported	
		Items of Computers and their accessories purchased	14		Number of officers and staff trained	1,000
		Items of Equipment for Drug testing	562			
		Items of Equipment/software for investigation	1			
		Other equipment useful for enforcement purchased	128			
		Number of training equipment and other aids purchased	55			

6. Indian Cyber Crime Coordination Centre (I4C) (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
69.80	National Cyber Crime Threat Analytics Unit					
	National Cybercrime Threat Analytics Unit will be	The National Cybercrime Threat	Yes	Ability to fuse different cyber	Ability to fuse different cyber inputs to	Yes

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	operationalized	Analytics Unit will be fully operationalized (Yes/No)		inputs to generate actionable intelligence	generate actionable intelligence (Yes/No)	
	Identification of state-of-the-art tools for threat analytics	Number of Analytics tools identified for threat analytics	2	Proactive identification of cyber threats and organized criminal groups	Number of identified threats	100
	Publishing cybercrime trends / threats	Number of cybercrime trend reports generated	6	Generation of advisories and Indicators of Compromise (IOCs)	Number of advisories issued	50
					Number of IOCs issued	12
				Analysis of cyber threat landscape	Number of cyber threat assessments	4
				Open source intelligence feeds	Number of feedbacks shared	800
					Number of unlawful/blocking content identified and recommended for blocking	1,000
	National Cybercrime Reporting Portal					
	Establishment of National Cybercrime Reporting Portal	Fully functional Cybercrime reporting portal (Yes/No)	Yes	Ease of reporting of cybercrimes and action as per law/ rules	Number of visitors to the portal cybercrime.gov.in	3,00,000
	Receiving complaints through portal	Number of cybercrime complaints	2,00,000		Number of feedbacks reported on portal	500

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		received through the portal				
	Operationalization of backend cyber police portal	Number of FIRs registered through this portal	4,000		Number of complaints disposed off	1,40,000
	Appointment of nodal officers by all States/UTs	Number of States/UTs appointing nodal officers for cybercrime reporting portal	36		Percentage of complaints disposal	70
	Platform for Joint Cybercrime Investigation Teams					
	Establishing the Cybercrime Joint Investigation Platform	Operational Joint Investigation Platform (Yes/No)	Yes	Multi-jurisdictional investigations and operations by States/UTs	Number of cases collaborated by JCIT	6
	Coordinated joint action against cybercriminals	Number of requests for joint collaboration	50			
	National Cyber Forensic Laboratory					
	The state of the art National Cyber Forensic Lab (NCFL) with advanced tools for facilitating the investigation, analysis and prosecution	Establishment of the state of the art National Cyber Forensic Laboratory (Yes/No)	Yes	Improved capacity for case disposal for cases requiring forensic based investigations	Number of FIRs/cases regarding cyberspace, in which facilities of NCFL were utilized by IOs	100
					Number of artefacts analyzed for investigation	200
	Support to States/UTs in advanced forensics analysis of submitted evidences	Access of NCFL to States/UTs (Yes/No)	Yes	Feedback of States/UTs on capability of labs	Number of feedbacks	2
Average time taken to		4 hours to 10	Use of digital forensics	Number of cases in	200	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
		process an artefact	days	in investigations	which actionable data could be extracted after forensic investigation		
	National Cybercrime Training Centre						
	Establishment of National Cybercrime Training Centre	Operational National Cybercrime Training Centre (Yes/No)	Yes	Availability of trained police officer, investigators and cyber aware judges and prosecutors	Percentage increase in the number of trained personnel capable of handling cybercrimes	10	
	Development of cybercrime curriculum for LEAs	Number of training modules developed	5	Increase in manpower capable of handling cybercrime	Number of trained Police and Judicial Officers from different States/UTs in combating cyber crime	1,000	
					Number of trainees trained through use of training modules	1,000	
	Development of cybercrime Massive Open Online Courses (MOOC)	Operationalization of MOOC content (Yes/No)	Yes			Number of certifications awarded through MOOC modules	500
		Number of MOOC modules developed	5				
	Establishment of accreditation and certification system for various training institutions, organizations	Establishment of accreditation and certification system for various training	Yes				

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and individuals working in the field of cybercrime	institutions, organizations and individuals working in the field of cybercrime (Yes/No)				
	National Cybercrime Ecosystem Management Unit					
	Setting up of National Cybercrime Ecosystem Management Unit	Operational National Cybercrime Ecosystem Management Unit (Yes/No)	Yes	Improvement in the cybercrime ecosystem of India	Number of cyber volunteer unlawful content flaggers applying	500
	Regular consultation with the identified groups such as Government bodies, academia, NGOs, private bodies, technical companies etc.	Number of consultations with identified groups	3		Number of cyber awareness promoters applying	200
	IEC activities	Number of awareness campaigns conducted	5		Number of cyber experts applying	50
	National Cyber Research and Innovation					
	Effective neutralization of threats and sharing of best practices in respect of cyber crime	Number of institutions and organizations interacted with	10	Identification of problems of LEAs in combating cybercrime which require research based solutions	Number of formulated research problems identified	5
	Research and innovation in identified areas of relevance for LEAs in the	Number of research problems formulated in	11		Number of problems solved	2

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	field of cybercrime	alignment with LEAs requirements				
	Financial support to premier academic and research institutions to undertake research on identified problems	Number of institutions to which financial support is provided	11	Solving of LEAs problems	Total amount (Rs. in Cr.) provided to institutions as financial support	9
		Number of strategic partnerships with various stakeholders in current FY	11			

Ministry of Housing and Urban Affairs

Demand No. 59

1. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6,450.00	Improved smart mobility infrastructure	No. of Smart Road development /redesign projects grounded in the FY	60	Improved access for all with smart and environmental-friendly mobility infrastructure	Average length of smart roads per length of road network in the ABD area across cities undertaking smart road projects (as % of total)	2%
		Length of Smart Road completed in the FY (Kms.)	250		Average length of NMT infrastructure per length of road network in the ABD area across cities undertaking NMT projects (as % of total)	2%
		Length of NMT infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	500			
	Integration of technology for smart governance	No. of Integrated Command and Control Centers (ICCCs) grounded/completed (operationalized) in the FY	25	Improved coverage of services under digital governance systems for all	Number of services operationalized through ICCCs in the FY	125 ¹⁶⁸
	Enablement of citizen engagement and physical	Number of cities with City Level Advisory Forum (CLAF)	100	Active participation of citizens in city development and governance	Number of CLAF meetings organized in the FY	250

¹⁶⁸Average 5 services per city

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	governance platforms	Number of interactive digital platforms / mobile applications deployed in the FY	10		Number of civic services made available through digital platforms / mobile applications in the FY	25
	Development of smart spaces – green and public open spaces	No. of projects for development/ rejuvenation of public spaces grounded in the FY	30	Increased access to green and public open spaces within cities	Total area of green and public open spaces developed in the FY (in sq. Kms.)	15
		No. of projects for development/ rejuvenation of public spaces completed in the FY	30			
	Development and rejuvenation of water bodies, river fronts and lake fronts	No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts grounded in the FY	20	Improved access and quality of access to water bodies within cities	Total area of water bodies developed in the FY (in sq. Kms.)	15
		No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts completed in the FY	20			
	Augmentation of energy supply through solar energy	No. of Solar energy related projects grounded / completed in the FY	25	Increased share of renewable energy use in the city	Total capacity of solar energy installed in the FY (MWs)	25
	Adequate water supply and	No. of Smart Water projects grounded/completed in the FY	35	Access to reliable and quality water supply	Number of households covered under smart water / meter projects completed	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	management infrastructure			and improved water management	in the FY	
		Number of smart meters installed in the FY	10,000		Average %age of metered water supply	5%
	Adequate waste water management infrastructure	No. of Smart Wastewater projects grounded / completed in the FY	30	Improved wastewater management in the cities	Efficiency (% utilization) of the wastewater treatment capacity created	70%
		Wastewater treatment capacity created in the FY (MLD)	100			
	Development of new and improvement of existing health infrastructure	Number of health-related projects grounded / completed in the FY	20	Improved access to health infrastructure	Number of patients benefitting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	50,000
		Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	20			
	Development of new and improvement of existing education infrastructure	Number of Smart education projects grounded / completed in the FY	20	Improved access to education infrastructure	Number of students benefitting from education facilities built or refurbished (including digital enablement of schools) in the FY	25,000
		Number of education facilities built or refurbished (including digital enablement of schools) in the FY	20			
	Development of infrastructure promoting heritage and local economy	Number of projects promoting heritage and local identity grounded / completed in the FY	15	Access to Heritage and facilitation for start- ups to enhance the local economy	Area of projects promoting heritage and local identity completed in the FY (in sq. Kms.)	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of market redevelopment projects grounded/completed in the FY	15		Area of market redevelopment projects completed in the FY (in sq. Kms.)	5
		Number of incubation centers developed for start –ups in the FY	5		Number of startups facilitated through incubation centers developed in the FY	50
	Strengthening of climate smart infrastructure	Total number of environmental sensors installed in the FY	200	Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.	Number of cities with climate action plans	30
		Number of cities participated in the Climate Smart Assessment framework in the FY	100			
	Strengthening of data smart infrastructure	Number of cities shared data on Open Data Platform in the FY	100	Promoting a culture of data driven governance	Number of datasets shared on open data platforms in the FY	1,000
					Number of cities with city data policy	30

2. Swachh Bharat Mission – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,300.00	Construction of individual Household Toilets	Total number of Household Toilets in the FY	50,000	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns which maintained ODF sustainability	4,372 ¹⁶⁹
	Construction of Community/ Public Toilets	Total number of community and public toilets/urinals constructed in the FY	15,000		Number of statutory towns which maintained ODF+ sustainability	91 ¹⁷⁰
	Improved door-to-door solid waste collection	Number of Wards with 100% Door to Door Collection (Cumulative)	85,000	Improved waste management and processing capacity	Average %age of waste processed out of total waste collected	75%
		%age of Wards with 100% Door to Door Collection	99%	Improved awareness and behavioral change vis-à-vis importance of hygiene and sanitation in public health.	No. of citizens participated in Star Rating for GFC, Swachh Manch	Target not amenable ¹⁷¹
	Improved solid waste segregation at source	Number of wards practicing 100% segregation at source (Cumulative)	74,000		Number of Swachhata App downloads	Target not amenable ¹⁷¹
		%age of wards practicing 100% segregation at source	86%			
	Public awareness and IEC Campaigns emphasizing upon	Number of campaigns on Radio, TV, Social Media, and e-learning training workshops in the FY	100 ¹⁷²			

¹⁶⁹ ODF sustainability of all towns will be checked in every 12 months, and their ODF Status will be revalidated.

¹⁷⁰ Additional towns to be certified, Assuming Progress of 1,319 town ODF+ as on 31st March'21

¹⁷¹ Awareness creation among all citizens and capacity building of ULB officials

¹⁷² Approx. 100 workshops along with thematic drives and campaigns for citizens with maximum participation

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	importance of sanitation in public health	Number of participants in the campaigns in the FY	Target not amenable			

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
23,500.00	Construction of new metro lines	Number of Kilometers of new metro lines operationalized in FY 2021-22.	61.55 km	Improved Livability outcomes in terms of better transportation and air quality	Time cost savings (in Rs. Crore)	1823.02
					Vehicle operating cost savings (in Rs. Crore)	774.70
					Emission saving cost (in Rs. Crore)	211.20
					Accident reduction saving (in Rs. Crore)	20.50
					Infrastructure maintenance cost savings (in Rs. Crore)	117.40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	0 ¹⁷³
	Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	Number of Kilometers of new RRTS lines operationalized in FY 2021-22.	0	Increased usage of public transportation	Average daily ridership of new RRTS lines operationalized (in Per Hour Per Direction Traffic)	0 ¹⁷⁴
	UT Planning and capacity building scheme	Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	3	Improved trained capacity(human)	Number of officers trained	120

4. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

¹⁷³ Metro Rail projects have long gestation period and during construction phase, metro lines are operationalized in a phased manner for small distances in different cities. The full potential of ridership of a metro line can be achieved only after the entire corridor length is operationalized and duly complemented by seamless multi modal integration, feeder systems and last mile connectivity. Thus, achievement on Average daily ridership may not be reported till the planned project timelines.

¹⁷⁴ Delhi-Ghaziabad-Meerut RRTS Project is under construction phase. Project implementation period is 6 years and is likely to be commissioned by FY 2025-26. No Output-Outcome indicator is feasible during the Construction phase.

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7,300.00	Provision of functional water tap connections to urban households	Number of new household water tap connections provided. (in Lakhs)	24	Universal coverage to water supply in household premises of all mission cities	% of households provided with water tap connections	88% ¹⁷⁵
	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	Total Sewage Treatment Capacity Installed in the FY (in MLD)	1,400	Improved access to sewerage and septage management for households in Mission cities.	% of households provided with sewer connections or septage management (%)	49 ¹⁷⁶
		Total waste water recycling capacity installed in the FY (in MLD)	150		Efficiency in treatment including recycle & reuse for capacity created under the scheme (%)	70%
		Total Faecal Sludge Treatment Capacity installed in the FY (in MLD)	20			
		Number of new household sewerage connections (in lakh) provided/ coverage of households	20			
	Development of greenspaces and parks	Number of new or improved greenspaces / parks developed	240	Increased access to quality green spaces in mission cities	Area of Improved green cover & quality public spaces space/parks developed (in acre)	650
	Provision of storm water drains in Mission cities	Length of storm water drains developed / refurbished	300 km	Reduced urban flooding	Number of water-logging points reduced	500
	Improved Non-motorized transport	Number of projects on non-motorized pathways (bicycle lanes and footpaths) built /	50	Increase availability of footpath/walkways, side-walks, foot	Length of non-motorized pathways (bicycle lanes and footpaths)	150

¹⁷⁵ considering 2011 census population as base

¹⁷⁶ considering 2011 census population as base

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	infrastructure in Mission cities	refurbished in the FY		over bridges and bicycling lanes	built / refurbished (in Kms.)	
		Number of projects of multi- storey parking spaces built in the FY	7		Number of Multi-storey parking spaces built	7
	Capacity building and use of ICT	Number of Municipal functionaries and elected representatives trained	0 ¹⁷⁷	Increase in the capacity of Municipal functionaries and elected representatives to augment ULB's financial resources	Number of cities with increased credit rating	4
					Number of cities issuing municipal bonds in the FY	2
		Number of cities with Online Building Permission System (OBPS) in place	15		Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	400

5. Pradhan Mantri Awaas Yojana - Credit Linked Subsidy Scheme (CLSS) (CS) for EWS/LIG

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

¹⁷⁷ Mission Target already achieved

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	Providing interest subsidy to EWS, LIG and MIG beneficiaries seeking home loans	No. of EWS / LIG beneficiaries (in Lakhs)	2.5	Dignified living conditions for urban beneficiaries (EWS/LIG/MIG) by providing all-weather self-owned housing units with basic services such as Water, Kitchen, Electricity and Toilet with adequate physical and social infrastructure.	Occupancy Rate (%) in houses for EWS/LIG/MIG	90%
					Number of persons benefitting from housing provided (in Lakhs)	10.5
		No of MIG beneficiaries (in Lakhs)	0 ¹⁷⁸	Security of tenure and women empowerment through ownership of house.	% of houses with ownership under women or in joint ownership	75%
Total subsidy amount in the Financial Year for EWS / LIG (in Rs. Crores)	6,000					

¹⁷⁸ CLSS scheme for MIG is effective up to 31.3.2021

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Total subsidy amount in the Financial Year for MIG (in Rs. Crores)	0 ¹⁷⁹			

6. Pradhan Mantri Awaas Yojana (PMAY) (Others)

6. Pradhan Mantri Awas Yojana (PMAY) (Urban)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcomes	Indicators	Targets 2021-22
7,000.00 ¹⁸⁰	In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land	Number of houses constructed in the FY (ISSR) (in Lakhs)	0.45	Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	Number of persons benefitted with dignified living through housing along with basic civic amenities (in lakh)	85
		Percentage of dwelling units occupied (ISSR)	75%		%age of slum population rehabilitated	28%

¹⁷⁹ CLSS scheme for MIG is effective up to 31.3.2021

¹⁸⁰ Out of ` 7000 cr. outlay of GBS, ` 4720 cr. has been earmarked for interest payment to be made on account of EBR loan and misc. administrative expenditure.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcomes	Indicators	Targets 2021-22
					Cumulative percentage of dwelling units occupied (out of the total dwelling units constructed under the mission)	90%
	Affordable Housing in Partnership – Improved supply of EWS housing in urban areas	Number of houses constructed in the FY (AHP) (in Lakhs)	2.0	Security of tenure and women empowerment through ownership of house	Number of houses either in the name of women or in joint ownership (in Lakhs)	50
		Percentage of dwelling units occupied (AHP)	25%			
	Beneficiary-led Individual House Construction/ Enhancement – Improved supply of EWS housing in urban areas	Number of houses constructed in the FY (BLC) (in Lakhs)	15	Improved access to rental housing for urban poor / migrants	Percentage of dwelling units occupied (ARHC)	75%
		Percentage of dwelling units occupied (BLC)	100%			
	Affordable Rental Housing Complexes (ARHCs) developed	Number of rental dwelling units developed in the FY (ARHCs) (in Lakhs)	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcomes	Indicators	Targets 2021-22
		Total capacity of rental dwelling units developed (in number of people) in the FY (in Lakhs)	2.5			

7. National Urban Livelihood Mission (NULM)(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
795.00	Employment oriented skill training and support for micro-entrepreneurship along with SHG groups	Number of persons imparted skill training (with segregated data for minorities) in the current F.Y.	1,00,000	Improved Livelihoods of Urban Poor	Percentage of successfully skill trained persons placed (with segregated data for minorities)	70%
		Number of persons assisted in setting-up of micro- enterprises in the current F.Y. (with segregated data for minorities)	60,000			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Provision of shelters for urban homeless	Number of shelters functional	50	To encourage pro- vendor urban planning for protection of Livelihoods of street vendors.	Number of city street vending plans created	200
	Providing support to urban street vendors	3.1. Number of street vendor surveys conducted	100	Improved access to financial inclusion among urban poor ¹⁸¹	Number of members enrolled in SHGs (Total)	Target not amenable
		Number of street vendors issued identity cards	1,00,000		Number of members enrolled in SHGs (Female)	Target not amenable
		No. of vendors issued Certificates of Vending (CoV)	1,00,000		Number of members enrolled in SHGs (Differently-abled)	Target not amenable
	Promoting social strengthening and financial inclusion services among urban poor	Number of SHGs formed in the current F.Y.	1,00,000			
		No. of SHGs provided with Revolving Fund (RF) support	80,000			
		Number of ALFs (Area Level Federations) formed	1,000			
		Number of CLFs (City Level Federations) formed	60			

¹⁸¹ Progress to be updated

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of CLCs made functional	20			
		Number of Town Vending Committees formed	100			
		Number of bank accounts of beneficiaries opened	10,00,000			
		Number of loans to urban poor including bank linkage to SHGs	6,00,000			

8. General Pool Accommodation: Non-Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,745.94	Construction of general pool accommodation infrastructure development	Area of office space sanctioned in the FY (in sq. meters)	78,768	Improved access to office spaces for central govt. departments and Ministries	Office premises demand gap satisfied (in Percentage of total demand)	3.95
		Number of non-residential projects completed in the FY	1			
		Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	35,000			

9. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
606.07	Construction of general Pool accommodation	Number of residential units sanctioned in the Financial Year	569	Improved access to housing for government employees	Percentage of new housing units allocated and occupied in the Financial Year	28 Nos.
		Number of residential projects completed in the Financial Year	1		Percentage of residence demand gap satisfied (in Percentage)	0.13
		Number of residential units delivered in the Financial Year	28			

10. North Eastern Urban Development Projects (NERUDP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
120	Improved water supply infrastructure and management	Number of piped water supply connections (households) provided	23,494	Improved access to quality water	%age of households with piped water supply	100 %

		Number of water sources developed / refurbished (including reservoirs and tubewells)	1		Water Supplied in litres per capita per day	135
		Number of water meters installed	4,100	Reduction in Non-revenue water	%age of non-revenue water	15 %
	Improved sewer and sanitation infrastructure	MLD of wastewater treatment capacity created	10	Improved waste water management and access to sewage management	%age of households connected to sewage network (covered under NERUDP)	100 %
		Number of households connected to sewage and septage management	10,000		%age of waste water discharged into water bodies	Target not amenable ¹⁸²

¹⁸² Not part of the project

	Improved solid waste management infrastructure and services	Number of waste management sites developed (including sanitary landfills, composting plant, solid waste management center)	1	Improved capacity for and access to solid waste management	Average %age coverage of door-to-door waste collection services	100 %
		Number of households provided door-to-door waste collection services	0 ¹⁸³		Total capacity for solid waste management (in TPD)	460

¹⁸³ completed already

11. PM-SVANIDHI (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
200	Working capital loan facilitated for street vendors	Number of loan applications received(lakh)	20	Formalize street vendors into urban economy	%age of loans disbursed (out of sanctioned)	60%
		Number of loans sanctioned (lakh)	20		Total amount of loans disbursed (in Rs. Cr.)	1,200
	Repayment of loans by street vendors	%age of loans having regular repayments (out of total loans disbursed) in the FY	90%	Continuity to access working capital for street vendors	%age of street vendors receiving enhanced loans (out of total loans disbursed)	Targets not amenable
	Promotion of digital payments among street vendors	Number of street vendors onboarded to digital payments platforms in the FY (lakh)	12	Boost in digital transactions among street vendors	Number of penny drop transactions (lakh)	20

					Average number of digital transactions per street vendor per month in the FY	Targets not amenable
					Average transaction size in the FY	Targets not amenable
	Coverage of Street Vendors' family under socio-economic profiling	Number of Street Vendors covered under socio economic profiling (lakh)	4	Number of Benefits under socio-economic profiling	Number of Benefits extended to Street Vendors' families (lakh)	12

1. Films (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
124.21	Organizing and participation in National and International Film Festivals	Participation of Government of India in International Film festivals (in Number)	5	To preserve and promote heritage of Indian Cinema	Number of Indian movies showcased or screened at International Film Festivals	Targets not amenable ¹⁸⁴
		Number of National Film Festivals to be organized in India	10			
		Number of Children Film Festivals to be organized in India	1			
		Number of Film Bazaars to be organized in India	1			
	Production of films and documentaries in various Indian languages	Number of Documentary films to be produced	20	Dissemination of number of Regional documentaries, and Films through screening	Number of screenings held for documentary Films	300
		Number of Feature films to be produced in regional languages	3		Number of screenings held for Regional feature Films	150
		Number of Short films and Dubbed short films to be produced	4			
		Number of Screening held	10			

¹⁸⁴ 21st edition of ICFSI covering 3 lakh children

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		for regional films		Dissemination of Filmic Content Lending digitized films for screenings on non-commercial basis in India as well as abroad providing access to filmic content to various stake holders, viz; researchers and film enthusiasts for non- commercial purposes	Outcomes are qualitative in nature and could be captured through Evaluation studies taken up from time to time.	
		Number of Co-production film with other countries	1			
	Digitization for Conservation of Films and capacity building	Number of Films to be covered under preventive conservation (including feature films/short films) under category B and C	48,445			
		Number of Short films to be covered under preventive conservation under category B and C	60,557			
		Number of Short films/ to be covered under Digitization	1,200			
		Number of Feature films to be covered under Digitization	1,400			
		Number of Regional language films (excluding Hindi) to be covered under Digitization of filmic content	1,000			
		Number of personnel to be trained (NFAI)	120			
	Restoration of Films	Number of Feature Film to	382			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Conduct of short-term courses on Films	be restored				
		Number of Short films to be restored	269			
		Number of Courses to be conducted (NFAI)	3			
		Number of persons to be enrolled in the Film courses	240			

2. Prasar Bharati (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
316.00	Doordarshan					
	Creation of new programmes: To inform, educate and entertain the public and the ethos of their regional culture and history (DD	Number of hours of new interactive programmes created (DD Kisan)	1,979	Strengthening of coverage in sensitive areas of the country, especially Border and LWE areas and Aspirational districts	Increase in percent of audience participated in inter-active programmes from border and LWE areas	3-5
		Number of regional languages covered	12			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Kisan)					
	Digitization, Modernization and expansion of Broadcast Infrastructure	Number of Production Set-up upgraded/added (including Studios, News Units & OB Vans)	6	Strengthening/enhancing of production and play out facilities	Percentage of Production & Play out facilities enhanced/ Renovated	4.72
		Number of Border Area projects completed	2	Strengthening of Border Area infrastructure	Percentage increase in the border area	92.42
					Percentage increase in the border infrastructure facilities available	3.19
		Number of Satellite Uplink Stations upgraded/added (including Earth Stations & DSNG Units)	14	Savings of Transponder BW/ use of spectrum efficient & HD compliant technology/increase of TV channel capacity of DTH Platform	Percentage saving in transponder	6.47
					Increase in the number of TV channels of DTH Platform (in Percentage)	7.14
		Number of Production/Transmission Centers upgraded/migrated to HD	17	To provide viewers with an enhanced visual experience with realness	Percentage increase of the Centre's upgraded /migrated to HD content creation capability (Production)	3.81
					Percentage increase of the Centre's upgraded /migrated to HD content creation capability (Transmission)	28.89
		Number of DTH Set Top	1,20,000	To enable the remote, tribal	STBs provided for	1,20,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Boxes (STBs) procured for Remote, Tribal and LWE areas		& LWE areas of the states/UTs that are to be brought within the reach of digital age which predominantly remain cut off from quality information	distribution to number of households of Remote, Tribal and LWE areas	
	All India Radio					
	Digitalization of MW and SW Transmitters	Number of transmitters to be digitalized MW ¹⁸⁵	11	Increase in the coverage across India, special emphasis on Border areas and rural population	Percentage increase in coverage area of Digital MW transmission (DRM) ¹⁸⁶	16
		Number of SW Transmitters to be replaced. Upgraded	1		Percentage Coverage area of Digital SW transmission (DRM)	30
	FM transmitters- Expansion/ and replacement	Number of FM Transmitters to be upgraded/added (10 KW)	10	Increase in awareness of government schemes among listeners	Percentage increase in coverage area of FM terrestrial transmission ¹⁸⁷	16.54
		Number of FM Transmitters to be upgraded/added (20 KW)	1		Estimated reach of the radio programs in (Sq km. in Lakh ¹⁸⁸	23.18
					Estimated coverage of the	107.55

¹⁸⁵ Already 35(number) are digitized

¹⁸⁶ Existing coverage 34%

¹⁸⁷ Existing coverage 54%

¹⁸⁸ Existing 17.75

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of FM Transmitters to be upgraded/added (1 KW)	2		population (via the programs) vis-a- vis the total target population (in crore) ¹⁸⁹	
		Number of FM Transmitters to be upgraded/added (100 W)	100			
	Digitalization of Studios	Number of Studios to be digitalized	1	Improving quality and reliability of telecast/broadcast for better viewership	Technical quality of programme Production-Average Number Signal to Noise ratio in dB ¹⁹⁰	86
		Number of Archival facilities to be created	1			
	Strengthening of Border Area coverage	Number of Border Area Projects to be completed (India-Nepal Border)	2	Increase in coverage across border areas (India-Nepal)	Percentage increase in covered length of India-Nepal border ¹⁹¹	4
		Number of Border Area Mobile FM transmitters to be added (J&K Border)	5	Increase in coverage across border areas (J&K Border)	Percentage increase in covered length of J&K LOC border	47
	Audio streaming under the IT Initiatives	Number of old hardware encoder to be replaced	10	Reduction in interruptions in audio streaming and improvement in performance of AIR	Improvement in AIR channels (in Percentage)	100

¹⁸⁹ Existing 82.36

¹⁹⁰ Existing 80dB

¹⁹¹(Existing 35%)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				streaming channels		

3. Supporting Community Radio Movement in India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3.84	Conduct awareness workshops, National and Regional Sammelans for CRS agencies	Number of Awareness workshops to be conducted	8	Strengthening of CRS with capacity and technology	Number of CRS strengthened capacity & technology	100
		Number of Regional workshops to be conducted	4			
		Number of National Sammelans to be conducted	1			
		Number of operational CRS stations for participation in National Sammelans	300	Enhanced coverage of CRS	Number of CRS in the country	40
		Number of operational CRS Stations for participation in Regional Sammelans	300		Number of CRS in North East	5
		Number of Organizations proposed to attend CR Awareness workshops	320			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Provide Grants to new and existing community radio stations	Number of Applications received for setting up CRS	150	Strengthening of CRS with resources and financial sustainability leading to better content management	Number of CRS strengthened with new technology and resources	25
		Number of Existing CRSs assisted for purchase of equipments	25			
	Enhanced knowledge about CRS	Number of applications approved to set up new CRS	50	Increase in access to information relating to development programmes of the Government, provisioning of a platform to voice the consent of community	Increase in access to information of local communities (in Number) ¹⁹²	50
	Conduct capacity building of community radio stations in thematic areas	Number of CRSs Trainees to participate in capacity building programmes	160	Enhanced capacity of CRS in content development	Increase in capacity of CRS in capacity building (in Number) ¹⁹²	40
		Number of Training programmes to be organized	4			
	Peer review process for operational CR stations.	Number of Operational CRSs to be peer reviewed	50	Enhanced peer learning of CRS in better programming and	Number of hands holding for better programming and sustainability	50

¹⁹² Through evaluation studies

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				sustainability		

4. Information (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
188.00	Peoples' Empowerment					
	Conduct Audio Spots, Video Units for greater dissemination of Govt. Programmes (BOC)	Number of Radio spots in thousand (across 200-220 channels)	228	Awareness generation among the people about the various schemes and policy announcements of the Government through systematic dissemination of information.	Estimated number of people reached in terms of average TV viewership of spots (in Million)	400
		Number of TV insertions (across 100-110 channels)	76		Estimated number of people reached in terms of average readership of print media where advertisements were given (in Million)	270
		Number of insertions of Print Media Display classified (in Thousand)	5		Estimated number of people reached through outdoor publicity displays (in Million)	300
		Number of Outdoor Publicity Displays (in Thousand)	29			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of Exhibitions held (in Days)	7,424			
	Media Outreach Programme					
	For greater dissemination of Govt. Programmes (PIB)	Number of press releases issued	1,00,000	Awareness generation among the people about the flagship schemes of the Government through systematic dissemination of information	Number of journalists who participated in conclaves	1,800
		Number of National Conferences to be organized	1			
		Number of Regional Conferences to be organized	2		Number of journalists who were taken on press tour	100
		Number of Conclaves to be organized	30			
		Number of Press Tours to be conducted	5			
	Live Arts and Culture					
	Presentation of Live programmes for awareness up to Panchayat Level (BoC)	Number of Live (including theatrical) programmes to be conducted for awareness	5,446	Awareness generation among the people about the flagship schemes of the Government through systematic dissemination of information.	Number of participants who attended the live (including theatrical) programmes (in Thousand)	10
					Number of participants who attended the exhibitions (in Thousand)	418
	Special Outreach Programme					
	Special Outreach campaigns (BOC)	Number of Special outreach campaigns (ICOPs) to be organized	2,506	Awareness generation among the people about the flagship schemes of the	Estimated reach of the people through special campaigns including social media reach (in	5.4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Government through systematic dissemination of information	Million)	
	Social Media Cell					
	Use of social media for greater dissemination of Govt. Programmes and policies	Number of live programmes on YouTube/Twitter/Google Hangouts / Facebook etc., to be conducted	40	Awareness generation among the people about the flagship schemes of the Government through systematic dissemination of information	Estimated reach of people covered under the multiple publicity campaign on Facebook, Twitter etc. in terms of number of impressions (in Million)	60
		Number of fact-checks done	Targets not amenable	To curb misinformation aspects of Social Media		

Department of Water Resources, River Development and Ganga Rejuvenation

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	Target 2021-22
850.01	1. Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Cumulative Sewage Treament 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.
		1.2. Cumulative Sewage Treament Capacity Opertational (in MLD)	28		1.2. Average B.O.D content ($\leq$ mg/l)	3
					1.3. Average D.O. content ($\geq$ mg/l)	5

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
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	0		1.2. Average D.O. content ($\geq$ mg/l)	5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	monitoring of water quality.	installed.				
		1.3. Cumulative number of Manual water quality monitoring stations installed.	97			
		1.4. Number of additional Real Time water quality monitoring stations installed	40 ¹⁹³			
		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	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 Treament 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	3. Increasing social outreach for public participation and encouraging healthy and hygenic practices.	3.1. % change in footfalls at the Ghat and crematoria.	Target not amenable
		3.2. No. of ghats modernized/ rennovated.	0			
	4. Better	4.1. No. of crematoria	2			

¹⁹³ 40 new RTWQMS to be installed, 36 existing RTWQMS

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	newly constructed				
		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 & ocassions, 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 trubutaries 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 staeholders (Forest		15	6. Establishment of Spearhead teams of states at select	6.1. Time devoted to conservation activities by trained manpower	1,000	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		Departments, veterinarians, local community etc.) carrying out biodiversity and river habitat monitoring, and rescue operations.		tributaries in the Ganga basin.	carrying forward in their respective states. (in persondays)	
		6.3.No. of awareness and sensitization workshops carried out in Ganga basin.	100	7. Generating awarenss 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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		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 ¹⁹⁴
		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.) ¹⁹⁵	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 ¹⁹⁶
		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	1.1.Increased footfall at the Ghat and	Target not amenable.

¹⁹⁴ Since the brooder development will take 2-3 years, the outcomes shall only be measures post breeding raising fingerling and ranching.

¹⁹⁵ carried out by MoEF&CC through National & State CAMPA fund.

¹⁹⁶ An intermediate outcome. A mid-term evaluation is planned for the period FY 16-20 and will be conducted in FY 21-22.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	edges and better infrastructure for social and cultural activities	1.2.No. of Crematoria to be newly constructed.	4	participation and encouraging healthy and hygenic practices.	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	Target 2021-22
5,588.49 HKKP Budgetary Resources [Includes debt servicing of Rs. 3600.00 Cr.]	a. Accelerated Irrigation Benefits Programme (AIBP)					
	1. Expedited Implementati on 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% ¹⁹⁷
			1.2.No. of AIBP projects likely to be completed (Cumulative)	54	2. Resulting in increase in yield of crops & income of farmers;	2.1 Increase in crop yield attributable to increased irrigation from PMKSY -

¹⁹⁷ on completion of CADWM, agriculture extension works etc.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
				replenishment of ground water and increased water availability for other uses.	AIBP	
					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) ¹⁹⁸	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	2.1 Command area (in lakh ha) covered for participatory irrigation management through the Water User Associations formed.	2
		1.3. No. of assets handed over to the Water User's Associations ¹⁹⁹ (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					

¹⁹⁸ CAD works in balance Culturable Command Area (CCA) of 2.00 lakh ha

¹⁹⁹ 2900 Assets that have been handed over to no. of WUAs and Cumulative WUAs created till date is 9391.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 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 ²⁰⁰ 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 ²⁰¹ 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 ²⁰¹ 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 ²⁰¹ 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 structures:	5.1.No. of wells constructed with pumps, pipes in safe ²⁰¹ blocks/districts: Mizoram	209	9. Development of additional Irrigation potential.	9.1. Creation of additional command area (in ha)	553
				10. Irrigation facility to	10.1. Numbers of farmers	411

²⁰⁰ After the implementation of scheme Stage of GW development should not exceed 70%.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	Mizoram			farmers.	benefitted	
	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 ²⁰¹	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. ²⁰²
		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. ²⁰²
					1.3.No. of citations / references for the census report created - 6th MI Census as well as Water Bodies Census	Target not amenable. ²⁰²
	d. Special Package for Irrigation projects in Maharashtra					
	1. Expeditionous implementati on of Major	1.1.No. of Major & Medium Irrigation (MMI) projects completed by March’ 22.	5	1. Creation and utilization of additional irrigation	1.1.Additional irrigation potential created (in Lakh Ha.).	1.5

²⁰¹ 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.

²⁰² 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.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	& Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project			potential in the command of the projects under special package	1.2. Irrigation Potential utilised ²⁰³	100% ²⁰⁴
		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.

²⁰³ IPU is dependent upon CADWM works, agriculture extension works etc.

²⁰⁴ on completion of CADWM, agricultural extension works, etc.

1. Jal Jeevan Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22
50,011.00	1. Sustainable Infrastructure created to support drinking water for rural households within premises.	1.1. No. of additional Functional Household Tap Connection (FHTC). Functionality of a tap connection is defined as having infrastructure, i.e. household tap connection providing water in adequate quantity, i.e. at least 55 lpcd, of prescribed quality, i.e. BIS:10500 standard, on regular basis, i.e. continuous supply in long-term.	300,00,000	1. Social- Womenfolk who are relieved of drudgery of carrying water from distant sources.	1.1. Number of women who are relieved of drudgery of carrying water from distant and/ or public sources.	Target not amenable.
	2. Sustainable Piped Water Supply Infrastructure created to support drinking	2.1. Additional no. of schools provided Piped Water Supply through tap connection.	1,10,000 ²⁰⁵	2. Social – Improved ease of living.	2.1. Number of families receiving water supply in adequate quantity, prescribed quality on a regular & long-term basis.	Target not amenable.
		2.2. Additional no. of	2,50,000 ²⁰⁵	3. Economic -	3.1 Person days of employment	Target not

²⁰⁵ Targets given are tentative and is likely to change as the same is firmed up in consultation with States/UTs.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22
	water for public institutions in rural areas.	Anganwadi Centers provided Piped Water Supply through tap connection.		Employment generated with PWS schemes	generated annually for activities related to creation of piped water supply infrastructure. ²⁰⁶	amenable
					3.2 Person days of employment generated annually for Operation & Maintenance activities of water supply systems. ²⁰⁶	Target not amenable

2. Swachh Bharat Mission (Gramin) Phase II (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22
9,994.10	1. Access to toilets and promoting sustainable use.	1.1. Number of Individual Household Latrines (IHHL) constructed as per norms (new HHs).	30,00,000	1. ODF Sustainability	1.1. Percentage of villages verified as ODF.	100%
		1.2. Number of Community Sanitary Complexes (CSC) constructed as per norms (need based).	30,000			
	2. Effective Solid and Liquid Waste	2.1. No. of villages with effective solid waste	35,000	2. Sampoorna swachhata and	2.1. Number of Villages with minimal littering and minimal	35,000

²⁰⁶ From local employment/ payment register, number of local enterprises set up.

FINANCIAL OUTLAY (Rs in Cr) 2020-21	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22
	Management (SLWM) ²⁰⁷	management.		visual cleanliness.	stagnant water.	
		2.2. No. of villages with effective greywater management.	50,000		2.2. Number of villages reporting elimination of manual handling of waste, especially fecal sludge.	80,000
		2.3. No. of blocks with adequate plastic waste management units	1,000			
		2.4. No. of districts covered with adequate Faecal Sludge Management (FSM) arrangements	95			

²⁰⁷ As per SBM(G) Phase-II operational guidelines, effective SLWM means to cover at least 80% of households and all public places in a village with solid waste and greywater management.

Ministry of Labour and Employment

Demand No. 63

1. Employees' Pension Scheme, 1995 (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22 ²⁰⁸	Outcome	Indicators	Targets 2021-22
7,364.00	Provision of pensions	Total number of Members registered under EPS	6,59,69,704	To provide Social Security benefit to industrial workers	Total number of beneficiaries receiving pension.	60,22,661
		Percentage of beneficiaries providing life certificate through digital AADHAAR based Jeevan Praman Patra.	80		% of Labour Force provided social security through EPS ²⁰⁹	Target not amenable

2. Employment Generation Programs (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22 ²¹⁰	Outcome	Indicators	Targets 2021-22
976.90	National Career Service (NCS) Centres for SC/STs (erstwhile Coaching and Guidance for SC, ST and Other Backward Classes)					
	Enhance the employability of SC/ST job seekers	Number of beneficiaries provided with vocational guidance and career counselling services	70,000	Enhance the employability of SC/ST job seekers	No. of SC/ST candidates placed	5,500
		Total Number of SC/ST Job Seekers provided with	5,500	Quality of services	Survey based feedback score	Target not

²⁰⁸ Proposed targets

²⁰⁹ Not amenable, as data related to the total labour force in the country is not available with EPFO

²¹⁰ Proposed targets

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22 ²¹⁰	Outcome	Indicators	Targets 2021-22
		training for enhancement of employability.			received from the beneficiaries	amenable
	Pradhan Mantri Rojgar Protsahan Yojna ²¹¹					
	Assigning identification to establishments, employees and aiding financial processings	Number of beneficiaries benefitted under PMRPY	Target not amenable	Incentivizing employers for employment generation and increasing the number of jobs	Number of new formal employment generated	Target not amenable
		Number of establishments registered to receive benefits under PMRPY	Targets not amenable			
	National Career Service ²¹²					
	Providing a digital platform for employers and job seekers	Number of job-seekers registered	Target not amenable	National Career Service: National Career Service Project envisages a digital portal that provides a nationwide online platform for jobseekers and employers for job matching in a dynamic, efficient and responsive manner	Number of jobs mobilised ²¹³	Target not amenable
		Number of employers registered	Target not amenable			
		Number of vacancies mobilized	Target not amenable		Survey based feedback score from the users of the portal	Target not amenable
		Number of unique hits on the website	Target not amenable			
		Number of job fairs organized	Target not amenable			

²¹¹ No targets are assigned for this period as the terminal date for registration under PMRPY was 31.03.2019. Scheme ended on 31st March, 2019.

²¹² NCS project is not target based. However, output of the project depends on the outreach activities, job fairs NCS, campaign, etc

²¹³ clarify the meaning : fulfilment of vacancies through the portal

3. Pradhan Mantri Shram Yogi Maan Dhan (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
400.00	Providing Pension Services to unorganized workers	Number of subscribers who have joined the scheme this financial year. (in crores)	1	Inclusive Social Security	Number of beneficiaries receiving the pension ²¹⁴	0
		Total Number of subscribers (Cumulative as on 13.11.2020)	44,68,000		Percentage of unorganized workers registered under this scheme ²¹⁵	Target not amenable
	Efficiency in provision of the benefit	Number of CSCs enrolling beneficiaries for this scheme (latest available figure)	3,50,000	Better functioning of the scheme	Number of complaints received	56
					Percentage of grievances ²¹⁶ addressed	100

4. Pradhan Mantri Laghu Vyapari Maan-Dhan Pension Yojna²¹⁷ (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Providing Pension	Number of subscribers who have joined the	25,00,000	Inclusive Social Security	Number of beneficiaries receiving the pension	0

²¹⁴ Beneficiaries would start receiving pension only after they attain the age of 60 years.

²¹⁵ The data in respect of total numbers of unorganized workers is not being maintained in this Division.

²¹⁶ denominator: total grievances received

²¹⁷ The National Pension Scheme for Traders, shopkeeper and self-employed person.

	Services to retail traders community	scheme this financial year.				
		Total Number of subscribers (cumulative) (as on 13.11.2020)	42,711		Percentage of total traders registered under this scheme ²¹⁸	Target not amenable
	Efficiency in provision of the benefit	Number of CSCs set-up for enrolling beneficiaries for this scheme	3,50,000	Better functioning of the scheme	Number of grievances received	8
					Percentage of grievances resolved ²¹⁹	100%

5. Labour & Employment Statistical System (LESS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Timely collection and release of survey data	Number of Surveys sanctioned in this financial year	4	Make updated data on employment, unemployment, wages, earnings and productivity available to the public.	Number of unique visitors to the website	18,50,000
		Number of indices to be completed on time	4		Number of requests received for employment data	Target not amenable
		Number of reports to be completed on time	6			
	Capacity Building	Number of officers of Labour Bureau trained to use IT tools for administering surveys out of total officers	2,046	Promote use of IT tools in office work.	Number of surveys conducted using IT tools	5
		Number of people trained by the	120			

²¹⁸ The data in respect of total numbers of traders is not being maintained in this Division

²¹⁹ denominator: total grievances received

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Labour Bureau (including the probationers) (excluding the figure in 2.1)				
	Knowledge production	Number of publications released	28			
		Number of downloads on publications	50,000			

6. Labour Welfare Scheme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Conducting welfare activities for Beedi/LSDM/ MICA/IOMC/Cine workers and their dependants in the field of Education, Housing and Health	Education: Number of scholarships sanctioned under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds ²²⁰	4,00,000	Providing benefits to Beedi/Cine workers and LSDM and IOMC miners in education, house and health.	Education: Number of scholarships provided under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds	4,00,000
		Housing: Number of houses sanctioned for eligible beneficiaries out of total workers	15,744		Housing: Number of houses' construction completed	13,530
		Health: Number of applications received	Target not amenable		Health: Number of beneficiaries benefitted	Target not amenable

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Conducting welfare activities for Beedi/LSDM/MICA/IOMC/Cine workers and their dependants in the field of Education, Housing and Health	Education: Number of scholarships sanctioned under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds ²²⁰	4,00,000	Providing benefits to Beedi/Cine workers and LSDM and IOMC miners in education, house and health.	Education: Number of scholarships provided under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds	4,00,000
		Housing: Number of houses sanctioned for eligible beneficiaries out of total workers	15,744		Housing: Number of houses' construction completed	13,530
		under health component ²²¹			under health component ²²²	

7. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
120.00	Providing relief and rehabilitation to children rescued from child labour	Number of rescued children in age group 9-14 enrolled into Special Training Centres.	50,000	Elimination of all forms of child labour	Number of children withdrawn from child labour	50,000
					Percentage of	Target not

²²¹ Depends on applications received, targets may be tentative.

²²² Better health care services Beedi/LSDM/MICA/IOMC/Cine workers and their families.

		Number of Special Training Centres operationalized.	Target not amenable		children withdrawn from child labour	amenable
		Number of project societies set up at the district level under the Chairpersonship of the Collector/District Magistrate	Target not amenable			
		% of children who are enrolled in mainstream education and still continuing education after 6 months (outcome)	Target not amenable			
	Monitoring and tracking child labour in the country	Creation of a Child Labour Monitoring, Tracking and Reporting System (Yes/No).	Yes	Withdrawal of all adolescent workers from Hazardous Occupations/Processes and their skilling and integration in appropriate occupations	Percentage of adolescent labour withdrawn from hazardous occupations & processes	Target not amenable
		Number of districts that have carried out a preliminary survey regarding the number of children/ adolescents engaged in hazardous occupations and non-hazardous occupation and processes in the District	Target not amenable			
		Reporting of total number of child labour in the country (Yes/No)	Target not amenable		Percentage of adolescent labour admitted in vocational/skill training centres. ²²³	Target not amenable.

²²³ denominator : total number of adolescent labour

	Release of bonded labour and provision of relief	Number of districts that have carried out a preliminary survey regarding the number of children/ adolescents engaged in hazardous occupations and non-hazardous occupation and processes in the District.	8	Rehabilitating bonded labour	Percentage of bonded labourers released and rehabilitated ²²⁴	Target not amenable
		Reporting of total number of bonded labour in the country (Yes/No)	Yes			
		Percentage of beneficiaries provided with cash upon release for initial rehabilitation under Rehabilitation of Bonded Labour (children, women, people with disabilities, transgender, and men)	100			
		Percentage of cases where the judgment has been delivered ²²⁵	Target not amenable			
		Percentage of convictions delivered out of the total pending cases ²²⁶	Target not amenable			

²²⁴ The bonded labour system was abolished by law throughout the country w.e.f. 25/10/1975 under Bonded Labour System (Abolition) Act, 1976. As and when bonded labour is detected, such persons are identified for rehabilitation. The responsibility for identifying rehabilitation the bonded labourers lies with the respective State Govts. No target can be anticipated.

²²⁵ Information will be provided as and received from State Govts.

²²⁶ Ibid 13, denominator: total pending cases at the end of the year

8. Social Security for Plantation Workers in Assam (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
40.00	Provision for Family Pension Scheme Paid to the family of the deceased members	Total number of registered members	1,20,000	Social Security benefit to plantation workers	Total number of beneficiaries receiving pension.	1,20,000
				Timely disbursement (within 7 days) of Family Pension claims	% timely disbursal of total disbursal	95
	Provision of Deposit Linked Insurance Scheme to the Family of the deceased members who died while in service	Number of total registered Beneficiaries	2,310	Social Security benefit to the family of the deceased plantation worker	Number of families receiving pension.	2,310
				Timely disbursement (within 7 days) of Deposit Linked Insurance claims	% timely disbursal out of total disbursal	95

Department of Justice

1. Scheme of Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
776.00	Construction of court buildings and residential units	Number of Residential Units completed in the financial year	225	Completion of construction in a timely manner	% reduction in the gap between availability of court rooms viz-a-viz sanctioned strength of judicial officers / Judges in District and Subordinate Courts in the State	9
		Number of court rooms completed in the financial year	375			
		Total number of court rooms available till now	20,500			
		Total number of residential units available till now	18,000	Provide infrastructure to facilitate better justice delivery	% reduction in vacancies for judicial officer	8

2. Establishment and operationalization of Gram Nyayalaya (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets ²²⁷ 2021-22	Outcome	Indicators	Targets ²²⁸ 2021-22

²²⁷ Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

²²⁸ Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Court

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets ²²⁷ 2021-22	Outcome	Indicators	Targets ²²⁸ 2021-22
8.00	Gram Nyayalayas notified by the State Government	Number of Gram Nyayalaya notified by State Governments in current financial year	40	Better justice delivery at the grassroots	Number of cases disposed of by GNs in a financial year	10,000 ²²⁹
	Setting up of Gram Nyayalayas and making them functional	Number of Gram Nyayalayas made functional by the State Governments	25		% reduction in pendency of cases at GN	10

3. Scheme of Action Research and Studies on Judicial Reforms (CS)

D. Scheme of Action Research and Studies on Judicial Reforms (CS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets ²³⁰ 2021-22
1.50	Research Proposal approved by the Project Sanctioning Committee.	Number of Research Proposals approved by the Project Sanctioning Committee in current fiscal years	5	Promote research work and studies on the issues related to The National	Number of Research work/study/ project completed	3

²²⁹ Cases disposed of in all Gram Nyayalayas functional in States in a Financial Yea. Data in respect of Gram Nyayalayas in 12 states

²³⁰Dependency factor: Implementing agencies.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets ²³⁰ 2021-22
	Undertake action research/ evaluation studies	Number of new research/ evaluation studies started in the current FY	5	Mission for Justice Delivery and Legal Reforms being implemented by the Department of Justice	% increase in new research/ evaluation studies started in the current FY	10
		Number of publication of report/ material and available publicly	3		% increase in number of publication of report/ material	10
	Undertake capacity building activity for research and monitoring activities	Number of capacity building activity undertaken for research and monitoring activities	2		Number of research which has led to creation/modification of policies	3
	Organize seminars/ workshops/ conferences.	Number of seminars/ workshops/ conference organised in the current FY	1			
	Undertake any other project/ activity for the promotion of issues related to the National Mission to be decided by the	Number of any other project/ activity for the promotion of issues related to the National Mission to be decided by	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets²³⁰2021-22
	Project Sanctioning Committee	the Project Sanctioning Committee				
	Undertake promotion of innovative programmes/activities	Number of promotions of innovative programmes/activities	1			

4. e-Courts Phase – II (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets	Outcome	Indicators	Targets
98.82	Establishment of eSewa Kendras	Number of eSewa Kendras in High Courts and Court Complexes	235	Seamless, stable, reliable and secure WAN connectivity	Number of court complexes connected through WAN	2,992
	Establishment of video conferencing cabins in court complexes	Number of VC cabins in court complexes	2,506	Bridging digital divide, making efilng citizen centric	Number of eSewa Kendras in High Courts and Court Complexes	235
	Providing document visualiser	Number of document visualiser for	1732	Facilitating virtual hearing for advocates and litigants and maintain	Number of VC cabins in court complexes	2,506

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets	Outcome	Indicators	Targets
			video conferencing in court complexes		social distancing		
	WAN connectivity in 2992 court complexes	Number of district and subordinate courts connected through WAN	2,992	Providing assistance in recording evidence during video conferencing	Number of document visualiser for video conferencing in court complexes	1,732	

5. Designing Innovative Solutions for Holistic Access to Justice in India (DISHA) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
36.96	Tele Law					
	Improve access to legal aid and advice under Tele-Law for people at the grassroots	Number of CSCs functional at GP level	50,000	Rendering legal advice to the beneficiaries	%Increase in number of beneficiaries receiving legal advice	20%
		Number of Para Legal Volunteers engaged	10,000			
		Number of People benefitted with legal advice	7,20,000			
		Number of Panel Lawyers engaged	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of PLVs, PLs, VLEs , State Coordinators and Tele-Law Callers trained on Tele-Law	60000			
	Accessible on Mobile based Platform for citizens	Operationalized on Mobile based platform (Yes/No)	Yes			
	Pro Bono Legal Services Programme (Nyaya Bandhu)					
	Enable registration by lawyers for pro bono services	Number of Pro Bono Lawyers registered through Mobile Apps	4000	Promote Culture of Pro-Bono legal services across country	% increase in number of lawyers registered for Pro Bono	30%
		Number of Pro Bono lawyers connected through NALSA & capacitated	4000			
		Number of High Court Panels of Advocates for Pro Bono	25			
	Facilitate connection with the registered applicants seeking legal	Number of Applicants connected with	4000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	representation	the Pro Bono Lawyers				
		Number of Law colleges registered under PBCS	20			
	Nyaya Mitra					
	Setting up of Nyaya Mitra’s in High Courts and Subordinate courts	Number of Nyaya Mitras engaged	20	Disposal of ten year old pending	% Increase in disposal of ten year old pending cases in a financial Year	10%
		Number of Nyaya Mitra’s /RPs/ RGs trained	45			
		Number of lokadalats, awareness sessions and meetings participated by NMs for legal assistance	100			
	Legal literacy and Legal Awareness Programme					
	Increased access to information on basic	Number of Agencies/	5	Improved legal literacy and	% increase of beneficiaries	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	rights, entitlements & duties under various welfare laws (State /Central level)	Ministries/ Departments engaged for embedding legal literacy		awareness among targeted communities	reached through legal literacy/awareness programmes by the agencies	
		Number of Resource Persons / beneficiaries participated in legal literacy trainings and Awareness sessions	5000			
		Number of participants attended the National level workshop	100			
	Information made accessible on e-platform of basic rights, entitlements & duties under various welfare laws made	Engagement of Agencies(s) for development of literacy material into digital content	2			
		Number of languages in	20			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		which legal literacy material translated				
	e. IEC					
	Undertake activities to build visibility of Access to Justice in the field	Number of collaterals developed and translated under different programmes	8	Enhanced visibility of Access to Justice programmes amongst masses through systematic dissemination	Number of beneficiaries outreached (out of total population)	.05%
		Number of campaigns(offli ne and online) designed to promote programme	4			

6. Setting up of Fast Track Special Courts (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets	Outcome	Indicators	Targets
200.00	Setting up of Fast Track Special Courts	Number of FTSCs set	1,023 ²³¹	Disposal of pending Rape & POSCO Act cases	Number of pending cases of rape and POSCO act	165

²³¹ 597 operationalised up to Dec, 2020

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets	Outcome	Indicators	Targets
		(FTSC) to resolve pending Rape & POSCO Act cases	up			disposed of by each FTSC set up under the scheme (in a year)	

Ministry of Micro, Small and Medium Enterprises (MSME)
Demand No. 67
1. Prime Minister's Employment Generation Programme (PMEGP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,000.00	Set up projects to generate self-employment opportunities	Number of new projects set up	78,000	Continuous and sustainable employment	Total number of people employed by new projects (in lakh persons)	6.2
		Total value of new projects set up (in Rs Cr)	10,800			
	Provide financial assistance to aid micro entrepreneurs to scale up	No. of micro entrepreneurs upgraded to small entrepreneurs	1,000		Total annual turnover of the sanctioned projects (Rs.) ²³²	Targets not amenable

2. Infrastructure Development and Capacity Building Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
486.50	Promotion of MSME in NER and Sikkim (CS)					
	Develop suitable infrastructure to augment trade by MSMEs in NER	Total no. of projects undertaken	14	Continuous and sustainable employment	% increase in revenue of MSE units receiving support	20%
		Total no. of TCs setup	4		No. of people employed in the MSME sector	740
		Total no. of existing technology centres	0			

²³²Data capturing mechanism for this indicator is being setup

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		upgraded				
		Total no. of IID Projects in NER	10			
		No. of training programmes	4			
	Tool Rooms and Technical Institutions (CS)					
	To improve access of MSMEs to tooling facilities for enhancement of their efficiency.	No. of Trainees trained	1,35,000	Higher employable skills of trained individuals would enhance employment prospects.	Average increase in wages of trainees post training	Targets not amenable ²³³
		No. of Units assisted	30,000	Business & technical advisory services to MSMEs would enhance their competitiveness and productivity.	% of long-term trainees who opted for placement and got employment	70%
	Micro and Small Enterprises- Cluster Development Programme (CS)					
	Develop Common Facilities Center/ Infrastructure Development for MSMEs	No. of CFC projects undertaken	25	Completion of Projects	No. of CFC projects completed	14
		No. of ID projects undertaken	25		No. of ID projects completed	22

²³³ Data capturing mechanism for this indicator is being setup

3. Credit Linked Capital Subsidy and Technology Up-gradation Scheme (CLCUS-TUS) (CS)

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
115.31	ZED Scheme					
	No. of MSME registered under ZED certification Scheme	No. of registered MSMEs	20,000	Number of ZED rated MSMEs	No. of ZED rated MSMEs	1,000
	Digital MSME					
	Digital MSME Platform	No. of MSMEs thathave opted for Digital services	8,000	MSMEs opted for services	No. of MSMEs benefitted	8,000
	Incubator Scheme					
	Proposal received for setting up of incubator	No. of proposal approved for setting up of incubators	150	Proposal received for development of ideas	No. of proposals approved for development of ideas	25
	Lean Manufacturing Competitiveness Scheme					
	No. of Clusters	No. of new clusters formed	100	Enhance competitiveness and productivity	Per cent reduction in waste and savings through Lean manufacturing	20
	Design Clinic Scheme					
	Seminar/Awareness Programme and Design Projects	No. of Seminar Awareness Programme	100	Improved and Innovative products developed	No. of innovative products developed	4
		No. of Design Projects	50			
	Intellectual Property Facilitation Centre (IPFC)					
	No. of Awareness Programmes, workshops, Training	No. of Awareness Programmes, Workshops, Training	100	No. of IPR filed	No. of IPR filed which has been assisted by IPFCs	200

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22			
	2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
		No. of reimbursement cases	330				
		No. of IPFCs setup	5				

4. Scheme of fund for Regeneration of Traditional Industries (SFURTI) (CS)

A. Scheme of Fund for Regeneration of Traditional Industries (SFURTI) (CS)						
FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
150.00	Regeneration of traditional industries in KVI and Coir sectors by taking up clusters and development their competitiveness and clusters governance	No. of clusters developed	200	i) Improvement in the sustainability and competitiveness of clusters. ii) Organization of traditional industries and artisans into clusters. iii) Sustained employability for traditional Industry artisan and rural entrepreneurs	No. of Artisans provided with sustainable employment	60,000
		No of clusters developed in NER/Hilly Areas (Out of nos. Indicated in 1)	40			
		No. of SFURTI clusters made functional	150		No. of Artisans provided with sustainable employment in NER/Hilly Areas (Out of nos. indicated in 1)	6,000

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
					% increase in average income rate of artisans ²³⁴	

5. Infrastructure Development and Capacity Building-EAP (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
280.00	Setting up of New TCs	Total number of new TCs	7	Increased access of MSMEs to Advanced Manufacturing Technology	Total number of trainees that receive training at TCs	7685
	Upgradation and expansion of existing TCs	Total number of upgraded TCs	9		Total number of MSMEs beneficiaries	241
		% physical progress of projects (weighted by project size) of technology centers	30%	Increased access of MSMEs to advanced Manufacturing Technology will make them more competitive and profitable	Per cent change in turnover of beneficiary enterprises	0 ²³⁵

²³⁴Data capturing mechanism for this is not currently available

²³⁵All TCs are at an implementation stage

6. Khadi Grant (CS)

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
350.00	To pay the salaries and allowances of KVIC's Staff and Officers	No. of Employees of KVIC	1,511	Head for meeting expenses relating to pay and allowance of KVIC employees. No outcome indicator may be defined.		
	To meet the expenditure on pension of the KVIC's Staff and Officers and TA and contingencies expenses.	No. of Pensioners	3,658			
		Value of TA and contingency expenses paid (in Rs Cr)	27			
	Cleanliness drive and maintenance of KVIC's Central Office and its Field Offices	No. of cleanliness drives organized	58			
		No. of field offices of KVIC	58			

7. Khadi Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
250.00	Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra.	No. of Khadi Institutions provided MMDA	1,503	Better infrastructure and production from khadi industries	Increase in turnover of khadi and khadi related products vis-à-vis last year (in Rs Cr)	4,632
	Promotion and Development of Khadi through Export Promotion	No. of International Exhibitions	5	Improvement in production and sales of Khadi and Khadi related products.	2.1 Percent increase in export value of khadi and related products vis-à-vis last year	15%
		No. of Khadi India Sales Outlets abroad supported	0			
		No. of Export Workshop	12			
		No. of National Level Exhibitions	2			
		No. of State Level Exhibitions	20			
		No. of IITF	1			
		No. of Sales Outlets opened at Airports	0			
	To provide work-sheds to Khadi artisans leading to increase in productivity and better livelihood	No. of work-sheds provided	1,000	Reduce interest liability of Khadi Institutions.	3.1 Per cent reduction in interest liability in the KVI sector	8%
		No. of artisans benefitted	1,000			

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
	To provide new Charkhas and Looms to financially weak khadi institutes	No. of weak Khadi Institutions revived	60			
	Renovate selected Sales Outlets of the Khadi Institutions and assistance for marketing infrastructure	No. of selected Sales Outlets renovated	50			
	To provide employment through Khadi activities at the doorstep of artisans on PPP model.	No. of artisans trained to improve employability	1500			
		No. of Process Verification of new Khadi Institutions done	100			
	To provide subsidy on bank loans to Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs.	No. of Khadi Institutions (KIs) which avail Bank finance	1,150			

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
	Conduct field level capacity building programmes to provide technical guidance, training and skilling on charkhas and looms and also financial acumen.	No. of Multi-Disciplinary Training Centres (MDTCs) provided financial assistance	2			
		8.2. No. of Khadi artisans trained	1,500			
	Technology up-gradation in implements, tools and various processes involved would be conducted.	No. of Research & Development Projects conducted	8			

8. Promotional Services Institutions and Grants (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10.00	Capacity Building and Skill Training	No. of Industrial Motivational Campaign (IMCs) conducted	1,500	Better trained and skilled professionals in MSMEs would enhance their	% change in assessment score of beneficiaries under ESDP (pre- and post-training)	100%
					% change in assessment score of beneficiaries under MDP	100%

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				productivity	(pre- and post-training)	
		No. of Entrepreneurship Awareness Programme (EAP) conducted	250		Feedback score of quality of trainings under ESDP	80%
		No. of Entrepreneurship-cum-Skill Development Programme (ESDP) conducted	500			
		No. of Management Development Programme (MDP) conducted	250		Feedback score of quality of trainings under MDP	80%
		Total no. of participants in IMCs, EAP, ESDP and MDP	1,48,750			

9. Establishment of New Technology Centres/ Extension Centres Hub& Spoke (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	Setting up of new Technology centers	Total number of new Technology Centres (TCs) established	0	Providing skilled manpower to industries	Total number of Trainees /Beneficiaries that have received training at the Extension Centres	10,000
	Setting up of Extension Centres	Total number of new Extension Centres (ECs) established	30	Improved access of MSMEs to technology	Number of MSMEs who have availed Technology Services of TCs	100
				Provide Business & Technical advisory services to MSMEs	Total number of Trainees/Entrepreneurs that have used TC's business/ technical advisory services	200

10. National Scheduled Caste and Scheduled Tribe Hub (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
150.00	Facilitating SC/ST entrepreneurs by building their capacity to participate in public procurement processes	Number of SC/ST entrepreneurs provided handholding support in the form of Market linkage, credit facilitation and enhancing competitiveness.	25,000	Enhance the participation of SC/ST entrepreneurs in Government department/a agency procurement	No. of SC/ST entrepreneurs for who market linkages will be facilitated using buyer-seller meets with CPSEs, enrolment of GeM portal, dissemination of tender leads and handholding support for participation in tenders etc.	5,000

11. Coir Vikas Yojana (CVY) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
80.00	Modernization of production processes, Development of Machinery & Equipment, Product Development & diversification	Units of new machinery/technologies developed	8	Technical Skills and market expansion activities would lead to better production for the coir industry	Increase in exports of coir industry by value (in INR Cr)	250
		No. of new coir clusters provided technological support	30			
		No. of Field demonstrations of technology conducted	230			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		No. of Eco-friendly technology transferred to entrepreneurs	12			
		No. of Technology transferred to the machinery manufacturers	13			
	Training for coir artisans through Training Centres of Coir Board, field training centres, Mahila Coir Yojana, Entrepreneurship Development Programmes like, Workshops, Seminars, Awareness Programmes, etc.	No. of trainees trained in Value Added Product (VAP) manufacturing	2,660		Increase in Fibre production (in lakh MT)	0.75
		No. of Women entrepreneurs trained	2,660			
		No. of Entrepreneurship Development Programmes conducted	30			
		No. of Awareness Programmes conducted	40			
		No. of National Seminar	5		No. of additional employment generated	10,000
		No. of Workshop	30			
		No. of Exposure Tour	5			
		No. of International fairs and conferences	10			
	Collection and dissemination of Statistics/IT Infrastructure Management/ Human	No. of board officials provided HRD training	100			
		No. of special training for Handicraft Manufacturing for coir workers in NE Region.	40			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Resource Development Enrolment of Coir Workers under PMSBY.	No. of surveys/evaluation studies	1			
		No. of Enrolment of Coir Workers under Pradhan Mantri Suraksha Bima Yojana	44,612			

12. Gramodyog Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
50.00	Promotion and development of the Village Industry through Common Facilities, Technological Modernization, Training, etc., and other support and services for promotion of Village Industries.	No. of new village industry artisans trained	18,420	Provide employment for the unemployed youth.	No. of trainees employed post training	18,420
		Total events conducted for promotion and development of Village Industries	226	Technological development will lead to better sales of village- based enterprises	Total sales value of the village industries (in Rs Cr)	60,000

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
	Conduct R&D for technology up-gradation in implements and tools.	No. of Research & Development Projects conducted	20	R&D techniques and innovation would lead to better quality of goods produced by Khadi and Village industry	No. of ISO certificates received for village industry products	5
		No. of annual surveys of artisans conducted	0			
		No. of Annual Surveys on KVI programme conducted	0			

13. Solar Charkha Mission (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
0.04	Solar Charkha based clusters for	Number of Solar Charkha Clusters developed	10	Solar Charkha clusters will generate	Total new employment generated (in lakh persons)	0.20

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
	sustainable employment generation in Villages	Total no. of beneficiaries (including spinners, weaver, stitchers and other skilled artisans)	20,000	employment opportunities for youth and women in rural areas	Total no. of women employed in clusters (in lakh persons)	0.15

14. Credit Support Programme (CS)

FINANCIAL OUTLAY (Rs. in crore)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicator	Target 2021-22	Outcome	Indicator	Target 2021-22
0.04	Number of Credit Proposals supported and credit guarantee approved	Total number of credit proposals supported	8,50,000	Set-up of new MSE units by entrepreneurs, borrowers and other eligible beneficiaries under the credit guarantee scheme.	Total number of functional units operationalized by the target groups after availing the credit.	8,50,000
	Capacity Development by CGTMSE amongst banks, MSE industry associations, MSE sector	Total number of workshops/seminars conducted at various district/ state/ national forum	30		Total number of people employed by new projects (in lakh persons)	2.50
	Training of staff	No. of Trainings for CGTMSE staff	9		Total annual turnover of the sanctioned projects (in Rs. Cr)	11,50,000

15. Assistance to Training Institutions (ATI) (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
30.00	Infrastructure Support and capacity building of training institutions of Ministry of MSME and the existing State Level EDIs	No. of training institutions supported	3	Enhanced employability of persons trained and competency building for setting up enterprises	Percentage of trainees employed in the related occupation	10%
		No. of state level EDIs supported	2		Feedback score of quality of trainings under state-level EDIs	70%
	Training (Skill Development Programmes/Training of Trainers) by training institutions of Ministry of MSME	No. of persons given skill development training	6,850		Feedback score of quality of trainings under training institutions	70%

16. Procurement and Marketing Support (PMS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
25.00	Create awareness and increase participation of MSMEs in trade fairs	No. of MSMEs provided financial assistance for participation in trade fairs and exhibitions	2,500	Marketing promotion leading to increased sales and revenue for beneficiary enterprises	Total no. of orders generated in trade fairs (B2B + B2C)	440
		No. of trade fairs and	170			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		exhibitions held				
	Provide financial assistance to MSMEs to develop domestic markets	No. of marketing haats upgraded	20		Value of orders generated in trade fairs (in INR cr.) (B2B + B2C)	11
	Capacity building and awareness to MSMEs about latest market techniques	No. of MSMEs provided training in business development	7,500			

17. A Scheme for Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
15.00	Set up a network of technology centres and to set up incubation centres to accelerate entrepreneurship and also to promote start-ups for innovation and entrepreneurship in agro-industry.	No. of Livelihood Business Incubators (LBI) setup	100	Innovative ideas would result in increased production and better quality, get skilled and employed	Total number of start-ups/enterprises set up by incubates	10
		No. of Technology Business Incubators (TBI) setup	10			
		No. of trained incubates in LBIs	10,000		No. of youth employed in nearby industrial clusters	3,000

18. Database, Research, Evaluation and other office Support Service (Upgradation of Database) (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3.64	The data will be collected from the identified MSME units, conduct the Survey and Studies as suggested by the Task force and Committee	No. of MSME units from which primary data is collected	Target not amenable	The data will be collected from the identified MSME units, conduct the Survey and Studies as suggested by the Task force and Committee	No. of annual surveys conducted	Target not amenable
					No. of indices published	Target not amenable
	To recognize the efforts, and contribution of MSME Sector, ministry confers National Awards to MSMEs, State/UT Govt. & Banks.	No of award conferred to MSMEs	57		No. of research studies conducted	Target not amenable
		No of Award conferred Banks	6		No. of reports published	Target not amenable
		No of Award conferred to State/UT Governments	3			
	To meet the expenditure for wider publicity of schemes/activities	No. of public information campaigns and programmes conducted	Target not amenable			

19. Mahatma Gandhi Institute For Rural Industrialization (MGIRI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOME 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7.50	Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries	No. of Field trial of Machinery conducted	6	Process of rural industrialization will be faster which would lead to commercialization of products developed by MGIRI.	No. of new products developed by MGIRI which are being used for commercial purposes	5
		No. of innovative products/ processes developed	15			
		No. of EDP and skill development programmes conducted	50			
		No. of pilot studies carried out in last year	3			

20. International Cooperation (IC) Scheme (CS)

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
15.00	Modernization of MSMEs. Promotion of export of MSMEs. Trade promotion by organizing seminars and international trade fairs	No. of entrepreneurs provided assistance	800	To enhance the competency of MSMEs for exploring & enhancing exports	No. of B2B meetings held	1,000
		No. of international trade fairs/exhibitions expos held	50		No. of business deals initiated/finalized	50
						To enhance the competency of MSMEs in capturing

		No. of Indian MSMEs which participated in trade fairs/exhibitions abroad	800	new markets for their products, exploring & enhancing export	result of this scheme)	

21. Construction of Office Accommodation Capital Outlay on Public works (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20	Create requisite capital for the smooth functioning of field offices and that of DC (MSME)	Nos. of New office Buildings constructed	5	Continuous and sustainable services to MSMEs for guidance & enhance their competitiveness and productivity	Percentage increase in the field visits/meetings with MSME associations and other stake holders in the concerned office where new vehicles are deployed.	20%
		Quantity of land purchased (in hectares)	Target not amenable	Increase in testing and calibration services to MSME units	Percentage increase in the MSMEs benefitted by the testing and calibration facilities in the concerned offices where new machines are installed.	30%
		Total value of land purchased (Rs Cr)	Target not amenable			

22. Information Education and Communication (CS)

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6.72	Wide publicity of the schemes/events /activities undertaken by the Ministry and its organization in accordance with the Media Plan of the Ministry	No. of Media Campaigns–Print & Electronics undertaken	6	Publicity of schemes, events activities & awareness programmes for outreach of the Ministry to the general public will be enhanced	No. of MSMEs covered under direct outreach programmes	10,000
	Create awareness demographically as well as geographically amongst weaker sections of the population.	No. of nationwide awareness programmes	300		No. of MSMEs covered under awareness programmes	10,000
		No. of Direct Outreach programmes	300			
		No. of publicity campaigns on internet	6			

23. Credit Guarantee Scheme for Subordinate Debt for Stressed MSMEs (CS)²³⁶

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

²³⁶ This is a new demand-driven scheme and requisite data shall be captured by the lending financial institutions. No pre-set targets may be fixed at this stage; however, achievements will be recorded.

FINANCIAL OUTLAY (Rs in Cr)	Outputs 2021-22			Outcomes 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	Provide quasi-equity support, in the form of sub-debt, to stressed MSMEs	Total number of stressed MSMEs supported under the scheme	Target not amenable	Decrease in percentage of MSMEs with stressed accounts	Percentage of stressed MSMEs availing quasi-equity which have serviced their senior debt	Target not amenable
		No. of MSMEs supported with SMA 2 accounts	Target not amenable		Percentage of stressed MSMEs availing quasi-equity which are unable to service their sub-debt	Target not amenable
		No. of MSMEs supported with NPA accounts	Target not amenable			
		Amount of quasi-equity (sub-debt) provided or institutional credit sanctioned by lending institutions (in Cr.)	Target not amenable	Increase in debt-service capability of MSMEs	Sub-Debt recovery ratio of lending institutions	Target not amenable
					Percentage of sanctioned credit turned into doubtful/loss asset (as per RBI guidelines)	Target not amenable
				Overall growth of enterprises in micro, small and medium segment under the scheme	Average percent increase in production of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter)	Target not amenable
					Average percent increase in revenue of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter)	Target not amenable
					Average percent increase in profit of restructured MSMEs i.e. which have repaid their senior debt (measured quarter-on-quarter)	Target not amenable

Ministry of Minority Affairs
Demand No.69
1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,381.00	Pre-Matric Scholarship for Minorities					
	Scholarship provided to eligible Minority students	Number of fresh students awarded for scholarship	30,00,000	Empowerment of Minority youth through education	% of Fresh students awarded Scholarships (Number of Fresh Scholarship awarded/total Fresh eligible applicants)	68%
		Number of Renewal students awarded for scholarship	52,00,000		% of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	43%
	Scholarship given to girl students	Number of fresh scholarships awarded for girl students	15,00,000	Empowerment of females in Minority community through education	% of fresh girl students awarded Scholarships (No. of Scholarship awarded/total eligible girl applicants)	68%
		Number of Renewal scholarships awarded for girl students	26,00,000		% of Renewal girl students awarded Scholarship (Number of renewal scholarship awarded/total renewal eligible girl applicants)	43%
	Post-Matric Scholarship for Minorities					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	Scholarship provided to eligible Minority students	Number of Fresh students awarded for scholarship	5,00,000	Empowerment of Minority youth through education	% of fresh students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	60%	
		Number of Renewal students awarded for scholarship	4,50,000		% of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	40%	
	Scholarship given to girl students	Number of Fresh scholarships awarded for girl students	2,50,000	Empowerment of females in Minority community through education	% of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	60%	
		Number of Renewal scholarship for girl students	2,25,000		% of Renewal girl students awarded Scholarship (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	40%	
		Merit-cum-Means Scholarship for professional and technical courses (undergraduate and post-graduate)					
		Scholarship provided to eligible Minority students	Number of fresh students awarded for scholarship	60,000	Improved employability of Minority youth through professional and technical trainings	% of fresh students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	70%
Number of Renewal students awarded for scholarship	90,296		% of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total renewal	62%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					eligible applicants)	
	Scholarship given to girl students	Number of Fresh scholarships awarded for girl students	21000	Improved employability of females in Minority community through professional and technical trainings	% of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	70%
		Number of Renewal scholarships awarded for girl students	31603		% of Renewal girl students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	62%
	Maulana Azad National Fellowship for Minority Students					
	Total applications approved	Number of total applications approved	1000	Students completing M.Phil. / Ph.D. course	% of students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60 %
		Number of applications approved for girl students	300	Total girls students completing M.Phil / Ph.D. course	% of girl students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60%
		Number of applications approved for differently abled students	20	Total differently abled students completing M.Phil / Ph.D. course	% of differently abled students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60%
	Free Coaching and allied schemes for Minorities* ²³⁷					
	Students to be coached	Total number of students to be coached for Non	9000	Success rate of students coached	Success rate of total students coached for	20%

²³⁷There may be some variation in targets on account of revision and restructuring of the scheme (Free Coaching) w.e.f 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22		
		Residential courses		(20% in case of technical/professional courses and 15% for Group A, B & C Exams, and 30% for residential coaching under new component, out of which at least 5% may qualify for admission in Govt. Colleges/ Institutions or Govt. seats in reputed private colleges/institutions.	technical/professional courses under non-residential coaching programme.			
		Total number of students to be coached for Residential courses	3000		Success rate of students for Civil Service Exams (Pre) out of total students coached.	10%		
	Girl students to be coached @ 30%	Total number of girls students to be coached for Non Residential courses	3000		Success rate of students forOther Group A services out of total students coached.	15%		
		Total number of girls students to be coached for Residential courses	1000		Success rate of students forGroup B & C Services out of total students coached	15%		
					Success rate of total students coached under residential program under new component.	30%		
					Admission in Govt. Colleges or Govt. seats in reputed private colleges/institutions (Out of total qualifying students for Engg./ Medical Entrance exams)	5%		
	Interest Subsidy on Educational loans for Overseas Studies							
	Total applications	Number of fresh application received	1000		Students passing the course overseas	% of student passing the course overseas	100%	
Number of applications		1500						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		received for renewal		Girls Students passing the course overseas studies	% of girls students passing the course overseas	100%
		Number of application approved	2500			
	Applications from girls students	Number of fresh application received from girl students	250			
		Number of applications received for renewal from girl students	375			
		Number of application approved for girl students	625			
Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commission etc.						
	Providing financial assistance to all six notified minority Candidates cleared preliminary exams of UPSC / SSC (CGL & CAPF) / State PSCs etc	Total number of candidates to be provided financial assistance for UPSC	300	To increase representation of the minority in the civil services and Central Govt. and State Govt.	Percentage of beneficiaries under the scheme finally selected in UPSC/SSC (CGL & CAPF) /SPSCs exams.	5%
		Total number of candidates to be provided financial assistance for State PSCs	2000			
		Total number of candidates to be provided financial assistance forSSC(CGL& CAPF)	2000			
		Total number of candidates to be provided financial assistance forState PSC (Non-Gazetted)	800			

2. Skill Development and Livelihoods (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
573.00	Skill Development Initiatives					
	Funds are provided to Project Implementing Agencies (PIAs) for training trainees in modern as well as traditional trades	No. of youth trained (Enhancing quality of life of Minority Youth by imparting requisite skills leading to employment)	1,75,000	Minority youths to trained and get employment	Assured wage/Self-employment to trained beneficiaries	1,31,250 (75%)
					Tracking of trained youth still employed after 12 months	65625 (37.5%)
		No of Female Beneficiaries Trained	57,750		Assured wage/Self-employment to trained beneficiaries	43313 (75%)
					Tracking of trained youth still employed after 12 months	19058 (37.5%)
	NaiManzil - the Integrated Educational and Livelihood Initiative#238					
	Non-residential programme of 9-12 months duration involving a Basic Bridge Programme(For Class VIII or Class X) for their education	Number of beneficiaries enrolled under education component of the scheme.	Targets not amenable	Coverage of the scheme in terms of livelihood enhanced	Percentage of beneficiaries whose livelihood is enhanced out of total eligible population	Targets not amenable
		Number of Beneficiaries certified in education.	Targets not amenable			
		Number of beneficiaries received nationally recognized skill certificate	Targets not amenable			

²³⁸#NaiManzil scheme is going to an end on 30th June, 2021 as per the agreement signed with DEA and World Bank, the proposal for its continuation is still under consideration.

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Placement & post placement support provided to eligible youth	Number of beneficiaries placed in wage employment.	Targets not amenable			
	Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)					
	Funds are provided to Project Implementing Agencies (PIAs) for trainees in traditional trades	No. of minority youth to be trained to preserve traditional arts/crafts	5082	Minority youths trained in traditional trades and formation of SHGs for self-employment	Minority youth engaged in self-employment / SHG activity in traditional arts/crafts	5082
					Formation of SHG for self-employment	250
	Organizing HunarHaats	Number of HunarHaats organized	10	Exposure to larger market for artisans	Number of participants in the events at different locations	1000
	Scheme for Leadership Development of Minority Women					
	Grants-in Aid to the selected NGO's to perform training programme for leadership development through various Modules designed by the Ministry and	Number of Minority Women between the age of 18-65 trained under modules of leadership development	40,000	Empowerment of minority women and making them self-confident and reducing dependence on males	Number of minority women getting economically empowered and confident, by providing knowledge, tools and techniques for interacting with Government systems, banks and other institutions at all levels	40,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Economic empowerment of Minority women (including handicapped) & up to 25 %of Non-minority Women					
	Grants in aid to State Channelizing Agencies (SCAs) for implementation of NMFDC Programmes					
	Strengthening the infrastructure of SCAs	Number of persons engaged by SCAs for carrying out various recovery related activities.	55	Loan Recovery	% increase in recovery of loan overdues by SCAs availing GIA funds	10%
	To generate awareness of NMDFC schemes.	Number of awareness camps and loan melas organized	105	Awareness	No. of people made aware	10,000
	Equity contribution to National Minorities Development and Finance Corporation (NMFDC)					
	Concessional loan provided to eligible candidates	Number of Minorities beneficiaries getting term loans under NMDFC credit schemes.	19968	To empower Minorities by providing them term loan	% increase of Number of Minorities beneficiaries getting term loans over last F.Y.	5 %
		Number of Minorities beneficiaries getting educational loans under NMDFC credit schemes.	2219	To empower Minorities by providing them educational loan	% increase of Number of Minorities beneficiaries getting educational loans over last F.Y.	5 %

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of Minorities beneficiaries getting micro finance loans under NMDFC credit schemes.	122880	To empower Minorities by providing them microfinance loan	% increase of Number of Minorities beneficiaries getting microfinance loans over last f.Y.	3 %
	Lead time from application to disbursal	Number of applications processed within 3 months of receipt from applicants	1,80,000	Lead time of application disbursal	% of applications processed within 3 months out of total sanctioned applications	90%
	Benefit provided to beneficiaries under Promotional Schemes of NMDFC	Number of candidates to be trained under Kaushal se Kushalta scheme	400	To financially empower Minorities by providing them skills and marketing assistance	Number of beneficiaries getting wages/ self-employment	280
		No. of exhibition organized under Marketing Assistance scheme.	4	Artisans / beneficiaries benefitted	Number of artisans / beneficiaries of NMDFC/SHGs getting benefitted under Marketing Assistance scheme.	320
		No. of women to be trained under Mahila Samriddhi Yojana	250	Number of women benefitted	No. of SHGs created	12

3. PradhanMantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,390.00	Approval of projects submitted by States/UTs under PMJVK in atleast 40 % of the identified 1300 Minority Concentration Areas.	The Number of MCAs covered out of 1300 identified MCAs.	520	To improve the socio-economic infrastructure & basic amenities in identified MCAs by creating infrastructure for education, health, skill, sanitation, drinking water, women empowerment etc.	Percentage of projects completed out of the total projects sanctioned to improve Education, Health and Sanitation	5%
	Building infrastructure like Schools, Residential Schools Hostels, Colleges, ITIs, Polytechnics, Skill Centres, Hunar Hubs, Sadbhav Mandaps, Common Service Centres, Toilets, Drinking Water etc.	Number of projects sanctioned under Education Sector	150		Percentage of projects completed under Education Sector out of the total projects sanctioned.	5%
		Number of projects sanctioned in Health Sector	50		Percentage of Health Projects completed out of the total projects sanctioned.	5%
		The number of projects sanctioned in Skill Sector.	25		Percentage of Skill Development Projects completed out of the total project	5%
		The number of projects sanctioned in Sanitation sector	50		Percentage of Sanitation Projects completed out of the total projects sanctioned.	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		The number of projects sanctioned for Women Empowerment.	80		Percentage of Women Centric Projects completed out of the total projects sanctioned.	5%
	Geo-tagging of created asset	Number of assets geo-tagged	5000		Completion of geo-tagging of assets	5%

4. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
16	Funds are provided to State/UT Waqf Boards (SWBs) through implementing agency i.e. Central Waqf Council for computerization of records of waqf properties and to strengthen working of the Waqf Boards	Deployment of Assistant Programmer for entering data of waqf properties	32	Increase in data entry of waqf properties in various modules of WAMSI.	Proportion of waqf properties to be entered in WAMSI, Leasing Module, Return Module & Litigation Module	50%
		Number of waqf properties covered under GIS Mapping	1,10,000	To identify the location of waqf properties and to prevent them from encroachment	% of WAQF properties where GIS mapping has been done (GIS mapped WAQF properties/ Total WAQF properties)	30%
		Deployment of Survey Assistant,	32	Strengthen SWBs to manage their waqf properties	% of self-sufficient SWBs	40%

		Accountant and Legal Assistant and setting up of Zonal Office in eligible Waqf		efficiently so that their income could be enhanced and they could attain self sufficiency	% of self-sufficient WAQF properties	30%
				Number of Waqf Boards have become self-sufficient in term of legal cases defended/resolve, financial management & management at Zonal level.	% change in pending legal cases related to WAQF properties	40%

5. Special Programmes of Minorities (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
46	Research/Studies, Publicity, Monitoring and Evaluation of development Schemes for Minorities					
	Evaluation studies sanctioned	Provision of professional charges to those Research Organizations/Institution s/Civil Societies/Universities which have expertise and are willing to undertake purposeful Operation Research/Market Research/Action Research – Number of	10	Evaluation reports	Number of Evaluation reports finalized	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		evaluation studies				
	Conducting Workshop / Seminar / Conference	Number of Workshop / Seminar / Conference held	50	Number of target groups attending	Increased awareness	2500
	Releasing of funds to NFDC and BOC for launching Media campaign through print and electronic/social media.	Number of publicity campaigns launched	04	Increase in applications across different direct benefit schemes as a result of increased awareness	Percentage increase in no. of applications per annum	10%
	HamariDharohar for conservation and protection of culture and heritage of Minorities					
	PIAs to conduct Seminars/ Workshops	Number of Projects funded on preservation of heritage-	4	Preservation of literature/documen ts etc: forms	Number of project completed	2
	Scheme for containing population decline of small minority community					
	Advocacy to arrest population decline and Counseling Services	Number of workshops, counseling sessions, help desk set-ups etc. on relationship management, parenting, self-image; For single men and women; Couples with infertility problems; To create awareness about support for crèche, childcare, elderly support	20	Increase in Population	Number of births to Parsi couples through the support provided by the Scheme	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		etc.				
		Number of advertisements in print and electronic media, posts on social media, and Media interactions including Press interviews and published articles.	18			
	Counseling Services	Number of requests from Parsi married couples seeking assistance under the scheme for assisted reproductive technologies and number of payments made.	40			
	Support activities	Number of requests from Parsi couples seeking assistance under the Scheme for provision of Crèche/ Childcare support, Support for Elderly Dependent etc and number of payments made.	80			

6. Education Scheme for Madrasas and Minorities²³⁹

FINANCIAL OUTLAY (Rsin Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
174	Support to Minority Institutions for infrastructure development including classrooms, labs, toilets, drinking water facilities.	No. of Minority Institutes registered under the scheme	90	Augmentation of school infrastructure in minority institutions and encouraging facilities for girls and children with special need (CWSN)	Available infrastructure of Minority institutions supported under the scheme (no. of rooms)	360
		No. of Minority Institutes that will receive financial assistance to improve infrastructure	90		Increase in available infrastructure of Minority institutions supported under the scheme (no. of labs)	90
					No. of girl students enrolled	7200
					No. of CWSN enrolled	360
	Providing in-service training to appointed teachers for teaching modern subjects in Madrasas (Science, Mathematics, Social Studies, Hindi & English)	No. of teachers engaged for training modern subjects	39129	Exposure to modern subjects and teaching, learning methods in Madrasas	Students enrolled in the Madrasas supported under the scheme	1173870
		No. of teachers given in-service training to teach modern subjects	39129		No. of Madrasas teaching modern subjects	13043

²³⁹The output outcome indicators proposed here are same as given by Ministry of Education for FY 2020-21. Since this being the new scheme for Ministry of Minority Affairs, there may be variations in outlay and targets on account of revision/ restructuring of the scheme.

1. Solar Power – Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,369.13	Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding KUSUM)	Capacity commissioned in Solar Parks (MW)	5,000	Electricity Generation from Solar Power projects.	Solar Energy Generated (BU ²⁴⁰)	66.60 ²⁴¹
		Capacity commissioned in Rooftop Solar (MW)	2,000			
		Capacity commissioned in projects under CPSU scheme (MW)	860			
		Capacity commissioned in projects under VGF scheme (MW)	0 ²⁴²			
	Increased domestic manufacturing of solar panels and solar cells.	Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: CPSU Scheme P-II	1,500	Reduced import dependency.	Reduction in value of imports due to domestic manufacturing of solar panels and cells ²⁴³ (INR Cr.): CPSU Scheme P-II	2,250
		Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM	1,100		Reduction in value of imports due to domestic manufacturing of solar panels and cells ²⁴³ (INR Cr.): PM-KUSUM	1,650
		Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR	1,500		Reduction in value of imports due to domestic manufacturing of solar	2,250

²⁴⁰ BU = Billion Units²⁴¹ Plant wise generation data not available with CEA, so cumulative generation from all the Grid connected Solar plants is taken as Outcome.²⁴² Scheme under revaluation²⁴³ Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Presently taken as Rs 1.5 crore/MW).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Schemes: Rooftop Solar P-II			panels and cells ²⁴³ (INR Cr.): Rooftop Solar P-II	

2. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) – Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
776.30	Installation of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP.	Number of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP installed.	2,00,000	Total Generation.	Generation (BU) ²⁴⁴	1.60

3. Solar Power – Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
237.00	Installation of Off-grid and decentralized solar power	No. of Solar Street Lights Installed	2,00,000	Electricity Generation from Off-Grid/ Distributed and Decentralized Solar	Energy generated from Off-Grid/ Distributed and Decentralized Solar	23.75
		No. of Solar Study Lamps Distributed	15,00,000			
		Capacity of Off-grid Solar Power	5			

²⁴⁴ Estimated approximate generation in Billion units

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	generation capacity.	Packs Installed (MW)		Power Systems/ Devices	Energy Systems/ Devices (MWeq) ²⁴⁵	

4. Green Energy Corridors – Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	Construction of Transmission lines in 8 implementing RE rich States.	Cumulative Intrastate Transmission lines constructed (ckm ²⁴⁶)	9,000	Grid integration of large-scale renewable generation capacity	Cumulative Renewable Energy Capacity added (MW)	16,000

5. Bio Power – Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
120.00	Commissioning of Bio-power	Capacity commissioned in Bio-Power [Non-Bagasse Power]	50	Electricity Generation from	Annual Generation ²⁴⁷ [Biomass Power]	2

²⁴⁵ Includes normative figure and not actual figures

²⁴⁶ ckm = circuit kilometers

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	[Biomass Power (IPP)/ Bagasse/ Non-Bagasse / Waste to energy] generation capacity.	(MW)		Bio-Power Projects.	(BU ²⁴⁰)	
		Capacity commissioned in Bio-Power [Bagasse Power] (MW)	120		Annual Generation ²⁴⁷ [Bagasse Power] (BU ²⁴⁰)	11
		Capacity commissioned in Bio-Power [Waste to Energy] (MW)	30		Annual Generation ²⁴⁷ [Waste to Energy] (BU ²⁴⁰)	0.5

6. Biogas Programme - Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
95.00	Commissioning of biogas plants.	No. of small size Biogas Plants Commissioned ²⁴⁸ .	60,000	Effective promotion of biogas for clean fuel to meet out the energy requirements in remote, rural, semi-urban areas of the country, including tribal areas	Amount of biogas generated from the biogas plant (in cubic meter per year) ²⁴⁹	1,80,00,000

²⁴⁷ Plant wise generation data not available with CEA. Cumulative generation from all the Bio-power plants commissioned till 2021-2022 is taken as Outcome.

²⁴⁸ Small Size Biogas Plant = up to 25 cubic meter biogas generation per day capacity.

²⁴⁹ These are approximate estimated figures and not actuals. The outcomes of the biogas program for 2021-2022 is based on the estimated gas generation from the bio-gas plants that were actually installed in the year 2020-2021.

7. Human Resources Development and Training – Supporting programmes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
37.00	Creating skilled manpower for RE sector.	No. of Technicians/ Persons trained for performance, testing, installation, and maintenance of RE projects.	10,000	Feedback for the trainings and Percentage of Trainees Employed	Percentage of trainees' feedback: 6 and above on 10 scale / 60% and above.	60%
					Percentage of Trainees Employed.	50%

8. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) – Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
221.00	Solarization of Grid-connected Agriculture Pumps of Individual Pump Capacity up to 7.5 HP.	Number of Grid-connected Agriculture Pumps of Individual Pump Capacity up to 7.5 HP solarized.	12,500	Total Generation.	Generation (BU) ²⁵⁰	1.82
	Setting up of Decentralized Ground Mounted Grid Connected Renewable Power Plants of	Capacity of Decentralized Ground Mounted Grid Connected Renewable Power Plants of individual plant size up to 2 MW	1,000			

²⁵⁰ Estimated approximate generation in Billion Units

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	individual plant size up to 2 MW	installed (MW)				

1. Rashtriya Gram Swaraj Abhiyan (RGSA) –Capacity Building (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
593.00	Strengthening the infrastructure and building human capacities in the gram panchayats	Number of Elected Representatives (ERs) and Panchayats functionaries trained in the current year	50,00,000	Improvement in the infrastructure and facilities in the gram panchayats	Number of GPDP uploaded on Plan plus	2,45,000
		Number of ERs and Functionaries participated in Exposure visits	1,200		Training institutes functional with quality standards in infrastructure, HR and training facilities.	30
		Number of Peer Learning Centres (PLCs) developed	50			
		Number of Gram Panchayat Development Plan (GPDP) prepared	2,48,000			
		Number of Panchayat Bhawan constructed.	700			
		Number of Panchayat Bhawan repaired.	350			
		Number of State Panchayat Resource Centres (SPRCs) supported with manpower	30			
		Number of District Panchayat Resource Centres (DPRCs) supported with manpower	300			
		Number of Gram Panchayats Supported with Computers	1,600			

2. Rashtriya Gram Swaraj Abhiyan (RGSA) -Incentivization of Panchayats (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
48	Incentivize the Good performing panchayats	Number of Panchayat Awards conferred under DeenDayal Upadhyay Panchayat Sashaktikaran Puraskar (DDUPSP)	190	Improvement in the participation under the award scheme.	Increase in number of participants under Award Scheme	16,742
		Number of Panchayat Awards conferred under Nanaji Deshmukh Rashtriya Gaurav Gram Sabha Puraskar (NDRGGSP)	20		% Increase in number of participants under award scheme	29
		Number of Panchayat Awards conferred under Gram Panchayat Development Plan (GPDP) Award	20			
		Number of Panchayat Awards conferred under Child-friendly Gram Panchayat Award	20			

3. Rashtriya Gram Swaraj Abhiyan (RGSA) -Mission Mode Projects on E-Panchayats (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20	Enhancing the services of the panchayats through electronic mode	Number of schemes whose MIS has been integrated with LGD	10	Improvement in the services in the panchayats	A standard location code directory for all beneficiary-oriented e-Governance Programmes in the country (Y/N)	Y
		Number of trainings and workshops conducted eGram Swaraj applications	12		Number of ministries whose sectoral data is available at Panchayat level after LGD mapping	15
		Number of PRIs reporting expenditure on eGram Swaraj	2,55,000		% of Panchayats whose assets are mapped via Geo-tagging.	50%
		Number of States using PES/ state specific application for internal automation.	30		% of PRIs with online transaction using eGram Swaraj-PFMS Interface (eGSPI).	100%
		Number of PRIs with online transaction using eGram Swaraj-PFMS Interface (eGSPI) under XV Finance Commission	2,55,000		% of Panchayats providing its services through electronic mode	75%
		Number of Panchayats whose internal workflow is automated	2,50,000		Number of Panchayats covered by statutory audit using Online Audit	2,50,000

4. Media and Publicity (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
12	Creating awareness about the services of the panchayats	Creation of digital platforms on social media relating to Panchayati Raj (Y/N)	Y	Improvement in the awareness	Participation of number of States/UTs through Government/ PRI functionaries in National Panchayat Raj Day	34
		Number of copies of news magazines published (per edition/ issue)	5,20,000		Number of copies of news magazines distributed (per edition/ issue) among PRIs, SIRDs, Deptt. of Panchayat of all the States/UTs and Central Ministries/Departments	5,20,000
		Number of languages in which news magazines published.	13			
		Number of issues of magazine published	4			
		Commemoration of National Panchayat Raj Day and felicitation of National Panchayat award winning States & elected representatives of PRIs (Y/N)	Y			

5. Action Research and Research Studies (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOME 2021-22

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3	To promote action research and research studies	Number of themes to be identified	5	Dissemination of knowledge	Number of studies completed in the current year	3
		Number of studies sanctioned in the current year	5			

Department of Administrative Reforms and Public Grievances

1. Scheme for Administrative Reforms (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
15.00	Modernization of Government Offices	Number of Government Offices Modernized	5	Improving work environment & increase in office efficiency and employees welfare	% of offices which have been successfully modernized	60%
	Promotion of e-governance	% of Central Ministries/ Departments (out of total Central Ministries/ Departments) from whom Initiatives/ nominations have been received	33%	Outreach for participation from all across the country to discuss, exchange views and experiences relating to various e-Governance initiatives	% increase in number of nominations received from Central Ministries /Departments	20%
				Awarding e-Governance initiatives which provides end to end Digital Services in solving problems, mitigating risks, resolving issues and planning for success	% increase in number of nominations received from Districts	141%
		% of States/UTs (out of total States/UTs in the country) from whom Initiatives/ nominations have been received	90%	Establish transparency and accountability	% Rise in number of e-office files generated in Central Ministries / Departments	14%
		% of districts (out of total	20%	Recognizing and	% increase in number of	50%

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		districts in the country) from whom Initiatives/ nominations have been received		awarding/rewarding extraordinary and innovative work done by officials/organizations in Public Administration	nominations received in Ministries / Departments under PM awards for excellence	
	Implementation of e-Office	Number of e-files in Central Ministries / Departments	2,50,000	Promoting Innovation in Public Administration	% increase in number of nominations received from States/UTs under PM awards for excellence	30%
	PM awards for excellence in Public Administration and Civil Services Day	Number of Central Ministries/Departments participated under PM awards for excellence	87		% increase in number of nominations received from Districts under PM awards for excellence	20%
		Number of States/UTs participated under PM awards for excellence	28/8	To promote and support improvement in public administration for improving service delivery	Increase in number of projects undertaken in collaboration with States	6
		Number of districts participated under PM awards for excellence	736	Robust grievance redressal	Average feedback scores for the grievances redressed in Central Ministries / Departments	60%
	State Collaboration Initiatives	Number of projects undertaken in collaboration with States	1	Reduction in grievance redressal time	Average feedback scores for the grievances redressed in States / UTs	60%
	Public Grievance	% disposal of grievances	90 %	Immediate navigation of	% Number of Central	60%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	Redressal/Central Public Grievance Redressal and Monitoring System (CPGRAMS)	in stipulated time of 60 days in CPGRAMS in Central Ministries /Departments		grievances to the last mile office / officer responsible for redressal of grievances	Ministries /Departments that have implemented CPGRAMS Reforms	
		% disposal of grievances in the stipulated time of 60 days in CPGRAMS in States/UTs	90%	User-friendly registration of grievances with drop-down menus	% of States / UTs integrated with CPGRAMS	70%
		Number of Central Ministries / Departments where CPGRAMS Reforms have been implemented	40	Escalation of a grievance to the Appellate / Nodal authority in case of dissatisfaction expressed by the petitioner through feedback	%of Appeals received against disposed public grievances	60%
		Number of States/UTs to be integrated with CPGRAMS	6	Documentation and Dissemination of best practices in public administration and Innovation	Number of publications made on PM awarded initiatives	4
	Learning from success	Number of Regional Conferences organised on replication of best practices	3		Number of Documentary films produced on PM awarded initiatives	1
	International exchange and Cooperation outcomes	Number of Training programmes proposed to be organised	4	Promote International Exchange and Co-operation in the area of good governance	% of officers proposed to complete the course	100%
		Number of MoUs proposed to be	1	Expanding areas of cooperation in public	Number of projects to be undertaken as part of	4

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		finalized		administration and management	the signed MoUs	

Ministry of Personnel, Public Grievances and Pensions
Department of Pension & Pensioners' Welfare
Demand No. 73
1. Pensioner's Portal (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	Upgradation & Maintenance of Grievance redressal Mechanism for pensioners.	Number of grievances received	40,000	Resulted in improved environment for Grievance redressal system of pensioners	% of satisfaction level of grievances holders giving feedback	55%
		% age of grievances redressed within the prescribed timeline of 60 days.	75%		Average duration of redressal of grievances (in days)	26
	Digitization of pension processing system & implementation of Bhavishya	No. of DDOs remaining for implementation of Bhavishya.	250	End to End Delivery	% of e-PPOs sent to Digi-locker (retiring employees)	80%
	Awareness programme for pensioners /family pensioners	No. of Workshops conducted	6	Greater number of Central government pensioners resorting to Digital means of giving Life Certificate	Number of central/other pensioners using DLC	15,00,000
		No. of publications through electronic media	3			
		No. of posting Graphics / video through social media	300			
		No. of Messages sent on Pensioners' Mobile phones	15,62,862			
	Promotion of DLC	No. of meetings with Banks and other stakeholders	2			

Ministry of Personnel, Public Grievances and Pensions
Department of Personnel and Training
Demand No. 73
1. Training Schemes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
128.32	Domestic Funding of Foreign Training (DFFT)					
	Implementation of foreign training to fill the domestic training gap and to adopt international best practices	No. of short-term training programmes (customized& nominated)	42	Improvement in Performance of the trained officers	Average Feedback Score on the Quality of the Program from the Participants trained under short term training programmes	70%
		No. of long-term programs (direct admission & nomination basis)	23		% of Officers in Top 25 percentile of the training batch in terms of post training assessment under short term training programmes	40%
		No. of programs under partial funding	19		Average Feedback Score on the Quality of the Program from the Participants trained under long term training programmes	70%
		No of officers trained through Short term programs ((customized & nominated)	330		% of Officers in Top 25 percentile of the training batch in terms of post training assessment under long term training programme	40%
		No of officers trained through Long term programs	50		Average Feedback Score on the Quality of the Program from the Participants trained under partial funding training programmes	70%
		No of Ministries/Departments covered under training programme	90		% of Officers in Top 25 percentile of the training batch in terms of post training assessment under partial funding training	40%
		No of States/UTs covered under	37			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		this programme			programmes	
		No of Services cover under the training (like- IAS/IPS/IFoS/other central services/state services)	41			
	Improvement of Infrastructure and Up-gradation of Essential Facilities at Lal Bahadur Shastri National Academy of Administration (LBSNAA)					
	Creation &Up-gradation of Infrastructure to enhance training capacities	% physical progress on the major facilities being constructed i.e.- Hostel, Monastery Estate & classrooms etc	100%	Increased contribution to trained manpower due to up-gradation of infrastructure facilities at LBSNAA	Average Feedback Score on the Quality of the Facilities / Infrastructure from the Participants trained under courses conduct at LBSNAA	4.18
					Increase in Number of courses conduct at LBSNAA (i.e.- Foundation course, Ph-I, Ph.II, MCTPs, Induction and other training) and conduction of IAS Seminar	11
					% utilization of training capacity (Number of Officers Enrolled/ Overall LBSNAA Training Capacity)	100%
					Increased % in Training capacity of the courses being run at LBSNAA	31.69%
	Training for All					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Implementation of National Training Policy to provide training for all to strengthen the competency of the civil servants through appropriate training interventions	Comprehensive Online Modified Modules for Induction Training (COMMIT) – Number of officials trained	75,000	Developing the competencies of State & Central Government officials for improved public service delivery mechanism; strengthening the cadre of trainers; and strengthening of training infrastructure in the State ATIs	Average Feedback Score on the Quality of the Program from the Participants trained under COMMIT	10 ²⁵¹
		State Category Training Programme (SCTP) - Number of officials trained	22,000		Average Feedback Score on the Quality of the Program from the Participants trained under SCTP	10 ²⁵¹
		Trainers Development Programme (TDP) - Number of officials trained	2,000		Average Feedback Score on the Quality of the Program from the Participants trained under TDP	10 ²⁵¹
		Intensive Training Programme (ITP)- Number of officials trained	3,500		Average Feedback Score on the Quality of the Program from the Participants trained under ITP	10 ²⁵¹
		12-Day Induction Training Programme (12-Day ITP) - Number of officials trained	1,300		Average Feedback Score on the Quality of the Program from the Participants trained under 12-Day ITP	10 ²⁵¹
		Augmentation of Capacity of Training Institute (ACTI)- No. of ATIs supported for augmentation of infrastructure etc.	4		% increase of participants trained after receiving fund under ACTI	50%
		Faculty Development Scheme (FDS) - No. of faculty trained	10		Average Feedback Score on the Quality of the Program by the faculty trained under FDS	10 ²⁵¹
	Augmentation of Training Facilities in ISTM					

²⁵¹ On a scale of 1-10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Creation and up-gradation of infrastructure for better learning environment for training of civil servants	% progress on the major facilities being undertaken	100%	Improved environment for training/ learning	Average Feedback Score on the Quality of the Program from the Participants trained under training courses	3.75 ²⁵²
		No of Ministries / Departments planned under trainings	51/56		Increase in No of courses conducted i.e.-Foundation course, Cadre training programmes CSS/CSSS and other courses)	68
		No. of UTs planned under trainings	8		% Increase in Training capacity of the courses being run at ISTM	33%
		No. of courses Planned (i.e.- Foundation course, Cadre training programmes CSS/CSSS and other courses)	204		Average Feedback Score received on the Quality of IT services provided by ISTM	3.75 ²⁵²
		No. of training participants planned	5,100		% Utilization of Training Capacity (Number of Officers Enrolled/ Overall ISTM Training Capacity)	52%
		No of upgraded equipment/new equipment proposed to be procured for physical progress made on major facilities	54		Average Feedback Score received on the Quality of the facilities / infrastructure from the Participants	3.75 ²⁵²

²⁵² on a scale of 1 - 5

2. National Programme for Civil Services Capacity Building (NPCSCB) - Mission Karmayogi (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00	Moving to competency driven capacity development of all civil services, with operationalization of the Framework for Roles, Activities, Competencies (FRAC)	Number of departments that have operationalized FRAC	10	Bridging the competency gaps of individual civil service officials	% of mandatory competencies, Ministry/Department, for which content has been developed/ sourced	20%
		% of officers whose roles, activities and competencies have been defined and onboarded on iGOT Karmayogi Platform for the departments that have operationalized FRAC	30%	Improvement in quality of Program and Performance of the trained officers	Average Feedback Score on the Quality of the Program from the Participants trained under courses run by department and CTI onboarded	2.5 ²⁵³
	Providing avenues for world class content to be available for officers linked to domain capacity	Total Number of courses created by the departments and CTIs that have been onboarded	34 ²⁵⁴		Median % Improvement in pre- and post-training assessment scores of the Participants trained under courses run by department and CTI onboarded	Target Not Amenable ²⁵⁵

²⁵³ on a scale of 1-5

²⁵⁴ Average number of courses to be created by each Department/CTI = 2; Number of total Departments and CTIs onboarded = 10+7 = 17; Hence, total number of courses = 2x17 = 34

²⁵⁵ Pre and post-training assessments of users will be performed through proctored independent assessments and DoPT is in the process of defining the framework of the proctored assessments – how the assessments will be designed, how they will be conducted, how will the scores be calculated and stored etc. Conducting proctored assessments will need setting up of a robust assessment infrastructure (including systems and facilities for proctored tests) and integrating the same with iGOT Karmayogi, both of which will be performed by the proposed Special Purpose Vehicle (SPV). As per the plans, the SPV will be formed in 2021 and will then conduct procurements to set up the proctored assessment infrastructure, which is expected to be operational by 2022 and will start showing results from 2023 onwards. Accordingly, delivering such outcomes may not be feasible in 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Democratizing knowledge across all civil services	Number of departments onboarded on iGOT Karmayogi	10	Improved availability of trained workforce and enhanced knowledge across whole of government	For each onboarded department, % of officers trained at least once on iGOT Karmayogi	20%
		Number of CTIs onboarded on iGOT Karmayogi	7		% of officers who have successfully completed a course in which they have registered on iGOT Karmayogi	60%
		% officers' coverage on iGOT Karmayogi Platform for the departments and CTIs onboarded	20%	Providing officials with the opportunity to be formally recognized for their expertise	% officers trained of the strength of the departments on boarded on the platform	20%
	Increased collaboration between content providers (international and national) and the government	Number of courses offered by National Organization / International Universities on iGOT Karmayogi	5		No. of officers trained and have completed proctored assessment	Target Not Amenable ²⁵⁶
	Establishing objective and unbiased systems of evaluation to determine	Whether the agencies have been onboarded for conducting Proctored, Independent and Authorized Assessments	Yes		No. of officers who have completed trainings, have completed Proctored Assessment and received	10% ²⁵⁷

²⁵⁶ The proctored assessments will be operationalized not before 2022, when the infrastructure for proctored assessments is expected to be in place and hiring of suitable vendors be done. As such, they said outcome may only be tracked from 2022 as the assessments will be rolled out

²⁵⁷ This percentage will increase in coming years

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	performance and integrity	(Yes/No)			Certification	
	Institutionalizing a framework for enhanced monitoring, evaluation, implementation and impact on ground, for civil service capacity building	Finalization of templates and KPIs for Prime Minister Dashboard (Yes/No)	Yes	Data-driven monitoring of progress and enabling data-driven decisions for policy interventions, capacity building and personnel management etc	Number of departments who have executed Annual Capacity Building Plan	10
		Reporting of Progress on Prime Minister Dashboard (Yes/No)	Yes			
		Finalization of template for Department's Annual Capacity Building Plan (Yes/No)	Yes			

1. LPG Subsidy: Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
12,480.00	Additional Cash Transfer Compliant beneficiaries	Number of Cash Transfer compliant beneficiaries added (in crore)	1	Receipt of DBT directly into the accounts of all current and new domestic LPG users	% LPG Coverage of Beneficiary Households	100
					Average refills per year	6.5
	Speedier transfer of benefits	Average time taken for DBT (in no. of hours)	40		Total No. of LPG (DBT) beneficiaries (in crores)	28
		Time to delivery once order for LPG cylinder is placed (in hours)	48			
		% cylinders delivered at home versus refilled at agency	Target not amenable ²⁵⁸			

2. Kerosene Subsidy-Under recovery (other Subsidy Payable) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

²⁵⁸ Data mechanisms are being developed to capture this

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0	Funding under recoveries due to inadequate price realization	Difference (average) in per unit cost price and realized price of oil marketing companies (OMCs)	Target not amenable ²⁵⁹	Coverage of kerosene under-recoveries	% reduction in subsidy amount vs previous year	Target not amenable ²
		Volumes of subsidized kerosene per annum (KL)	23,70,052		Reduction in allocation of kerosene to State/UTs (volume)	Target not amenable
					Number of States/UTs which are Kerosene free	9

3. Phulpur Dhamra Haldia Pipeline Project (CS)²⁶⁰

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

²⁵⁹ There is no under-recovery on PDS kerosene since 01.03.2020.

²⁶⁰ Section-2A :Dhamra-Angul Pipeline section of JHBDPL

Section-3A :Bokaro-Angul Pipeline section of JHBDPL

Section-3B : Durgapur- Haldia Pipeline section of JHBDPL

BGPL : Baruani –Guwahati Pipeline section of JHBDPL

Output indicator 1.1 – Domestic and industrial supply potential of 16 MMSCMD will be created in sync with completion of different pipeline sections

Output indicator 1.3 – Pipeline section for providing gas supply to HFC Barauni & FCI Gorakhpur has been completed

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
NA ²⁶¹	Construction of gas trunk pipelines to increase the area of eastern part of the country connected with National Gas Grid	Total length of JHBDPL laid (in KM)	600	Increased availability of clean and eco-friendly fuel and its socio-economic benefits	Domestic and Industrial supply potential created (MMSCMD)	16
		% of physical progress of JHBDPL Phase-2: Section-2A	90		No of Households with new PNG Connection	20,000
		% of physical progress of JHBDPL Phase-2: Section-3A	90			
		% of physical progress of JHBDPL Phase-2: Section-3B	65			
		% of physical progress of JHBDPL Phase-2: BGPL Section	80			
		No. of Geographical Areas (GAs) covered by gas supply for CGD networks	4			

4. Payment to Indian Strategic Petroleum Reserve Ltd. (ISPRL) for Crude Oil Reserves (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator	Target 2021-22	Outcome	Indicator	Target 2021-22

²⁶¹ The project approval of the Cabinet for completion is only upto December, 2020. Since no revised project schedule has been conveyed by Administrative Division, therefore, no provision may be made for the subject budget head for the F.Y. 2021-22.

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator	Target 2021-22	Outcome	Indicator	Target 2021- 22
0	Four caverns of 0.625 MMT each in Padur to be filled (2.5 MMT)	Volume of crude oil to be purchased	0 ²⁶²	Increase in strategic reserve coverage	Total strategic reserves in terms of number. of days equivalent of oil imports created incrementally	0 ²⁶³
	Explore private participation of international oil Companies to invest as per ADNOC model. (commercialization of a certain percentage of storage in lieu of filling up the cavern at own cost)	Status of the engagement of ISPRL with ADNOC (Phase I)	0 ²⁶⁴	Increase in strategic reserve coverage due to ISPRL-ADNOC engagement	Number of days of strategic reserve coverage added due to ISPRL-ADNOC engagement	0 ²⁶⁵
	Infrastructure Augmentation	No. of commercial plants commissioned	0			

5. Payment of differential royalty to State Governments (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOME 2021-22

²⁶² Government has already purchased and filled all four caverns at Padur through its own fund

²⁶³ 4.5 days increase has been achieved in 2020-21

²⁶⁴ ADNOC has filled crude in one cavern at ISPRL Mangalore. ISPRL Padur cavern has been filled by the government through its own fund. No further agreement with ADNOC or Saudi Aramco is needed.

²⁶⁵ Target of filling Mangalore cavern for 1.5 days cover has already been achieved in 2020-21

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
24.00	Coverage under the royalty payment programme (difference between the royalty rates as per Production Sharing Contracts & the notified rate of royalty on crude oil production)	No. of State Government s being paid differential royalty	2	Assured Royalty rate to states on production from pre-NELP Discovered fields	Volume of crude oil production from pre-NELP Discovered fields (in bbl)	4,47,000

6. National Seismic Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
217.00	2D Seismic Survey of Sedimentary basins in India (Total 48,243 Line Km)	Line kilometers of 2D Seismic Survey (in LKM)	1,789	All Sedimentary basins of India to be appraised.	Percentage of total 2D Seismic Survey of 26 Sedimentary basins of India conducted.	100%
					Number of prospective areas identified for exploration post completion of survey	Target not amenable ²⁶⁶

²⁶⁶ Processing and interpretation of data acquired will be completed in 2021-22. Areas for exploration not yet finalized.

7. Pradhan Mantri JI-VAN Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
233.31	Setting up of 2G ethanol projects	Detailed Feasibility Report (DFR) submitted (nos.)	2	Establish commercially viable 2G Ethanol projects	No. of technologies adopted and commercialized	1
		No. of 2G ethanol projects setup	1	Enhanced Ethanol production	Capacity utilization %	80%
	Promoting R&D and Indigenisation of second generation of biomass to ethanol technologies	No. of demonstration plants commissioned	0	Reduce Fossil Fuel Reliance by Increased availability of Ethanol for Blending	Increase in Ethanol Blending % (attributable to the production from the plants set-up under JI-VAN)	0.0015%
		No. of R&D projects supported	3		% Ethanol Blending in Petrol	10%
	Infrastructure Augmentation	No. of commercial plants commissioned	1			

8. Indian Strategic Petroleum Reserve Ltd. (ISPRL) - Phase II (Construction of Caverns) (CS)²⁶⁷

FINANCIAL OUTLAY (Rs. in Crore)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicator	Target 2021-22	Outcome	Indicator	Target 2021-22
210.00	Explore private participation of International Oil Companies to invest as per ADNOC model. (commercialisation of a certain percentage of storage in lieu of filling up caverns at their own cost)	Finalising a suitable business model for implementation construction, including filling and operation of SPRs under Phase-II.	Target not amenable	Improved strategic reserves due to Phase II implementation	Volume for which agreement is done for filling in SPR Phase II	Target not amenable
		Finalising a suitable agreement with Saudi ARAMCO for filling of Padur cavern. (Yes/No)	Target not amenable		Capacity created in terms of cavern construction for SPR Phase II	Target not amenable
		Number of road shows organised including interaction with prospective partners	Target not amenable		Quantity filled or number of days equivalent of strategic reserves filled in due to Phase II	Target not amenable
		Finalising the RFQ and RFP for the PPP Model in consultation with NITI Aayog and DEA, and to invite interested companies to bid for Phase II. (Yes/No)	Target not amenable			
		Number of EOI received for Construction of SPRs & filling up crude	Target not amenable			

²⁶⁷ The ministry, vide email dated 11 January 2020, has stated that budget for this project has been sought for land acquisition for phase 2. The same will be required to be paid after the land is allotted by state government authorities. Phase 2 is proposed under PPP mode and presently PPPAC approval is awaited. As payment for land is dependent on allotment, so quantitative target cannot be defined for the same.

1. Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU) (CS)²⁶⁸

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
290	Atal Incubation Centre					
	To build the platform for innovation and entrepreneurship	Number of Atal Incubators established	10 ¹	Promote a culture of entrepreneurship & innovation in India	Number of start-ups incubated (physical and virtual)	400
		Number of Incubator / Startup excellence sessions facilitated by AIM Incubators	300		No. of jobs created by AIM startups (direct/indirect)	2,000
		Number of values adding partnerships established by AICs	50		Leveraged external funding for startups through AIM incubators (x is amount of seed funding through AIM grant)	7x
		Number of mentors of change in AICs	100		Number of Intellectual Properties (IP) patented/filed AIC incubatees	60
	Atal Tinkering Lab					
	To Build the platform for innovation and entrepreneurship	Number of ATLs to be established.	1,500 ¹	Promote a culture of entrepreneurship & innovation in India	No of students engaged in ATL innovation projects	20,000

²⁶⁸ The estimated figures are purely tentative subject to change based on the finalization of budget outlay

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of school staff/teachers engaged in ATLs (in total schools)	2,000		No. of ATL student prototype innovations created	2,000
		Number of ATL Innovation Challenges Initiated	4		No. of students recognized through SIP/SEP/Partnership Recognition programs	200
	To create an umbrella structure to oversee Innovation ecosystem of the country	Number of volunteers/mentors of change enrolled with AIM	1,000			
	Atal New India Challenge					
	Atal New India Challenge	No of ANIC challenges launched with ministries	25	Products based on cutting edge technology	No of innovations entries through challenges	1,000
		No of Innovation challenges launched with Partners (pvt/intl/others)	4		No of new ANIC innovations / winners created	50
	Atal Community Innovation Centers					
	Atal Community Innovation Centers	No. of Atal Community Innovation Centers supported	25*	Atal Community Innovation Centers	Number of ACIC start-ups incubated (physical and virtual)	250
		Number of Innovation knowledge sharing sessions conducted by ACIC	100		Number of local community jobs created by ACICs	500
					Number of Intellectual Properties (IP) patented/filed by ACIC	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					incubatees	

Ministry of Ports, Shipping and Waterways

Demand No. 77

1. Development of Minor Ports (CS)

1. Development of Minor Ports (Cs)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
133.90	Support for infrastructure and other support for minor ports in Andaman & Nicobar and Lakshadweep Islands	No. of jetties constructed	2 ²⁶⁹	Enhancement of cargo and passenger traffic at minor ports of Andaman & Nicobar Islands	Cargo traffic volume handled at minor ports of A&N islands (in lakh tonnes)	21.36
		% of breakwater project completed at Kalpeni	23%		Passenger traffic at minor port of A & N island (in lakhs)	44
				Enhancement of cargo and passenger traffic at minor ports of Lakshadweep islands	Cargo traffic volume handled at minor ports of Lakshadweep islands (in lakh tonnes)	0.68
					Passenger traffic at minor port of Lakshadweep islands (in lakhs)	4.45

²⁶⁹ Extension of jetty at Camp bell bay, Providing separate approach at Swaraj Dweep

2. Oil Pollution, Research & Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1	Use of high strength self compacting alkali activated slag concrete in ports, harbours and offshore structures	No. of projects to be completed for development of high strength self compacting alkali slag concrete for marine construction	1	Enhancement in load carrying capacity of structural members	% increase in load carrying capacity of structural members	20%

3. Sagarmala (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
401	Enhancement of road and rail connectivity to ports	No. of rail connectivity projects completed	0	Improvement in evacuation infrastructure at ports	Average time in transit of goods from ports to destined locations (in hours)	2
		No. of road connectivity projects completed	3	Enhancement in cargo handling capacity of ports to handle bigger vessels	% change in cargo traffic volume	0
	Creation of infrastructure at ports and undertaking modernization of ports	No. of capital dredging projects completed	0		% increase in capacity utilization at ports	0
		No. of coastal berth projects completed	0	Enhanced tourism	Increase in number of tourists	10,000
		No. of new coastal berths	0		Increase in number of cruise	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Skill development and research in maritime sector	ship calling	
		No. of Ro-Ro / passenger jetties projects completed	5		Number of people certified	500
		No of cruise terminal projects completed	0			
	Skill development and research in maritime sector	No. of skill development courses	10			
		No. of training labs established	1			

4. Assistance to Ship Building, Research & Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
101	Financial Assistance/subsidy to All India Shipyards except Defence PSU Shipyards					
	Better finance for construction and delivery of vessels by Indian shipyards	No. of vessels financed and delivered by Indian shipyards	65	Promotion of ship building in domestic shipyards to generate employment and business opportunities	Amount of business generated (Rs. Crores)	778
					Employment generated (no. of people)	6,224
	Research & Development (Shipping Sector)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Modelling and laboratory prototype testing of battery-operated short endurance marine vessels	Development and optimization of designs - % completed	100%	Reduction in CO2 emission in short endurance vessels in Vishakhapatnam Port	Drop in consumption of diesel in short endurance vessels in Vishakhapatnam Port	15%-30%
		Preparation of prototypes - % completed	100%			

5. Grants to Inland Water Transport Authority of India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
252.10	Infrastructure and other support for Inland waterway to augment the capacity and cargo handled by inland waterways	% of projects completed for operation and maintenance of fairway and inland waterway terminals	100%	Seamless and safe transportation of goods on national waterways	% increase in movement of cargo on national waterways	5%
		%age of project completed - Project for initiation of land acquisition for rail connectivity for multi-modal terminal (MMT) at Varanasi	20%		Cargo traffic volume handled on national waterways (million tonnes per annum)	79
		% of project completed -Construction of Thrikunnapuzha Lock in NW-3	100%			
		% of project completed -Construction and O&M of terminals in NW-4	100%			
		% of project completed -Modernization of NINI Patna including training vessels,	25%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		dredger, house boat etc.				
		% of project completed -Signing of Concessionaire agreement of Gaighat on NW-1 & Pandu, Dhubri Terminal on NW- 2	67%			

6. IWAI Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
371.50	Infrastructure and other support for National Waterway-1 to augment the capacity and cargo handled by inland waterways	No. of projects undertaken under Jal Marg Vikas Project on NW-1 (stretch Varanasi to Haldia)	3 ²⁷⁰	Seamless and safe transportation of goods on national waterways	% increase in movement of cargo on national waterways	5%
		No. of multimodal terminals operations to be awarded to private operators	3 ²⁷¹			

²⁷⁰ IMT Kalughat, Farakka lock & fairway development

²⁷¹ MMT Varanasi, Sahibganj & Haldia

1. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,454.95	Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim					
	Awarding of packages and their implementation	No of packages awarded	7	Improved power transmission capacity in the region	Increase in power transmission in the region (MVA)	844.8
		Percentage cumulative progress on the packages awarded (as per DPR cost)	75			
	Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERPSIP					
	Awarding of packages and their implementation	Percentage cumulative progress on the packages awarded (as per revised cost)	78	1. Improved Power transmission capacity in the region	Increase in power transmission in the region (MVA)	3789.5
	Smart Grid					
	Smart Grid Readiness - Self Assessment Tool	Number of utilities assessed for smart grid readiness	10	1. Improved coverage of smart meters and advanced metering infrastructure (AMI)	1.1. Billing efficiency in smart Meters covered consumers	97%
	Award of smart grid projects	Number of projects given Letter of Award	1			
	3. Deployment of smart metering	Number of smart meters installed under NSGM sanctions	100000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Trained professionals in smart grid deployment	No. of training programs and workshops conducted	150			
	Green Energy Corridor (GEC)					
	Construction of Green Energy Corridors	Number of Renewable Energy Management Centre (REMC) established in the financial year ²⁷²	1	Improved management and evacuation of renewable energy	Percentage RE capacity monitored in REMC against total installed capacity of RE 1.2 Average Capacity Utilization Factor (CUF) of the renewable energy generating plants connected with the REMC/GEC (%) ²⁷³	100 Targets not amenable

2. Power System Development Fund (PSDF) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

²⁷² Establishment of REMC in Uttar Pradesh is under consideration in the Ministry.

²⁷³ Renewable energy management centre under Green Energy Corridor is the first of its kind infrastructure project set up in the country and there was no baseline data available. Therefore, the target could not be fixed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
574.16	Enhanced execution of projects to bring improvement in grid safety and operation	Total length of transmission line renovated and modernized (CKMs)	76	Improvement in grid safety and operation	Increase in power transmission capacity (MVA)	0 ²⁷⁴
		Addition in reactive power capacity available to control voltage profile (MVAR)	302		Total number of substations rectified for discrepancies	172
		Number of substations renovated and upgraded	151			
		Number of Special Energy Meters (SEM) and Phasor Measurement Units (PMUs) installed	136			
		Amount of fund utilized on approved projects (Crore)	120.54			
		Payment of interest towards EBR raised.	452.62			

3. Energy Conservation Schemes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

²⁷⁴ Project execution will take time of more than a year to generate increase in transmission capacity

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
197.82	Energy Conservation Schemes: Awareness Component					
	Awareness activities on energy conservation	No. of energy conservation awareness/training programmes conducted	100	Energy savings (Electricity)	Total units of energy saved due to energy conservation awareness (BU)	80
		No. of participants reached through energy conservation awareness programme (including school children) (Crore)	1.15			
	Adoption of Energy Conservation Building Code (ECBC)	Number of ULBs in State/UTs incorporated Energy Conservation Building Code (ECBC) in Municipal bye-laws	100			
	Energy Conservation Schemes: National Mission for Enhanced Energy Efficiency (NMEEE)					
	Workshops and certification under Perform, Achieve and Trade (PAT)	Number of workshops for capacity building of stakeholders	20	Energy savings (Fossil Fuel)	Total units of energy saved due to energy efficiency (Million Tonne Oil Equivalent)	12
		Inclusion of Designated Consumers under PAT cycle VII (numbers)	100			
		Number of Energy Managers/ Energy Auditors certified	500			
	Identification of energy efficient technologies	Number of new technologies identified and deployed through demonstration	10			
	Promoting Energy efficiency financing	Capacity building of stakeholders including Energy Service Companies	200			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Schemes	(ESCOs), Banks, Industries etc. (Numbers) ²⁷⁵				

4. Revamped Distribution Sector Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Targets 2021-22
0.01 ²⁷⁶	Performance measures for DISCOMs	No. of Discoms with action plan prepared and approved ²⁷⁷	75%	Reduction in AT&C losses	Increase in number of towns where AT&C loss improved over base level of 15%	5%
	End-to-end metering solutions in urban areas, improved sub-transmission and distribution infrastructure	Total number of 11 kV feeders and Distribution Transformer in urban areas covered with meter installation	1500	Improved power reliability	Annual average monthly outage hours on monitored urban feeders (hours/ month)	05:30 Hrs
		Number of consumer meters installed	70000		Annual average monthly outage hours on monitored rural feeders (hours/ month)	60 Hrs
		HT line added (Circuit Kms)	750			
		Distribution transformer capacity	250			

²⁷⁵ 100 Bank, 50 ESCO officials, 50 Industry partners

²⁷⁶ 1 lakh amount is the token amount, as the scheme is due for CCEA approval.

²⁷⁷ As per the construct of the scheme in FY21-22, wherein DISCOMs would prepare detailed action plans on the basis of financial statements of FY 20 (which would be available only after September, 2021)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Targets 2021-22
		added (MVA)				
	Award of IPDS projects & completion of projects	Completion of IPDS circles (cumulative)	530			
	Go live of towns	Number of go live towns under IT phase-II (cumulative)	1100			
	Feeder separation of agriculture and domestic power supply	HT line feeder separation including new 11 KV lines installed (Circuit Kms)	1933			
	Strengthening and augmentation of sub-transmission and distribution infrastructure in rural areas	No. of sub-stations commissioned (New & Augmentation)	40			
		No. of distribution transformers commissioned	4000			
		Construction of new 11 KV lines (Circuit Kms)	1000			
		Construction of LT lines (Circuit Kms)	1000			
	Monitoring of energy data through National Power Portal	Cumulative number of rural feeders being monitored through National Power Portal	1,25,000			
		Additional number of urban feeders monitoring through National Power Portal (IPDS/ RAPDRP)	750			

1. New Lines (Construction) (CS)

2. Gauge Conversion (CS)

3. Line Doubling (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
21,049.01	Greater speed of construction of new lines, gauge conversion and Line doubling	New Lines constructed (km)	300	Greater access to unconnected routes especially LWE districts, Strategically important districts, Tribal areas, etc	Locations connected to Railways due to NL construction (assuming standard last mile distance)	284 ²⁷⁹
		Total length of Gauge Conversion (km) works	500			
		Total length of Line Doubling (km) completed.	1,600	Greater safety and throughput as well as more freight services on congested routes	Increase in passenger throughput (PKM)	0.15%
					Increase in freight throughput (NTKM)	2.2%

²⁷⁸ Excluding EBR²⁷⁹ New lines Planned to be commissioned- Biharsharif- Barbigha, Daniawan- Fazalchak, Fazalchak-Jatdumri, Ghazipur city-Tarighat, Meham- Hansi, Deedwana-Piplani, Milvittan-Melmarurdur, Solapurwadi- Ashti, Mahipur- Nuagaon, Jhartarabha- Bichhupali, Mohanpur-Babupur, Gajwel-Kodakandla, Gundlakamma- Darsi, Maganur-Makhtal, Karatgi-Sindhanur

4. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
2,448.30	Signaling Replacement Works	No. of stations where Modern Signaling works undertaken/completed	310	Increased safety at stations where Signaling Replacement works are done	Number of unsafe working incidents arising out of signal failures	0
	Interlocking of Level Crossing gates	No. of LC gates where interlocking works undertaken/completed	250	Increased safety at gates where Interlocking of Level crossings Gates are done.	Number of accidents at gates where works of Level Crossing Gates Interlocking are done.	0

5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
10,695.00	Greater length of tracks renewed	Total length of tracks renewed (km)	4,000	Reduced pipeline of track renewal works	Time to complete pending track renewal works (No. of years)	3

6. Road Safety Works -Level Crossings (CS)

7. Road Safety Works - Road over/Under bridges (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
6,300.00	ROB construction	No. of ROB/RUBs constructed	1,500	Increased Safety	Percentage reduction in number of accidents on LCs	0 ²⁸⁰
		Number of Manned LCs removed	1,400			

8. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
6,815.36	Acquisition of rolling stock of each type	No. of Electric Locomotives operationalized	725	Greater throughput in freight and passenger services.	Increase in Passenger throughput (PKM)	0.15%
		No. of LHB coaches operationalized	6,695		Increase in freight throughput (NTKM)	2.2%
		No. of ICF coaches operationalized				
		No. of track machines operationalized	100			

²⁸⁰ 100% reduction in number of accidents

9. Traffic Facilities – Yard Remodeling & Others (CS)

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
1,128.00	Greater coverage of the works	No. of works commissioned.	43	Greater passenger and freight throughput along routes where yard remodelled	Increase in passenger throughput (PKM)	0.15%
					Increase in freight throughput (NTKM)	2.2%

10. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
1,850.00	Expedited commissioning of projects.	No. of Projects commissioned	50	Timely and efficient maintenance of Railway assets in workshops and PUs	Rolling stock production target achieved.	100%
					Overdue maintenance rolling stock in service	0%

11. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
630.00	Replacement of new machinery and plant installations	Total value of machinery and plant on replacement basis	125	Timely and efficient maintenance of Railway assets in	Rolling stock production target achieved.	100%

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		(Cr)		workshops and PUs		
		Total value of additional purchases done (Cr)	225		Overdue maintenance rolling stock in service.	0%

12. Passenger Other Railway User Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
2,800.00	Building better passenger amenities	Number of stations upgraded	30	Greater passenger satisfaction Index	Passenger satisfaction index	80%
		Number of foot over bridges constructed	250			

13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
1,900.00	Greater access of sub-urban rail	Length of metropolitan new lines works commissioned	11.5	Increased passenger throughput due to these projects	Total suburban PKMs achieved	1,58,387

14. Bridge Works, Tunnel Works and Approaches (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
900.00	Increased speed of Bridge works	No. of bridge works undertaken / completed	1,100	Improved average speeds	Number of speed restrictions removed annually.	50 ²⁸¹

15. Training/Human Resource Development (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
97.40	Conducting trainings, seminars, workshops, etc.	No. of trainings / workshops / seminars held.	5,000	Capacity building of Railways Staff & related stakeholders	No. of persons trained.	5,00,000

16. Railway Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22

²⁸¹ It is targeted that speed restrictions on bridge account are kept below 50 no.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
85.65	Setting up of Fire Testing Facilities at RDSO.	Following four Testing equipment's to be procured. A. Reaction to fire tests – Ignitability of products: B. Reaction-to-fire tests -- Heat release, smoke production and mass loss C. Reaction to fire tests for D. Reaction to fire tests -- Spread of flame	To develop 4 new materials as per EN 45545-2.	To enhance fire safety and ensure safe travel for passengers & safe transport of goods by minimizing the damage due to any fire accident/fire hazard on IR system.	a. Ensuring compliance of all material used in fire prone application to International norms of EN-45545-2 by verification in fire testing facility. b. Training of officers/ supervisors for complete testing procedures and report preparation	Qr.1 – Finalization of Tender Qr.2 – Award of Tender Qr.3 – Installation & commissioning of Fire Lab.-0-100 Qr.4 - Training of 2 officials

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
	Augmentation of rolling stock design evaluation and testing capability:- Procurement of computational tools and design software for enhancing and building capacity for in-house Design evaluation and verification of Rolling Stock designs.	Develop competency and facilities for Measurement of lateral and vertical forces at rail wheel level through Instrumented Measuring Wheels.	Supply, installation and commissioning of all the 10 instrumented measuring wheel sets and their concomitant accessories. Finalization of testing and acceptance protocol for migration to UIC-518/ EN-14363:2016 methodology . 4. Development of twisted track for first stage testing of rolling stock.	Instrumented Measuring wheels are as essential requirement for implementation of global standards as per IR system. Development of Instrumented Measuring Wheels will therefore aid IR in Switch-over to UIC-518 standards for testing and acceptance of rolling stock on IR system.	Fast track harmonization of IR testing methodology and standards with the Internationally accepted and globally used Norm of UIC-518.	Qr.1-IMWs of Train set 18, WAP5 & WAG9H have been received in August 2020. On-line inspection of IMW BOXNS and BOXNMW has been done. The material has been dispatched by M/s CETEST, Spain and is likely to be received in Nov. '2020. Qr.2-Testing protocol for switch over to UIC-518 (EN-- 14363:2016) has been finalized by criteria committee of RDSO.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
						Qr.3 -Twisted track is likely to be ready by end of Dec-2020 Qr.4 - Finalization of acceptance limit for IR Rolling Stock by Standing Criteria Committee.

17. Electrification Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
10	Electrification of Railway Network	Additional commissioning of rail routes on electric traction (Km.)	6,000	Reduction in dependence on imported fuel i.e., Diesel oil	Percentage change in diesel oil consumption for traction purposes in Indian	20%

					Railways (%)	

Ministry of Road Transport & Highways
Demand No.85
1. Roads Works (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
60,241.28	Development of the NH road network across the country in all schemes including Bharatmala Pariyojana	Total road length (NHs) constructed during the year (in Km)	12,000	Road Density	Road length (Lane km / 1,000 sq.km.	88.00
		Total Construction of new roads during the year (in Lane-km)	36,000		Road Per capita (Lane km/1,00,000 population)	24
		Total road length (NHs) awarded during the year (in Km)	10,000		1.3 % reduction in SL / IL NHs (%)	8.00%
		New Expressways constructed during the year (in Km)	300		% increase in 4 lanes highways	9.00%
		New Economic Corridors constructed during the year (in Km)	1,150			
		New Inter and feeder corridors constructed during the year (in Km)	625			
		New Border and international connectivity roads during the year (in Km)	80			
		New Coastal and port connectivity roads during the year (in Km)	150			
		National Corridors efficiency during the year (in Km)	525			
	SARDP-NE including	Total road length (NHs)	600			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Arunachal Pradesh package	constructed during the year (in Km)				
		Total road length (NHs) awarded during the year (in Km)	285			
	NH Development in Aspirational Districts	No. of District connected (No.) All districts connected by NHs	0	Road density in Aspirational district	Developed Road length density (km / 1,000 sq.km.)	1.45
		Road Length Constructed during the year (km)	300		Developed Road length density (km/1,00,000 population)	0.46
		Road Length Awarded during the year (km)	300			
	Improved quality and maintenance of road network	Improved quality and maintenance of road network- Technology usage (Network survey vehicle) for completed road network (km)	25,000	Improved connectivity and mobility	Cumulative length of developed / completed stretches of NHs maintained during last 3 years and current year including PR/ IRQP length done during the same period on other NHs	85,000
		Road network undergoing maintenance (Periodical Renewal/IRQP) (in km.)	2,000		Percentage length of 3.1 w.r.t total NHs network length	62%
	Enabling electronic toll collection	RFID Tags issued (in Lakh).	400	ETC Penetration	Percentage of toll collected through ETC	80%
	Road safety	Total number of black spots rectified during the year (No.)	1,000		Percentage of commercial vehicles using ETC at toll	90%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Construction of Bridge and ROBs	Road Safety Audit (km)	7,500	Improved road safety through reduction in black spots	Percentage decrease in accident on NHs compared to previous year	5%
		No. of bridges built/upgraded (No.)	180			
		No. of ROBs constructed (No.)	10			
	Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development under PPP projects	PPP: Amount of money invested by Concessionaires in NH development under all PPP projects (in Rs Crore)	22,700	% of projects awarded under PPP	BOT contracts awarded (% of total km awarded)	8%
		PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT(Toll) Projects (in Rs Crores)	5,000		HAM contracts awarded (% of total km awarded)	50%
		PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT (Annuity) projects (in Rs Crore)	17,100			
	Monetization of developed NH stretches	Amount of money raised from monetization of developed NH stretches through TOT mode (in Rs Crore)	6,000			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Amount of money raised from monetization of developed NH stretches by InvIT (in Rs Crore)	4,000			
	Internal and Extra Budgetary resources	Amount of money raised through IEBR (in Rs Crore)	65,000	Debt- service coverage ratio (DSCR)	Debt- service coverage ratio (DSCR)	1.1
		Amount of money raised through SPV (in Rs Crore)	15,000			
	Incident management System (IMS) - i.e., providing Ambulances, Cranes, etc., for Bharatmala & NHDP Stretches - Length of 4 or more lane roads having IMS (km)	IMS operation during the year (km)	3,000			

2. Transport Wing (CS)

FINANCIAL OUTLAY (Rs in crore) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
316.00	Create road safety awareness among the general public through various publicity measures	Number of events/seminars/ exhibitions etc. relating to Road Safety organized at public places including School, colleges etc.	25	Publicity on road safety among the citizen and to create behavioural changes towards road safety	Percentage of reduced road accidents per lakh population	Target not amenable ²⁸²
		Number of NGOs to be partnered with to create awareness on road safety	300		Percentage of reduced road accidents per 10,000 vehicles	Target not amenable ²⁸³
	Setting up and operation of vehicle inspection centre and Authorised vehicle scrapping facility	No. of I&C Centres to be operationalized	6		Percentage of Total road deaths per lakh population	Target not amenable ²⁸⁴
		No. of Authorised vehicle scrapping facility to be operationalized	0		Percentage of total road deaths per 10,000 vehicles	Target not amenable ²⁸⁵
		No. of Vehicles scrapped (HMT)	0	Creation of eco system for environmental friendly vehicles and economic benefits for the country	Percentage of vehicles passed the inspection test	Target not amenable ²⁸⁶
		No. of Vehicles scrapped (LMV)	0			
	Physical and financial performance	Fleet strength (No.)	1,50,000	Improved performance of the fleet by	No. of CNG Vehicles increased	Target not amenable ²⁸⁷
		fleet operated (No.)	1,25,000		No. of electric vehicles	Target not

²⁸² Data not available

²⁸³ Data not available

²⁸⁴ Data not available

²⁸⁵ Data not available

²⁸⁶ Yet to be ascertained

²⁸⁷ Data not available

FINANCIAL OUTLAY (Rs in crore)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	of STRU's			deployment of IT services and Intelligent transport system	increased	amenable ²⁸⁸
		fleet utilisation (%)	83%		Percentage increase in Number of vehicles with GPS tracking	Target not amenable ²⁸⁹
		Occupancy ratio (%)	65%			
		Profit/Loss percentage (%)	16,000 crores (Loss)			
		Percentage of public service vehicles where Panic Button has been installed in regards with women safety concern (from 1st Jan 2019.)	Target not amenable ²⁹⁰			
	Setting up of Driving Training Institutes	Number of Institute of driving training and research (IDTR) setup	3	To provide quality training to commercial vehicle drivers to improve road and environment safety.	No. of Trainees trained for LMV driving for public.	Target not amenable ²⁹¹
		Number of Regional driving training centre (RDTC) setup	2		No. of trainees trained for HMTV driving for public.	Target not amenable ²⁹²
		No. of small driving centre setup	0		No of trainees for refresher driving course	Target not amenable ²⁹³

²⁸⁸ Data not available

²⁸⁹ Data not available

²⁹⁰ Data not available

²⁹¹ Yet to be ascertained

²⁹² Yet to be ascertained

²⁹³ Yet to be ascertained

Ministry of Rural Development
Department of Rural Development
Demand No. 86
1. Pradhan Mantri Awas Yojana- Gramin (PMAY-G) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
19,500.00	Construction of Pucca houses with adequate basic services	Number of houses completed (with toilet) (in lakh)	46	More HHs live in dignified homes with access to basic services	No. of households provided with quality houses and basic amenities (toilet and Safe drinking water) out of the total 2.95 crore targeted (in lakh)	46
		Number of houses sanctioned (in lakh)	65			
		Number of masons trained	50,000			
		No. of SC & ST beneficiaries (in lakh)	18			
		% of houses owned by women beneficiaries against sanctioned houses	25			
		% of houses owned by women and men beneficiaries jointly against sanctioned houses	67			
		No. of landless beneficiaries to be provided land (in lakh)	1			

2. Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY-NRLM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
13,677.61	Social Mobilization of poor households and Institution building	No. of Households mobilized into SHGs (in lakh)	73.2	Sustainable livelihoods of poor through skill building, access to credit, marketing and other livelihoods services.	No. of women farmers mobilized into Farmer Producer Organizations (Producer Groups and Producer Enterprises)(in lakh)	1.64
		No. of SHGs mobilized (in lakh)	6.1			
	Sustainable Livelihood services to the poor	No. of MahilaKisans covered under Agro-ecological practices (in lakh)	15			
	SHG members operating small business	No. of enterprises supported through SVEP	38,000			
	SHG Community Based Organisations (CBOs) operating rural transport services	No. of vehicles operated through the AGEY scheme	600			
	Skill training & Placement	Number of persons trained under DDUGKY (in lakh)	3.25			
		Number of persons trained under RSETIs (In lakh)	4.25			
	Capitalization of SHGs	Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in Rs. Cr.)	2,500	Financial Inclusion of SHGs	No. of SHGs provided with Bank credit(in lakh)	32
					Amount of Bank Credit accessed by SHGs* (Rs. In Cr.)	73,777

3. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22		OUTCOMES 2021-22	

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
73,000.00	Providing employment, improved institutional capacity and creation of durable assets	Number of Person Days generated (In Crore)	Target not amenable 294	Providing Economic Security, creating rural assets and empowerment of socially disadvantaged groups	Micro irrigation works (no.)	Target not amenable294
		Total number of assets generated during the year (Nos.)			Afforestation works (no.)	
	Introducing new work programmes	Number of new works registered during the year			Creation/ renovation of water bodies (no.)	
					Participation of women(%)	
					Participation of SC(%)	
					Participation of ST(%)	

4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
15,000.00	Availability of quality All weather roads and their timely maintenance	Road length added (in Km)	50,000	All weather road connectivity of eligible habitations is also pathways for access to education, health, market and mobility.	% of eligible habitations connected w.r.t. the no. of eligible habitations (as per 2001 census:1,78,184)	100
		Works inspected by NQM (National Quality Monitors)	5,756		% of road length added out of total target in FY	100
		Completed works rated	4			

²⁹⁴ MGNREGA is a demand driven programme. Works are executed in Gram Panchayat level and therefore, there is no such target for execution. Works are captured in MIS as per daily basis. Thus, target for any indicators as proposed in OOMF is not possible.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		unsatisfactory (% of inspected works by NQM, average of last 3 years)		Use of sustainable & green technology for construction of rural roads.	Road length constructed using Green Technology (in kms.)	10,000
		Maintenance works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	15			
		Sanctions under PMGSY-III (in Kms.)	45,000			
		Road length upgraded under PMGSY III (in km)	26,200			
		Road Safety Audit done for PMGSY-III roads (number of roads)	1,160			
		Proportion of complaints addressed out of registered on MeriSadak App (%)	100			

5. Shyama Prasad Mukharji Rurban Mission (SPMRM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
600.00	Approval of clusters	No. of clusters approved by Ministry	Target not amenable ²⁹⁵	Development of Rurban Clusters	Planning Notification of cluster development completed (cumulative)	300
	Approval of Integrated Cluster Action Plan (ICAP)	No. of ICAPs mobilized from the States	Target not amenable ²⁹⁵			
	Approval of Detailed Project Report	No. of Detailed Project Reports (DPRs) mobilized from the States	11		Number of clusters where Institutionalization of Spatial Planning is completed	30
	Release of CGF	No. of clusters allocated CGF funds (cumulative)	300		% of completion of works proposed in DPR	65
		Total CGF release (Rs. in crore)	1,127			
	Expenditure target under CGF	Total CGF utilized (Centre + State share) (Rs. in crore)	4,633 ²⁹⁶			
	Expenditure target under Convergence	Total Convergence utilized (Rs. in crore)	14,016 ²⁹⁷			

6. National Social Assistance Programme: Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

²⁹⁵ All 300 clusters are to be approved by end of FY 2020-21. Hence, no target for FY 2021-22. Additional clusters may be approved.

²⁹⁶ Minimum 65% of total approved CGF of Rs. 7,128 crore for 300 approved DPRs

²⁹⁷ Minimum 65% of total approved Convergence of Rs. 21,563 crore for 300 approved DPRs

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6,259.08	Beneficiary coverage	Number of beneficiaries covered (sanctioned pensioners) (in lakh)	221	Providing social assistance to the poorest of poor segment of the society	Percentage of beneficiaries covered out of SECC old aged population (excluding disabled and BPL)	100
		Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			
		Number of beneficiaries received benefit as per prescribed timeline	221			

7. National Social Assistance Programme: Indira Gandhi National Widow Pension Scheme (IGNWPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,938.8	Beneficiary coverage	Number of beneficiaries covered (in lakh)	65.71	Providing social assistance to the poorest of poor segment of the society	Percentage of beneficiaries covered out of SECC widow population (excluding disabled and BPL)	100
		Number of beneficiaries received benefit as per prescribed timeline	65.71			
		Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			

8. National Social Assistance Programme: National Family Benefit Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
622.69	Beneficiary	Number of beneficiaries covered (in lakh)	3.58	Providing timely	Number of beneficiaries	3.58

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	coverage	Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100	social assistance to the poorest of poor segment of the society	received benefit as per prescribed timeline	

9. National Social Assistance Programme: Indira Gandhi National Disability Pension Scheme (IGNDPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
297.37	1. Beneficiary coverage	1.1. Number of beneficiaries covered (in lakh)	10.58	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of beneficiaries covered out of SECC disabled population (excluding gold age and BPL)	100
		1.2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			
		1.3. Number of beneficiaries received benefit as per prescribed timeline	10.58			

10. National Social Assistance Programme: Annapurna Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6.28	1. Beneficiary coverage	1.1. Number of beneficiaries covered (in lakh)	8.32	2. Providing social assistance to the poorest of poor segment of the society	1.2. Number of beneficiaries provided assistance as a percentage of number of beneficiaries provided entitlement card in a year (in lakh)	8.32
		1.2. Number of eligible target beneficiaries provided entitlement card (in lakh)	8.32			
		1.3. Percentage of eligible beneficiaries with Aadhar linkage	100			
		1.4. Number of beneficiaries received benefit as per prescribed timeline (in lakh)	8.32			

Department of Land Resources

1. Integrated Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (CSS)²⁹⁸

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
2,000.00	Development of Degraded/ Rainfed Area	Area of degraded land treated/ Rainfed area developed (in ha)	6,00,000	Higher Agricultural Yield	Increase in cropped area (ha)	40,000
	Conserve soil, moisture and rainwater to reduce surface run off and recharge ground water	Area covered with soil and moisture conservation activities (in ha)	1,20,000	Increase in productivity of Land	Increase in farmers income (per annum) (%)	10%
		Area brought under plantation (Afforestation/ horticulture etc.) (in ha)	21,000			
		No. of water harvesting structures created/ renovated	21,480			
	Diversification of crops	Area covered under diversified crops/ change in cropping systems (in ha)	20,000	Coverage of Scheme	Number of farmers benefitted	2,05,000
					Area brought under protective irrigation (in ha)	55,400
	Increase in cropping intensity	Area brought from nil/ single crop to double or more crop (in ha)	40,000	Contribution to employment	Number of man-days generated (man-days)	40,00,000

²⁹⁸ This is subject to continuation of WDC-PMKSY by Government

2. Digital India Land Records Modernization Programme (DILRMP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150	Computerization of Land Records in 150 Districts in the country	Record of Rights (RoRs) computerized (No. of villages)	25000	Fundamentals of Integrated Land Information Management System in place	Computerized RoRs, digitized cadastral maps, maps/FMBs/ integration of RoR's with cadastral maps/FMBs inter connectivity among revenue officers (Number of districts)	150
		Maps / FMBs digitized (No.)	800000		Computerized RoRs accessible by citizens (%)	90
		RoRs integrated with cadastral Maps/FMBs (no. of villages)	50000		No. of States where pilot testing/ roll-out of Unique land parcel number (ULPIN) is done	12
		No. of geo-referenced cadastral maps	800000		No. of states wherein RoRs are made accessible through CSCs	8
	Computerization of Registration in 150 Districts in the country	Sub-Registrar Offices (SROs) computerized (No.)	150		Average time taken for mutation/ registration: non- contested cases (in days)	30
					Average time taken for mutation/ registration: contested cases (in days)	60
	Integration of Land Records (RoRs) with registration in 150 districts	SROs connected and integrated with revenue offices (No.)	500	Ease or registering property	No. of States/ UTs where 6 National Generic Document Registration System (NGDRS)	10
	Districts enabled for auto credit to farmer	Integration of Land Records (RoRs) with Bank (No. of Districts)	150			

	Districts ready for Aadhaar based authentication	Integration of Land Records (RoRs) with Aadhar (No. of Districts)	150			
	Reduction in Land Disputes ²⁹⁹	Computerization of Revenue Court (e-RCMS- Revenue Court Management System) (No. of Districts)	150			

1. S&T institutional and Human Capacity Building (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,099.80	Inspire-MANAK					
	To foster a culture of innovation and creative thinking amongst school students.	No. of workshops organized for creating awareness.	30	To promote solutions for addressing the societal needs.	No. of Innovative products/services produced	60
		No. of Innovative Ideas Selected for INSPIRE MANAK Awards.	1,00,000		No. of Patents granted.	60
		No. of Innovative Ideas taken up for further product/ process development after National Level Exhibition and Project Competition.	60			
	Promotion of University Research and Scientific Excellence (PURSE)					
	Strengthening of R&D infrastructure in Universities	No. of universities supported in the current year.	30	Improvement in teaching and research quality	No. of research publication	450
		No. of equipment/ computational/ infrastructural facilities provided in current year	450		Performance enhancement in terms of H-Index of all Universities receiving PURSE grants	30%
		No. of trainings/workshops organized	120		No. of researchers using the facilities provided	5,000
		No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in	300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		current year				
	Fund for Improvement of S & T infrastructures in Universities and Higher Educational Institutions (FIST)					
	Strengthening of R&D infrastructure in colleges, teaching and academic research institutions	No. of Departments/PG colleges supported in the current year.	400	Improvement in teaching and research quality	No. of research publication	5,000
		No. of state of art research facilities strengthened in the current year.	800		No. of researchers using the facilities provided	3,000
		No. of faculty trained	2,000		No. of patents granted	1
		No. of patents filed.	5		No. of PHDs produced	500
	Sophisticated Analytical Instrument Facilities (SAIF)					
	Strengthening of R&D infrastructure in the country	No. of scientists supported with the facilities of sophisticated analytical instruments.	30,000	Improvement in the quality of analytical tools.	No. of users of the developed techniques.	20
		No. of training organized on the use of analytical tools.	55		No. of research publications	2,000
		No. of facilities of sophisticated analytical instruments supported in the various centres.	20		No. of patents granted.	1
	No. of sample analyzed.				90,000	
	Earnings from the use of the facilities. (in crores)				9	
	Sophisticated Analytical and Technical Help Institutes (SATHI)					
	Strengthening of R&D infrastructure in the country.	Number of users both from host institute and external sources.	16	Improvement in the quality of analytical tools.	No. of users of the developed techniques.	10
		Number of manpower trained.	50		No. of research publications	10
		Number of industries, MSMEs, startups supported users in the current year.	70		No. of new technologies developed.	1
		Number of samples analysed.	500		Earnings from the use of the facilities.(in lakhs)	50
		No. of new SATHI	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
		No. of SAIF upgraded to SATHI	2				
		No. of ongoing SATHI	17				
		No. of patents filed.	0				
	Centre for Human and Organizational Resource Development (CHORD)						
	Strengthening the research ecosystem	No. of new and on-going research projects supported in the current year.	35	Innovative and impactful research	No. of research publications	10	
	INSPIRE Fellowship						
	Promote students towards doing doctoral degree in in all the areas of S&T, Medicine, Agriculture, Pharmacy and Veterinary sciences	No. of applications received for scholarship	2,000	Encourage meritorious students to pursue Ph.D. Program.	No. of students joining the doctoral program after availing the scholarship under the program.	250	
		No. of ongoing INSPIRE scholarship supported.	4,000				
		No. of fresh INSPIRE scholarship supported.	1,000				
	INSPIRE INTERNSHIP						
	To improve the interaction of students with the science eminent.	No. of application received for internship under the program.	450	Improvement in the rate of students pursuing its career in Science and Research.	No. of students intended to pursue career in STEM	40,000	
		No. of students benefitted under the program.	50,000				
		No. of Internship Science Camps approved.	250				
		Average number of students in the each camp.	200				
		No. of awards distributed under the “Grand Challenge Theme”	250				
	INSPIRE FACULTY						
	Enabling ecosystem for	No. of application received for	2,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	research in the country	INSPIRE FACULTY.				
		No. of ongoing INSPIRE FACULTY supported.	700			
		No. of fresh INSPIRE FACULTY supported.	150			
	Scholarship for Higher Education (SHE)					
	Promote youth to under higher education in science intensive program	No. of applications received for scholarship.	20,000	SHE scholars joining the M. Sc./ doctoral programs	No. of SHE Scholars joining in a year, master’s degree programme in natural and applied sciences under INSPIRE Programme.	5,000
		No. of ongoing SHE scholarship supported.	40,000		No. of SHE Scholars joining in a year, Ph.D. programme in natural and applied sciences under INSPIRE Programme	250
		No. of fresh SHE scholarship supported.	12,,000			
		No. of scholars supported for Bachelors education in natural and basic science courses.	2,000			
		No. of scholars supported for Master education in natural and basic science courses.	10,000			
	State Science and Technology Programme (SSTP)					
	To strengthen science and technology council.	No. of Core Support Group (CSG) supported in the FY.	31	Creating the ecosystem for promoting entrepreneursh ip and technology development	No. of patents filled/granted in the current year.	50
		No. of Patent Information Centres established.	40		No of beneficiaries of the technologies developed.	10,000
		No. of Workshops/Trainings/ Awareness programs conducted.	60		No of papers published.	75

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		No. of projects and surveys supported in states.	15	to address the societal needs.	SHG formation/ Micro enterprises/ Human Capacity/ Creation of research facility	10,000
		Establishment of Technology Demonstration and Dissemination Centres.	26		Number of papers/ Reports/Manuals generated.	50
	Knowledge Involvement in Research Advancement through Nurturing (KIRAN)					
	S&T for Women	No of new and ongoing projects supported in the current year including Women Technology Parks (WTPs)	30	S&T for Women	No. of women trained / beneficiaries	2,000
	Fellowship Programmes	No. of fellowship supported in the current year.	450	Fellowship Programmes	No. of projects completed.	250
	Institutional Support	No. of institutions supported under Curie	20	Institutional Support	No. of research publications.	300
	Training and Capacity Building	No. of training programs in the current year.	5	Training and Capacity Building	No. of women scientist trained in the current year.	125
	Cognitive Science Research Initiative (CSRI)					
	Support cutting edge R&D projects and capacity building in Cognitive Science	No. of ongoing and new research projects supported under CSRI: Individual & Multi-centric	110	Promote research in various field of Cognitive Science	No. of research publication	50
		No. of post-doctoral fellowships awarded under CSRI	15	Human Resource Development in Cognitive Science	No. of research publication	06
		No. of conference/ seminars/ symposia/training	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		programmes/ workshops organized under CSRI				
	Science and Technology of Yoga and Meditation (SATYAM)					
	Support research on the effects of yoga and meditation on physical & mental health besides on cognitive functioning	No. of ongoing and new research projects supported under SATYAM	70	Promote Scientific research to see the impact of yoga and meditation on human wellbeing	No. of research publication	20
	Policy Research Cell (PRC)					
	To strengthen Policy mechanism	No. of academic institutions supported under this program.	03	Improvement in the policy research	No. of research studies completed	10
		No. of fellowships awarded under DST-STI Fellowships	20		No. of studies published	20
		No. of workshop organized	06			

2. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
593.94	National Mission on Nano Science and Technology					
	Support R&D on fundamental aspects of	No. of research projects supported under Nano Mission: Individual scientist- centric projects or multi institutional	38	Enhanced Research and development	Total No. of research publications (indexed journals) in projects	35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Nano Science, training of manpower, and industry- academia partnerships	projects.		in Nano Science and Technology	completed in current year	
		No. of research projects supported under Nano Mission: Industrial academia partnership projects.	5		No. of products & technologies developed	5
		No. of research projects supported under Nano Mission: International collaboration projects.	4		No. of patents granted	5
		No. of nano science units/facilities supported	5			
		No. of post-doctoral fellowships awarded under Nano mission	10			
		No. of conference / seminar / symposia / training programmes / workshops organized under Nano Mission.	2			
		No. of manpower trained through various activities under Nano mission	10			
		No. of patents filed	5			
		No. of Centre of Excellence CoEs set-up	0			
	Climate Change Programme (CCP)					
	Creation of S&T capacities and generation of knowledge in the area of climate change science and	No. of knowledge networks implemented/created for strengthening of institutions under NMSHE & NMSKCC	9	Creation of S&T capacities and generation of knowledge in the area of climate change science and	No. of publications & thematic reports (in current year)	100
		No. of centres (set-up /strengthened) under NMSHE & NMSKCC at state and research institutions levels.	15		No. of manpower trained through various capacity building activities –in the climate change (in current year).	500
		No. of research projects supported in the area of climate change	25			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	adaptation through NMSHE & NMSKCC.	No. of Capacity Building(CB) Programmes seminars / trainings / workshops organized for stakeholders in the area of climate change	30	adaptation through NMSHE & NMSKCC.		
	Technology Fusion and Application Research (TFAR)					
	Promoting the R&D ecosystem	No. of expert driven research projects supported under 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST	14	Promotion and fostering R&D in emerging technologies and applications	No of Research Papers published.	30
		No. of projects (in cluster) on consortium based Research through Cluster Based Network Programs on the 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST	4		No. of new technologies/application developed for national priorities.	4
		No. of patents filed	20		Number of Ph.Ds. / Post-Docs produced.	80
	Enhancement of high end researchers base, Human Resource Development (HRD) in emerging areas	No. of national/international workshops/ conference organized.	4			
		No. of academic agencies nurtured.	8			
		No. of faculty trainers trained.	160			
	No. of students training program organized.	12				
	International Science and Technology Cooperation					
	Fostering the ecosystem of R&D through	No. of industrial R&D projects supported in the current year	370	Improvement in the quality of S&T	No. of research publication	600
		No. of exchange visits in the current	2,000		No. of patent granted	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	international cooperation	year.		ecosystem		
		No. of International workshops, S&T events, platform, thematic meetings organized in the current year.	140		No. of technologies intervention developed to address the societal challenge.	15
		No. of Centre of Excellence (CoE) in the current year	10			
		No. of fellowships given in the current year (inbound and outbound)	270			
		No. of international industrial R&D projects	20			
	Mega Facilities for Basic Research					
	Strengthening the mega facilities for promoting basic research	Number of ongoing and new mega projects supported	12	Development of technology / products in the basic research	Number of Prototypes developed	3
		Number of Research Infrastructures created	3		Number of Technologies developed	3
		Number of Research Facilities established	0		Number of Technologies transferred to Industry	1
		Number of Research Facilities utilized by Researchers	3		Number of in-kind items supplied to mega projects	80
		Number of Researchers who utilized the Research Facilities	40		Number of PhDs produced	30
		Number of Collaborative Visits undertaken	30		Number of Research Publications in SCI Journals	70
		Number of Workshops, Schools, Webinars or other events organized with number of participants	8		Number of Scientific/Technical Reports etc. produced	40
				Number of Other Technical Personnel trained	30	

3. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
951.95	Water Technology Initiatives (WTI)					
	Supporting the research and innovative projects in the water technology	No. of Water technology research and innovative projects supported	109	Development of Technology	No. of research publications reported	92
		No. of virtual network centres supported	7		No. of Patents filed/Granted	4
		No. of projects supported on collaborative research programme on improving Water Quality / water quantity /waste water treatment	25		No. of new technology leads developed	12
		No. of Manpower trained	175		No. of hamlets benefitted with deployment of viable technologies developed under the programme	5
			No. of Technologies Deployed & Demonstrated		5	
	Clean Energy Research Initiative (CERI)					
	Enabling ecosystem for the development of new technologies based on proof-of-concepts for better commercialization and strengthening	No. of research project supported in the current year.	230	Development of new technologies.	No. of Publications reported	130
		No. of institutions supported in the current year.	150		No. of Patents filed/Granted	15
		No. of manpower trained in the current year.	500		No. of Technology Leads emerged at Lab scale	14
		No. of projects with international collaboration supported in the current year.	65		No. of Research Facilities/ Test - Beds deployed.	7
			No. of Field Deployment		2	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	manpower and international cooperation					
	S&T Communication and Popularization					
	National Children's Science Congress	No. of children supported for nurturing scientific temperament in the current year.	2,50,000	National Children's Science Congress	No. of child scientist projects presented	650
	Hands-on STEM and Innovation Demonstration & Outreach programmes	No. of exhibitions organized in the current year.	100	Hands-on STEM and Innovation Demonstration & Outreach programmes	No of footfalls/ e-visitors/ e attendees	10,00,000
		No. of industrial visits performed in the current year.	40		No. of students exposed to industrial visits	4,000
		No. of Motivational Talks on S&T organized in the current year.	20		No. of students benefited	2,000
	Training for Sci-com Folk Media/low cost teaching aids	No of trainings conducted.	40		No. of manpower trained.	1,200
	Promoting science media and science communication research	No. of innovative science media initiatives undertaken National Teachers Science Congress & workshops held	40	Training for Sci-com Folk Media/low cost teaching aids	No of trained manpower in science media	1,200
		No. of Trainings in science media organized.	60	Promoting science media and science communicati	No of science communicators trained.	600

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				on research		
		No. of programs Capacity building in science communicators organized.	30	Awards for Science Popularization and Communication	No of Awards conferred	6
	Awards for Science Popularization and Communication	No. of Applications received - S&T communication and popularization	200		No. of AWSAR Awardees.	124
		No. of AWSAR workshops organized.	2,000			
	Science & Society Programme (SSP)					
	Technology Advancement for the Rural areas (TARA)	No. of Core Support Group (CSG) supported in the FY.	30	Creating the ecosystem for promoting entrepreneurship and technology development to address the societal needs	No of beneficiaries of the technologies developed.	2,500
		No. of incubators/accelerator created/supported in FY	2		No. of new entrepreneur created.	200
	Projects for Societal needs	No. of projects supported for addressing societal needs	115		No. of new technologies developed and deployed	50
		No of NGOs supported	20		No of patents granted	10
		No of states supported	28		No of papers Published	100
	Enabling environment for young scientist through Young Scientist & Technologists (SYST) scheme	No. of young scientist supported under this programme.	50		No. of forward linkages created with relevant Ministries/technology transfer to field or technology transferred to companies	5
	Network Programme	No. of MoU/agreements signed for multi-stakeholder collaborations (Including CSR projects, State govt	2	Societal program with inputs of S&T for SC/ST	No of Households covered	1,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		collaborations)				
		No. of technologies demonstration organized learning from SEED schemes/programmes	100		No. of beneficiaries covered	5,000
		No. of patents filled in the current year.	10		No. of technologies developed/modified/demonstrated	20
	S&T Programme for Scheduled Caste(SC) and Scheduled Tribe(ST) population	No. of projects supported for development of SC and ST Communities	50		No. of awareness/training programmes conducted	100
		No. of Science, Technology & Innovation (STI) Hub for SC and/or ST	20		No. of youth/women/men trained	1,000
		No. of SC/ST cells	10		Number of Common Facility Centres /Common Resources Created	40
			No. of reports/manuals/papers generated		20	
	Technology Development Program (TDP)					
	Fostering the ecosystem for the development of technologies.	No. of projects supported under Advanced Manufacturing Technologies (AMT)	40	Technology development in the country	No. of advanced technologies developed.	10
		No. of projects supported under Biomedical Device	40		No. of new biomedical devices developed.	8
		No. of projects supported under Technology Development Program.	34		No. of technologies developed under Technology Development Program.	7
		No. of project supported under Device Development Program.	40		No. of new device developed under Device development Program.	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		No. of projects supported under Science and Heritage Research Initiative (SHRI)	34		No of reports and techniques developed under SHRI.	10
		No. of projects supported under Technology Mission for Indian Railways (TMIR)	2		No. of technologies developed under Technology Mission for Indian Railways (TMIR).	1
		No. of projects supported under Waste Management Technologies.	40		No. of technologies developed under Waste Management Technologies.	10
	Drugs and Pharmaceuticals Research Programme (DPRP)					
	Promoting research and development in the Pharma industry.	No. of project supported under Industry-academia collaboration.	1	Development of Drugs	No. of new drugs developed under the program.	0
		No. of facility supported under public funded institutes and academia.	5		No. of products for whom clinical trials are undertaken	0
		No. of industries supported for clinical trials on neglected diseases.	0			
	National Spatial Data Infrastructure (NSDI)					
	Development and standardization of Geospatial Data and Technologies for Spatial Data Infrastructure (SDI) creation and utilization in Governance	Number of existing data sets and metadata from NSDI Partnering Agencies entered in National Data Registry (NDR) Data Nodes	20	An increased range and scope of authoritative and integrated geospatial data available for governance	Number of geospatial data services hosted by National and State Partnering Agencies of NSDI	20
		Number of Gram Panchayats/ Wards covered for application development	20		Number of geospatial data services registered in the discovery mechanism for search, access and utilization by the end users	20
		Number of Partnering Agencies	10		Number of panchayats/ wards covered	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and Decision-making	enrolled for utilizing Virtual Machines on the NSDI Geo-Platform		and decision-making to address economic, social and environmental challenges	for improvement in decision-making using Geospatial Data and Technologies	
		Number of Geospatial Data Assets/ Technology Applications/ Standards developed and deployed	10		Number of artefacts demonstrated	2
		Number of on-going and new R&D projects supported as per NSDI Priorities	10		Number of papers/ outputs published/ demonstrated	5
	S&T based Innovation and Entrepreneurship Development					
	Institutional mechanisms: NIDHI-Facilitating innovation, creating incubation centres (TBI/COE) and NIDHI PRAYAS centres	No. of innovation converting into start-ups.	200	Enabling ecosystem for promotion of entrepreneurship	No. of youth/women trained through entrepreneurial capacity building activities EDP/TEDP/FDP	1,200
		No. of TBIs set-up	8		No. of Startup products in market/technologies developed	350
		No. of academic institutions supported under the program	100			
		No. of prayas centre (PCs) supported.	40			
	Seeding and acceleration program for promoting Start-Ups: Support under NIDHI-Seed support	No. of start-ups provided with the early stage funding support	80			
		No. of start-ups provided with scale up support through accelerator	150			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and Accelerator					
	National Geospatial Programme (NGP)					
	Catalyzing the National Geospatial Ecosystem. Promotion for sustainable socio-economic development at all levels of Governance	No. of Programmes and Projects in Geospatial Science	10	Development in Geospatial Science, Geospatial Technology, Geospatial Solutions for Sustainable Development Goals (SDGs) and National Developmental Priority, Human Resource Development, Geospatial entrepreneurship,	No. of Research Publications	10
		No. of Programmes and Projects in Geospatial Technology and Geo-Analytics	20		No. of tools and technologies developed.	10
		No. of Programmes and Projects in Geospatial Solution in alignment with Sustainable Development Goals (SDGs) and National Developmental Priority	16		No. of S&T based Geospatial solutions developed in aligned with Sustainable Development Goals (SDGs) and National Developmental Priority	16
		No. of Programmes and projects supported for Capacity Building	20			
		No. of Programmes and Projects in Geospatial entrepreneurship	4			
		No. of Programmes and Projects in Spatial Disaster Risk Reduction (SDRR)	20			
		No. of areas promoted in Geospatial Technology	4			
		No. of industry-academia collaboration	2			
		No. of Geospatial startup supported	2			

4. National Mission on Interdisciplinary Cyber Physical Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
270	Technology Development					
	Promotion of R&D in Cyber-Physical systems and related areas	No. of technology development programs supported in the current year.	545	Advanced Technology Development	No of Technologies developed	65
					No. of Technology Products developed	50
					No. of Publications reported	170
					% Increase in CPS Research Base.	240
					No. of patents filed/granted	20
	Innovation, entrepreneurship and Start-up ecosystem					
	Promotion of Entrepreneurship	No. of Technology Business Incubator (TBI)	22	To nurture technology and entrepreneurships	No. of start-up created	87
		No. of Young and Aspiring technology entrepreneurs under PRAYAS	16		No. of job created.	3,075
		No. of entrepreneur supported under CPS-Entrepreneur In Residence (CPS-EIR)	77			
		No. of entrepreneur supported under Dedicated Innovation Accelerator (DIAL)	12			
		No. of entrepreneur supported under CPS-Seed Support System (CPS- SSS).	17			
		No. of Grand Challenges and competitions organized.	8			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Human Resource Development					
	Human Resource Development	No. of scholars supported under Graduate fellowship	840	To nurture next generation Human Resource	No. of UG Students trained	840
		No. of scholars supported under Post Graduate Fellowships	225		No. of PG Students trained	225
		No. of scholars supported under Doctoral Fellowships	130		No. of Ph.Ds produced	130
		No. of scholars supported under Faculty Fellowships	20		No. of Faculty developed	20
		No. of scholars supported under Chair Professors	10		No. of Chair Professors	10
	International Collaborations					
	International Collaborations	No. of International collaborations supported in R&D.	20	International Collaborations	No. of R&D projects completed under International collaboration.	20

1. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,660.28	1. To promote the research and development.	1.1. No. of Ongoing projects Supported	2,100	1. Development in research and innovation in the biotechnology sector.	1.1.No. of manpower supported/ trained in the current year	21,000
		1.2. No. of new projects supported	600		1.2.No. of female beneficiaries in the DBT funded project(PI/CoPI)	1,200
		1.3. No. of Scientists supported PI/CoPI	4,600		1.3. No. of Publications	3,800
		1.4. No. of research personnel supported (JRF/SRF/RA)	6,000		1.4. No. of Patents filed/ granted/commercialized in current year	80
		1.5. No. of institutes supported	1,000		1.5. No. of products or technologies developed/transferred/commercialized (including software and databases)	120
	a) Knowledge Generation & Discovery Research, New Tools and Technologies					
	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology , Genetic	1.1.Training / workshops/Brainstorming Meetings	140	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology , Genetic	1.1.Databases/ software developed	10
		1.2.E-journals available on shared network	2,000		1.2.New Methods/assays/kits developed or validated/improved over existing ones	4
		1.3.Institutions accessing shared research resources such as DeLCON	70		1.3.Genome Edited Events/Model Organisms/Cellular Systems generated	5
		1.4.Nanobased Interventions Made	10		1.4.Development of nanotized	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Engineering & Technologies and Bioinformatics: Knowledge Generation & Discovery Research, New Tools and Technologies	towards development of diagnostics/Drugs/Agriculture tools		Engineering & Technologies and Bioinformatics: Enhanced research and innovation in sciences	products/nanotization of existing products with enhanced efficiency	
		1.5. Establishment of proof-of-concept using genome-editing technologies	10		1.5. Establishment of biological mechanisms	4
		1.6. New Bioinformatics Centers established	10			
		1.7. Ongoing Bioinformatics centers supported	10			
	b) Medical Biotechnology: Frontier research & innovation in Modern Biology for Healthcare					
	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1. No. of projects (ongoing/ new) supported for development of affordable biopharmaceuticals (vaccines/ biosimilars)	10	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1. No. of vaccine candidates accelerated through various stages of development	2
		1.2. No. of projects (ongoing/ new) supported for development of affordable diagnostics kits/ devices.	10		1.2. No. of diagnostic kits/medical devices developed	4
		1.3. No. of projects (ongoing/ new) supported under AMR	10		1.3. No. of manpower trained	100
		1.4. No. of workshops / trainings conducted	20		1.4. Development of affordable diagnostics for Antimicrobial resistance surveillance	3
		1.5. No. of facilities established	5		1.5. Deposition of AMR samples in NCMR Biorepository	10,000
	2. Affordable Healthcare	2.1. Number of subjects enrolled and phenotyped	6,666	2. Affordable Healthcare	2.1. Genome Sequencing of the Indian Population	3,333

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(Genomics)	2.2. Number of genomes sequenced	3,333	(Genomics)	2.2. Manpower trained in human genome sequencing and human Genomics data analysis	120
		2.3. Number of Genome Sequences analysed and variants called	3,333		2.3. Publications in the area human genomics and identification of genetic variants for the Indian population	5
		2.4. Numbers of individuals who have undergone array-wide genotyping	3,333		2.4. Development of a database of genetic variations in Indians	1
			2.5. Microbiome Profiling of a subset population		3,400	
	3. Affordable Healthcare (Rare and Genetic Disorders)	3.1. Number of Nidan Kendras Established	6,666	3. Affordable Healthcare (Rare and Genetic Disorders)	3.1. Screening of newborns for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	1,05,000
					3.2. Screening of pregnant mothers for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	2,10,000
	c) Bio resources, Clean Energy and Environmental Biotechnology					
	1. Support capacity building, research & development	1.1. No. of workshop/ symposia/ brainstorming meeting/ trainings organized in the DBT funded project	50	1. Capacity building & scientific advancements	1.1. Platform for engineering bioremediation approaches for petroleum/ PAH contaminated sites, Established national and international collaboration in cutting edge or gap areas, launch of International proposal on Bioeconomy Mission and development of prototypes and demonstration of Waste to Value projects	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.2. No. of New facilities established in the DBT funded project	3		1.2. Development and demonstration of algal biofuel at pilot scale, scale up of cellulytic enzyme and testing at 2G ethanol pilot plant	1
		1.3. No. of New Network/Mission Programmes supported	3		1.3. Scale up of Clean technologies for treatment of municipal solid waste (biomethanation) and sewage (cavitation and algal photobioreactor, constructed wet land)	3
		1.4. No. of CoEs supported in area of waste to energy/ bioenergy/phytopharma	5			
		1.5. Number of demonstration projects supported	5			
	d) Agriculture biotechnology and allied areas: Support R&D Scientific advancements					
	1. Agriculture biotechnology and allied areas: Support R&D Scientific advancements	1.1.No. of workshop/ symposia/ brainstorming meeting/ trainings organized in the DBT funded project	15	1. Mission programme on Germplasm characterization	1.1.No. of improved varieties	20
		1.2.No. of Facilities (Speed Breeding & genomic selection) established	3	2. Gene Editing (Nutritionally Enriched and Climate Resilient Crops)	2.1. No. of gene edited lines	20
		1.3.No. of New Network/Mission Programmes supported	4	3. Release of Crop Varieties	3.1. No. of improved varieties	4
		1.4.Capacity building programmes (fellowships/trainings) supported in Agriculture &	5	4. Mission programme on Germplasm	4.1.No. of draft genome assembly	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Allied Areas		characterization		
		1.5.No. of CoEs supported in emerging areas of Agriculture and Allied Areas	4		4.2.No. of lines characterized phenotypically/genotypically of various crops	50,000
				5. Gene Editing (Nutritionally Enriched and Climate Resilient Crops)	5.1. No. of gene edited lines	2
				6. New Diagnostics and vaccines	6.1. Number of new diagnostics for animal & fish diseases	2
					6.2. Number of development of new/modified existing animal vaccines	2
	e) Human Resource and Development					
	1. Human Resource Development (HRD): Provide support to star colleges, PG teaching programs, STP training programs, JRF, RA	1.1 No. of students/ citizens trained in microscopy in current year	2,000	1. Creating skilled human resource	1.1 No. of students opting for PG courses from STAR Colleges	900
		1.2 No. of new colleges supported under star college scheme	50		1.2 No. of students got placement after receiving BITP/DBT-JRF/DBT-RA/Skill training	300
		1.3 No. of ongoing colleges supported under star college scheme	145	2. Generation of knowledge and highly trained manpower for teaching and R&D	2.1 No. of women scientists getting employment after working on projects under BioCARE	50
		1.4 No. of PG student trained	800		2.2 No. of Ramalingaswami Re-entry fellows absorbed as permanent faculty in India (including past fellows) MALE/FEMALE	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.5 No. of DBT-JRF fellowships awarded	300	3. Recognize and nurture researchers	3.1 No. of students/researchers participated	2,000
		1.6 No. of DBT-RA fellowships awarded	100		3.2 No. of researchers received awards	5
	2. Activities supported for Skill Vigyan Programme	2.1 No. of STTP training programs conducted	15			
		2.2 No. of students trained under BITP	200			
		2.3 No. of students trained under Technical Training Programme	100			
		2.4 No. of students trained under students Training Programme	200			
		2.5 No. of students trained under Entrepreneurship Training Programme	50			
	3. HRD: Provide support to researchers for undertaking innovative research & development activities in field of biotechnology	3.1 Total number of projects/women scientists supported under Bio CARE	30			
		3.2 No. of Ramalingaswami Re-entry fellowships awarded	88			
		3.3 No. of Tata Innovation fellowships awarded	5			
		3.4 Innovative Young Biotechnologist Award	15			
		3.5 National Bio-Science Award for Career Development	10			
		3.6 National Women Bio-Scientist	3			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22					
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22			
		Awards							
		3.7 Biotech Product, Process Development and Commercialization Awards	5						
		3.8 Distinguished Biotechnology Research Professorship Award	2						
		3.9 MK Bhan-Young Research Fellowship Program	50						
	4. HRD: Recognize and nurture researchers : activities supported for Accelerate Vigyan	4.1 No. of CTEP activities: Conference	150						
		4.2 No. of CTEP activities: Travel Grant	400						
		4.3 No. of CTEP activities: Popular Lectures	35						
		4.4 No. of CTEP activities: Exhibitions	30						
		4.5 No. of CTEP event supported in Tier II cities	15						
		4.6 No. of CTEP event supported in tier- III cities	10						
	f) Biotechnology Research Resources and Facilities								
	1. Activities supported for Infrastructure development	1.1 No. of National Facilities established under DBT-SAHAJ	15				1. Research Resource Service Facility Programme	1.1 Total No. of users utilizing the facilities (academia and external users)	2,550
		1.2 No. of Universities supported under DBT-BUILDER	10					1.2 No of R&D project using this facility	50
								1.3 Number of guidelines and policy documents on biosafety regulation developed to streamline and adopt	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					international best practices in biosafety regulations	
	g) International Cooperation					
	1. Research and Development activities	1.1 New International Partnerships forged in current year	2	1. Biomedical Research Career Programme (DBT-WT/ India Alliance):Catalysing high-quality biomedical research and building research capacity in India	1.1 High quality basic-clinical research partnerships developed through the programme	3
		1.2 Joint International call for proposals announced in current year	11			
		1.3 No. of new international collaborative research projects funded in current year	44			
		1.4 No. of ongoing International collaborative research projects in current year	135			
	2. Capacity Building & Human Resource Development	2.1 No. of workshops organized/ supported in current year	12			
		2.2 No.of Scientific exchanges/ visits organized in current year under international collaborative research projects	30			
		2.3 No. of International Research Fellowships supported	107			
	h) Biomedical Research Career Programme/ DBT-WT India Alliance (IC)					
	1. Provide financial & mentorship support to talented	1.1 Number of clinical research centers provided financial support in current year	3			
		1.2 Number of ongoing projects supported under: a) Human	188			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	researchers for biomedical research (Human & Veterinary)	biomedical research b) Veterinary biomedical research				
		1.3 No. of activities supported for Capacity Building	74			
	i) Biotechnology Based Societal Development					
	1. Expansion of rural bio-resource complexes / Technology demonstration centre / Units (Activities supported for Infrastructure development)	1.1 Number of Rural Bio-resource Complexes/Rural Technology Clusters supported in Aspirational districts	30	1. Generation of opportunities for self-employment	1.1 Number of self-employment Generated Women/SC/ST/OBC	160
	2. Diffusion of proven and field-tested technologies through demonstration , training & extension activities	2.1 No. of hands-on training/ workshop/ awareness conducted	250		1.2 No. of technological interventions introduced for application	10
		2.2 Total no. of beneficiaries trained/ attended workshops:	2,500			
		2.3 No. of technologies/ interventions demonstrated	30			
	3. Biotech KISAN	3.1 No. of Biotech-KISAN Hubs supported	145	2. Biotech KISAN	2.1 No. of Districts covered	150
		3.2 No. of Demonstrations carried	500		2.2 No. of Farmers beneficiaries (under	1,00,00

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		out			both Demonstration & Training programmes)	0
		3.3 No. of Interventions carried out	50		2.3 No. of Women and Tribal farmer beneficiaries	30,000
		3.4 No. of Hands-on workshops and training programmes conducted for farmers	200		2.4 No. of Success stories	75
		3.5 No. of training programme conducted for bio-entrepreneurship development	40		2.5 No. of scale up activities carried out KVK's and State Agriculture Departments	50
					2.6 No. of successful bio-entrepreneurs developed.	150
	j) Program for NER (North Eastern Region)					
	1. Support R&D Scientific Advancements	1.1 No. of Brainstorming Meetings organized to develop NER specific R&D programmes	4	1. Support R&D Scientific Advancements : Agriculture Biotechnology & allied areas	1.1 Number of NE-specific Germplasm collected	1,000
		1.2 No. of New Network/ Mission Programmes supported in the area: Agriculture Biotechnology & Allied areas, (Medical Biotechnology & Allied areas, Medicinal & Aromatic Plants, Environment Biotechnology and Bioresource based Developments.	50		1.2 No. of germplasm-repositories, field gene banks, cryobanks, Scion/Rootstock Banks established for local germplasm in NER	8
		1.3 No. of New Centres of	2		1.3 No. of High-Tech Nurseries & Crop	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Excellence supported in NER			Disease Diagnostic centres established for QPM	
		1.4 No. of Ongoing Centres of Excellence supported in NER	3		1.4 No. of validated Bioformulations developed for local crops	4
	2. Human Resource Development to match evolving needs of the region	2.1 No. of New Colleges/Universities supported under Biotech Hubs program	65		1.5 No. of New Diagnostics for Animal & Fish diseases developed	5
		2.2 No. of NE Schools new supported under the BLiSS-DNA Club Programme	85		1.6 No. of validated breeding protocols developed for NE food and ornamental fishes	5
		2.3 No. of trainings/ hands-on workshops conducted for students and researchers in advance biotechnologies by National Institutions	4	2. Medical Biotechnology & allied areas	2.1 No. of NE specific Medical challenges being addressed in consortium mode	3
		2.4 No. of Eminent Scientists supported under Visiting Research Professorship Programme	10		2.2 No. of Bio-repositories established in NER for samples collected under the New Pathogen Discovery Program	2
	3. Research Resource Service Facilities for NER	3.1 No. of Regional Facilities supported	6		2.3 No. of samples deposited in Bio-repositories under the New Pathogen Discovery Program	80
	4. Development of Bioresource for generation of Livelihood	4.1 No. of New Demonstration projects supported	15	3. Medicinal & Aromatic Plants, Environmental	3.1 No. of local Medicinal & Aromatic plant for which Capative cultivation, package of practices and Extract standardization is being carried out	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	security and Entrepreneurs hip	4.2 No. of Ongoing Demonstration projects supported	3	Biotechnology and Bioresource based Development	3.2 No. of QA/QC Facilities set up in NER	2
		4.3 No. of technologies/interventions demonstrated	15		3.3 No. of technologies developed for the utilization of Bio-resources of NER, including value-added products	15
		4.4 No. of Skill development oriented trainings/workshops conducted for farmers' and local entrepreneurs	30			
				4. Human Resource Development to match evolving needs of the region	4.1 No. of specialized R&D training programmes conducted at Biotech Hubs	75
					4.2 No. of UG/PG/JRF/ PDFs trained at Biotech Hubs	2,000
					4.3 No. of local entrepreneurs and farmers trained at Biotech Hubs	500
					4.4 No. of trainings/ hands on workshops and field trips conducted for school students under BLiSS-DNA club programme	25
					4.5 No. of School students trained under local bioresource awareness programme under BLiSS-DNA club programme	1,000
					4.6 No. of NE Institutions benefitted by Visiting Research Fellowship	8
				5. Research Resource Service Facilities for NER	5.1 No. of NE states accessing the facility	8
					5.2 No. of researcher/students using the facility	200
					5.3 No. of advanced trainings being conducted for NE researchers	8

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				6. Development of Bioresource for generation of Livelihood security and Entrepreneurship	6.1 No. of Farmers' and local entrepreneurs trained	10,000
					6.2 No. of Districts & target area covered under demonstration projects	50

2. Industrial and Entrepreneurship Development (IED) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
960.00	1. Promoting biotechnology park for the development of biotech industry in the country	1.1 No. of new Biotech Park established in the current year.	2	1. Enhancement in the innovation and entrepreneurship in the biotech sector, to create a knowledge translation ecosystem and to promote and support public private	1.1 No. of patents filed/granted.	62
		1.2 No. of beneficiaries of the incubators	35		1.2 No. of products/technology developed/commercialized	91
	2. To promote linkages between universities, research institutions and industries	2.1 No. of existing Bio-clusters supported	4		1.3 No. of beneficiaries utilizing the resources established in the cluster	800
		2.2 No. of new Bio-clusters set up	6		1.4 No. of manpower supported/trained	260
		2.3 No. of startups/Entrepreneurs supported and Industry	104		1.5 No. of Entrepreneurs, Startups/SMEs/Industry	850

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3. To promote and support public private partnership innovation programs	Academia linkages established		partnership innovation programs.	supported	
		2.4 No. of new facilities developed	9		1.6 No. of startups getting follow on funding	32
		3.1 No. of entrepreneur, start-ups supported in the current year.	850			
		3.2 No. of bio-incubators supported in the current year.	70			
		3.3 No. of Small Business Innovation Research Initiative (SBIRI) supported in the current year.	54			
		3.4 No. of Biotechnology Ignition Grant (BIG) grantees supported in the current year.	300			
		3.5 No. of Biotechnology Industry Partnership Programme (BIPP) projects supported in the current year.	45			
		3.6 No. of Contract Research and Service (CRS) projects supported in the current year.	10			
		4.1 Number of M-Zones established	1			
		4.2 Number of TPropellers established	2			
	4. Moving from lab to commercial scale: Setting up of tech clusters					

Ministry of Science and Technology
Demand No. 90
Department of Scientific & Industrial Research
1. Industrial Research & Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
21.00	Support to New Innovative Projects involving individuals (PRISM)	Number of New innovative projects sanctioned (PRISM)	10	Creation of start-ups and Innovative ideas ((PRISM))	Number of Innovative projects successfully completed	7
	Support to new Technology Development and Demonstration (TDD) projects of industries alone or industries & institutions jointly (PACE)	Number of New projects supported under PACE	2	Commercialization of new technologies (PACE)	Number of Process / Products developed	1
		Number of ongoing and new research projects supported under PACE	3			
	Support to Common Research and Technology Development Hubs (CRTDHs)	Number of New CRTDH supported	5	Engagement of MSMEs with Research institutions for new	Number of collaborative projects between	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of existing CRTDH monitored	9	technology development and R&D (CRTDHs)	MSMEs/ Start-ups/ Innovators and CRTDHs	
	Support to Events such as workshops, seminars, conferences, exhibitions etc. for exchange of views and forging collaborations (A2K+)	Number of New events sanctioned under A2K+	5	Exchange of R&D ideas and forging collaborative research	Number of participants attending the events (A2K+)	200
	Support to new studies and monitoring existing studies on innovation and technology commercialization (A2K+)	Number of New studies sanctioned under A2K+	15	Dissemination of new knowledge among stakeholders(A2K+)	Number of Studies completed (A2K+)	8
	Support to new TDUPW projects for technological capacity building and empowerment of women (A2K+)	Number of New Projects sanctioned under TDUPW	7	Imparting of superior technological skills to women that will enhance their outputs and earnings(A2K+)	Number of women trained under TDUPW (A2K+)	750

2. Assistance to PSE's (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
14.00	a. Central Electronics Ltd. (CEL)					
	Development of new Multi Section Digital Axle Counter (new MSDAC)	Number of sub modules developed (new MSDAC)	2	RDSO approval for commercialization of new MSDAC	Number of reports submitted to RDSO for approval (new MSDAC)	3
		Number of sub modules validated (new MSDAC)	6			
		Number of functional tests carried out on prototype models (new MSDAC)	100			
		Number of engineering models developed (new MSDAC)	6			
	Development of Solid State Block Proving by axle counter (SSBPAC)	Number of sub-modules developed (SSBPAC)	7	RDSO approval for commercialization of SSBPAC	Number of reports submitted to RDSO for approval (SSBPAC)	3
		Number of sub modules validated (SSBPAC)	7			
		Number of functional tests carried out on prototype models (SSBPAC)	50			
		Number of engineering models developed (SSBPAC)	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	Development of Trans/Receive (T/R) module for Indian radars	Number of equipment installed for fabrication of T/R module	2	Submission for qualification of T/R Module	Number of T/R module prototypes submitted for qualification	1
		Number of T/R module prototypes manufactured	1			
	Development of ceramic based hard armour panel(HAP) for personal body armour	Number of equipment installed for development of HAP	4	Submission for qualification of ballistic threat level BIS Level 05 HAP	Number of HAP prototypes submitted for qualification	10
		Number of HAP prototypes manufactured	10			
	b. National Research Development Corporation (NRDC)					
	Technology Development, Validation and Commercialization (TDVC)	Number of start-ups / industry supported for developing the technology from POC stage to pre-commercialization stage	3	Development of technologies which can be taken-up for commercialization by industry	Number of technologies successfully reached the pre-commercialization stage	0 ³⁰⁰

³⁰⁰ The duration of each project would be 18 months for development from PoC to pre commercialization stage.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	Value addition for taking lab scale technologies to commercial scale through further development, carrying out tests, validation of results, basic design engineering packages, market surveys, DPR etc.	Number of technologies provided value addition services	56	Value addition services provide important data for taking the lab scale technology to a pre-commercialization stage, leading to Technology Commercialization & Showcasing of innovative technologies to Industry and other stakeholders	Number of Technologies Licensed to Industry for commercialization	30
	Dissemination of information on technologies	Number of exhibition and Industry, interaction meets organized.	20/5			
	Providing Assistance for filing of patents carrying out tests, validation of results, basic design engineering packages, market surveys, DPR etc.	Number of MSMEs Provided IP filing support	25	Increased IP filing Technology Commercialization	Number of patents granted, filed earlier	15
	Seed funding for disruptive manufacturing	Number of start-ups identified for Seed Funding by way of	3	Successful Commercialization of technologies selected	Number of start-ups that would successfully launch the product in	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	start-ups in incubation centres	equity participation		by start-ups	the market	
	Partnering with institutions for setting up and managing incubation centres	Identification of innovators for incubation centers (in nos)	5	Successful launch of a product or a process in the market	Number of start-ups successful in launching their ventures	2
	Opening of outreach offices of NRDC for promoting IP and Technology Transfer	No. Of outreach offices to be opened	1	Brand building, Business development, increasing the outreach and creating awareness on the activities of NRDC	No. of agreements signed like MoU, MoA, License Agreement, Assignment Deed	3

1. Pradhan Mantri Kaushal Vikas Yojana 3.0 (PMKVY 3.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
2,505.00	Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 3.0 under CSCM component					
	Build training centres and incentivize training partners to set up centres	Number of training centres to be created (STT)	900	Increased employability with industry recognized certification	Verified placement percentage ³⁰¹	5%
	Conduct skill training to improve employability and increase employment	Number of beneficiaries to be enrolled in Short Term Courses	2,00,000	Increased employment including wage employment and self-employment	% of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	62,933
		Number of beneficiaries to be enrolled in Special Projects	27,600		Total placement rate of trainees ³⁰²	70.00%
		Number of beneficiaries enrolled in RPL component	4,63,765		Number of trainees to be placed in wage employment	89,316
		Number of women trainees to be enrolled	2,54,699		Number of trainees to be engaged in self-	7,848

³⁰¹ Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.

³⁰² Number of people placed/Number of people certified 90 days ago

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
					employment	
		Number of male trainees to be enrolled	4,36,528		Number of women trainees to be placed	49,158
		Number of transgender trainees to be enrolled	138		Number of male trainees to be placed	49,816
					Number of transgender trainees to be placed	54
	Conduct standardized assessment of skilled workers to provide certification	Number of beneficiaries to be assessed in Short Term Courses	1,54,000	Improved quality of employment due to upskilling	Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable
		Number of beneficiaries to be assessed in Special Projects	21,252			
		Number of beneficiaries to be assessed in RPL component	3,47,824			
		Number of beneficiaries to be certified in Short Term Courses	1,45,000			
		Number of beneficiaries to be certified in Special Projects	20,000			
		Number of beneficiaries to be certified in RPL component	4,35,000			
		Number of women trainees to be certified	2,21,040		Post-placement wages of women trainees	Target not amenable
		Number of male trainees to be certified	3,78,840		Post-placement wages of male trainees	Target not

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
						amenable
		Number of transgender trainees to be certified	120		Post-placement wages of transgender trainees	Target not amenable
	Develop a high-quality standardized curriculum and assessment methodology with industry partners	Number of training courses with NSQF-aligned curriculum/ Total number of training courses	100%	Matching of training provided with industry demand	Number of beneficiaries employed in the job role trained	Target not amenable
	Provide coordination and guidelines for standardization	Percentage of training institutes adhering to NSQF/Accreditation and Affiliation Guidelines	Target not amenable	Increased industrial productivity due to availability of skilled workers	Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
		Percentage of training institutes adhering to Financing Guidelines/ Common Norms	Target not amenable			
		Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	Target not amenable			
	Provide a monitoring system for convergence with labour workforce related databases	Number of beneficiaries data integrated with LMIS / central database	Target not amenable			
	Provide cash transfers to TPs	Number of Training Centres linked with PFMS	Target not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	Pradhan Mantri Kaushal Vikash Yojana (PMKVY) 3.0 under CSSM component					
	Build training centres and incentivize training partners to set up centres	Number of training centres to be created (STT)	0	Increased employability with industry recognized certification	Verified placement percentage ³⁰³	5%
	Conduct skill training to improve employability and increase employment	Number of beneficiaries to be enrolled in Short Term Courses	64,515	Increased employment including wage employment and self-employment	No. of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	20,103
		Number of beneficiaries to be enrolled in Special Projects	8,250		Total placement rate of trainees [Number of people placed/Number of people certified 90 days ago]	70%
		Number of beneficiaries enrolled in RPL component	1,54,255		Number of trainees to be placed in wage employment	28,797
		Number of women trainees to be enrolled	83,634		Number of trainees to be engaged in self-employment	2,530
		Number of male trainees to be enrolled	1,43,340		Number of women trainees to be placed	15,850

³⁰³ Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		Number of transgender trainees to be enrolled	45	Improved quality of employment due to upskilling	Number of male trainees to be placed	16,061
					Number of transgender trainees to be placed	18
	Conduct standardized assessment of skilled workers to provide certification	Number of beneficiaries to be assessed in Short Term Courses	49,677		Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable
		Number of beneficiaries to be assessed in Special Projects	6,353		Post-placement wages of women trainees/Post-placement wages of male trainees/Post-placement wages of transgender trainees/	Target not amenable
		Number of beneficiaries to be assessed in RPL component	1,15,691			
		Number of beneficiaries to be certified in Short Term Courses	46,750			
		Number of beneficiaries to be certified in Special Projects	8,250			
		Number of beneficiaries to be certified in RPL component	1,45,000			
		Number of women trainees to be certified	73,680			
		Number of male trainees to be certified	1,26,280			
		Number of transgender	40			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		trainees to be certified				
	Develop a high-quality standardized curriculum and assessment methodology with industry partners	% of training courses with NSQF-aligned curriculum	100%	Matching of training provided with industry demand	Number of beneficiaries employed in the job role trained ³⁰⁴	Target not amenable
	Provide coordination and guidelines for standardization	Percentage of training institutes adhering to NQAF/Accreditation and Affiliation Guidelines	Target not amenable	Increased industrial productivity due to availability of skilled workers	Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
		Percentage of training institutes adhering to Financing Guidelines/ Common Norms	Target not amenable			
		Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	Target not amenable			
	Provide cash transfers to TPs	Number of Training Centres linked with PFMS	Target not amenable			

³⁰⁴ This is to be available from impact evaluation studies. Thus, the target to be decided after baselining through the result of impact evaluation studies.

2. Skill Development in 47 Districts affected by LWE³⁰⁵ (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
70	New ITI infrastructure	Number of new trades introduce	3	Successful functioning of ITI in LWE area	Overall seat utilization	65%
		Seating capacity of hostel constructed	100		Pass out rate	65%
		IMC constitution	10		Placement	60%
					Mean Monthly wages of placed candidates (INR)	10,000

3. Enhancing Skill Development Infrastructure in North Eastern States and Sikkim³⁰⁶ (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
73	1. Upgradation of ITI	Workshop & classroom construction	2	Modernization of ITIs with enhanced seat utilization and improved placement	Overall seat utilisation	65%
		Number of trades modernization	3		Pass out rate	65%
		Number of new trades introduced	2		Placement	60%
	Supplement Deficient infrastructure	Hostel construction (Students Capacity)	50		Mean monthly wages of placed candidates (INR)	10,000
		Number of trades modernized	2			
		Number of new trades	1			

³⁰⁵ This scheme is yet to get approval

³⁰⁶ This scheme is yet to get approval

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		introduced				
	New ITI infrastructure	Number of new trades introduced	2			
	Efficient working of PMU	Vacant post	20%			

4. Upgradation of existing Government ITIs into Model ITIs³⁰⁷ (CS)

11. Upgradation of Existing Government ITIs into Model ITIs (ES)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
60	Civil infrastru cture improve ment	No. of new workshop constructed (trades)	2	Modernization of ITIs with enhanced seat utilisation and improved placement	Overall Seat Utilisation	90%
		No. of workshop renovated (trade wise)	3		Pass-out Rate (overall average)	75%
					Placements (overall average, wage/self-employment)	80%
					Mean monthly wages of placed candidates (increase per year from baseline)	10%
	Machines & Equipment upgradation	Library construction	1		Average number of outside workers trained by additional short-term courses being run (of the existing seats in ITI)	200%
		No of trades modernized	3			
		Number of new trades introduced	3			
	Functioning of ITIs	Establishment of TCPC	1			
		Number of job fairs per session	1			
Number of industrial visits per		1				

³⁰⁷ This scheme is yet to get approval

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		session				
		Percentage of unfilled positions (vacancies) in the Model ITIs (numerator: total number of unfilled positions in model ITIs, denominator: total positions in the model ITIs) (%)	10			

5. National Apprenticeship Promotion Scheme (NAPS) 2.0 (CS)³⁰⁸

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
360	Conduct Apprenticeship training to upskill and enhance employability	Number of apprentices to be engaged in Designated Trades	200,000	Increased employment including wage employment and self-employment	Number of apprentices to be placed in wage employment	320,000
		Number of apprentices to be engaged in Optional Trades	200,000		Number of apprentices to be engaged in self-employment	80,000
		Number of women apprentices to be engaged	80,000		Number of women apprentices to be placed	64,000
		Number of male apprentices to be engaged	320,000		Number of male apprentices to be	288,000

³⁰⁸ This scheme is yet to get approval

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					placed	
		Number of Scheduled Castes (SC) apprentices to be engaged	80,000		Number of Scheduled Castes (SC) apprentices to be placed	72,000
		Number of Scheduled Tribes (ST) apprentices to be engaged	32,000		Number of Scheduled Tribes (ST) apprentices to be placed	28,800
		Number of apprentices to be engaged in North East region and Aspirational Districts	10,000		Number of apprentices to be placed in North East region and Aspirational Districts	9,000
	Conduct standardized assessment of skilled workers to provide certification	Number of apprentices to be assessed in Designated trades	1,90,000	Improved quality of employment due to upskilling	Skill wage premium (Average wage increase for previously employed apprentices in top 10 job roles by volume of training)	80,000
		Number of apprentices to be assessed in Optional Trades	1,90,000		Post-placement wages of women apprentices /Post-placement wages of male apprentices (Rs.)	15,000
		Number of apprentices to be certified in Designated Trades	1,80,500			
		Number of apprentices to be certified in Optional Trades	180,500			
		Number of women apprentices to be certified	72,000			
		Number of male apprentices to be certified	288,000			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Develop a high-quality standardized curriculum and assessment methodology with industry partners	Number of training courses with NSQF-aligned curriculum/Total number of training courses	100%	Matching of training provided with industry demand	Number of apprentices employed in the job role trained	Target not amenable
	Provide coordination and guidelines for standardization	Percentage of Establishments imparting apprenticeship training adhering to NSQF aligned Trades/Courses	100	Increased industrial productivity due to availability of skilled workers	Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
		Percentage of Establishments imparting apprenticeship training adhering to NAPS Process guidelines	100			
	Provide financial support to Establishments imparting apprenticeship training through NAPS	Percentage Establishments imparting apprenticeship training linked with PFMS	100			

Ministry of Social Justice & Empowerment
Department of Social Justice & Empowerment
Demand No. 92
1. Post Matric Scholarship for SCs (CSS)
2. Pre Matric Scholarship for SCs & Others

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4,140.62	Post Matric Scholarship for SC (CSS)					
	Provide financial assistance to SC students through scholarships	Number of application received in current year (in lakhs)	62	Enable completion of post matric education	% increase in number of SC students who have availed scholarships for completing their course (XII, Graduation and Post- graduation) of study over base year	5%
		Number of female students who availed the scholarship (in lakhs)	28		% increase in the female students who availed the scholarship	3%
	Pre-matric Scholarship for children of those engaged in unclean occupation SCs (CSS)					
	Provide financial assistance to SC students through scholarships	Number of scholarships provided to eligible students (in lakhs)	3	Enable completion of pre matric education	%Increase in number of students who have availed scholarships for completing their course of study over base year	50%
		Number of scholarships provided to eligible female students (in lakhs)	1.40			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Educational Empowerment - Pre matric Scholarship for SC (CSS)					
	Provide financial assistance to SC students through scholarships	No. of application received in the current year (in lakhs)	30	Enable completion of pre matric education eligible SC students.	% increase number of students completing class Xth with support of scholarship over last year	50%
		Number of female students who availed the scholarship	14		% increase in the female students who availed the scholarship	20%
	d. Central Scholarship - National Overseas Scholarships for SCs(CS)					
	Provide scholarship to eligible SC students	Number of students who availed scholarships for higher education overseas	100	SC students getting scholarship for overseas higher education	% increase in number of students who availed scholarship overseas	20%
		Number of female students who availed scholarships for higher education overseas	40			
	e. Central Scholarship - Top Class Education for SCs (CS)					
	Provide financial assistance to SC students through scholarships	No. of students who avail scholarships for studies in professional courses in institutes of repute	4,000	SC students availed scholarship for study in professional education in institutes of repute	% increase in number of SC students who availed scholarship for study in professional education in institutes of repute	50%
		No. of female students who avail scholarships for studies in professional courses in institutes of	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,550.00		repute				
	3. PM Young Achievers Scholarship Award Scheme for Vibrant India (PMYASASVI)					
	a. Scheme for Backward Classes - Post Matric Scholarship for OBC (CSS)					
	Provide scholarship to OBC students for completion of post matric education	Number of students who availed the scholarship (in lakhs)	80	Enable completion of post matric education in OBC students	% increase in male students who availed the scholarship	5%
		Number of female students who availed the scholarship (in lakhs)	34		% increase in the female students who availed the scholarship	3%
	b. Scheme for Backward Classes - Pre matric Scholarship for Backward classes (CSS)					
	Scholarship provided to eligible OBC students	No. of application received in the current year (in lakhs)	200	Provide financial assistance to the OBC students studying at pre secondary stage to enable them to complete their education	% change in number of male students completing class Xth with support of scholarship over last year	5%
		Number of female students who availed the scholarship	96		% increase in the female students who availed the scholarship	3%
	c. Dr. Ambedkar scheme for interest subsidy on Education loan for overseas studies for OBCs / EBCs (CS)					
	Scholarships provided to eligible OBCs/EBCs students	Number of OBCs/EBCs students who are availing interest subsidy on Education loan for higher study i.e. Master's degree, M.Phil, Ph.D abroad	2,000	To Provide them better opportunities for abroad and enhance their employability	Number of students who successfully completed Masters & Ph.D	1,500
	d. Dr. Ambedkar Post Matric Scholarship for EBC (CSS)					
	Scholarships provided to	Number of EBC students	50,000	Promote higher	% Increase in Economically	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	eligible EBCs students	receiving scholarship (12th, Bachelor and Masters) under this scheme		education amongst EBC students	Backward Class (EBC) students studying at post-matriculation of post-secondary stage to enable them to complete their education	

3. Civil Rights – Strengthening of Machinery for Enforcement of Civil Rights (PCR) Act, 1955 and Schedules Castes and Scheduled Tribes (Prevention of atrocities act, 1989) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
600.00	Conduct awareness generation activities/Workshop/Seminars/ Jan-jagaran /Training Programs etc	Number of Awareness generation activities conducted	1,500	Active participation and inclusion of SC/STs into society at large - elimination of offenses of un-touch ability and discrimination against SC/STs	% decrease in number of atrocities cases against members of SCs	1%
		Number of Workshop conducted	500			
		Number of Seminars conducted	500			
		Number of Jan-jagaran conducted	1,500			
		Number of Training Programs conducted	1,000			
	Providing relief / compensation etc to victims of atrocities	% victims provided compensation/relief	100%	Increase in no. of inter- caste marriage cases wherein one of the	% Increase in no. of inter-cast marriage cases	5%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				spouse is member of Scheduled Caste	wherein one of the spouse is member of a Scheduled Caste	
	Establishment of special authorities for implementation and monitoring of the POA - 1989 and PCR-1955 Acts.	Establishment of Special court, SC/ST Protection Cell, Constitution of State level Vigilance & Monitoring committee, Nominating Nodal officer, Special public prosecutor, Investigating officer etc	100%	Increase in number of cases resolved in the court under SC/ST PoA Act 1989 and PCR Act 1955	% Increase in number of resolved cases	2%

4. National Fellowship for Scheduled Castes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021- 22	Outcome	Indicators	Targets 2021- 22
300.00	Provide fellowship to	Number of applications	2,000	SC students complete the	Number of SC students	1,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	eligible SC students	received in the current year for fellowship. (With half yearly target of 1000)		course of study M.Phil / PhD with support of fellowship	completing the course (M.Phil/PhD) in current financial year	
					Number of SC female students completing the course (M.Phil/PhD) in current financial year	200

5. Babu Jagjivan Ram ChhatravasYojna (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
36.00	Construction of hostels for SC students	Number of hostels sanctioned	15	Increase in coverage of SC students	Number of hostels completed	11
					Number of male beneficiaries to be benefited	2,600
					Number of female beneficiaries to be benefited	1,500

6. Livelihoods - Venture Capital Fund for Scheduled Castes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Financial assistance to Scheduled Castes Entrepreneurs	Number of Scheduled Castes Entrepreneur benefitted under the scheme	39	Increase in SC entrepreneurs	% increase in number of Scheduled Castes Entrepreneurs who availed financial assistance	100

7. Livelihoods - Self-employment scheme for Rehabilitation of Manual Scavengers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Identification and rehabilitation of Manual Scavengers	Number of Manual Scavengers identified for rehabilitation	500	Liberation of manual scavengers from traditional occupation of Manual Scavenging	Number of beneficiaries employed/self employed after skill development training	3,500
		Number of manual scavengers provided with one time cash assistance	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(OTCA)				
	Capital Subsidy to the identified Manual Scavengers	Number of Manual Scavengers and their dependants who were provided capital subsidy for loaning project	500			
	Skill training and Entrepreneurship Development Programmes organized for Manual Scavengers	No. of skill training programmes organized	200			
		No: of beneficiaries trained under skill training programmes	5,000			

8. Civil Rights - Assistance to Voluntary Organization working for the welfare of SCs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
200.00	Grant-in-Aid provided to the Eligible NGOs who are working for the upliftment of Scheduled Castes.	No. of eligible NGOs who are benefited out the Grants given under the Scheme	250	Number of SC beneficiaries who have benefitted Grants from the Ministry over base year.	Number of beneficiaries who are benefited out the Grants given under the Scheme	50,000

9. National Fellowships for OBCs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Provide fellowship to eligible OBC students	No. of application received in the current year for fellowship	2,900	OBC students complete the course of study M.Phil / PhD with support of fellowship	% increase in OBC students who were enabled to complete their education.	80

10. Backward Classes - Assistance for Skill Development of Other Backward Classes (OBCs) / De-Notified, Nomadic and Semi-Nomadic Tribes (DNTs) / Economically Backward Classes (EBCs) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
40.00	Skill development training provided to eligible OBC candidates	No. of OBC candidate who were provided skill development training	35,000	Increase OBC beneficiaries who have availed skill development training for income generating activities over base year.	% increase in OBC beneficiaries who have availed skill development training for income generating activities	50

11. Backward Classes - Hostels for OBC Boys and Girls (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
30.00	1. Construction of hostels	Number of students benefitted	1,500	Provides hostel facilities to students belonging to socially and educationally backward classes,	% occupancy rate	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				especially from rural areas, to enable them to pursue secondary and higher education		

12. Backward Classes - Dr. Ambedkar Pre and Post Matric scholarship for Development of Denotified Nomadic Tribes (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
50.00	Provide assistance for welfare of Denotified-Nomadic tribes	Number of students from De-notified Tribes who completed pre-matric and post-matric education started economic activities after assistance	60,000	1. Welfare of DNTs	% increase in students who are availing the scholarship	5

13. Scheme for Other Vulnerable Groups - National Action Plan for Prevention of Drug Demand Reduction (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)	Target 2021-22
260.00	Rehabilitation of the substance dependent person	Number of beneficiaries in the Scheme by the Integrated Rehabilitation Centres for Addicts (IRCA's) (in lakhs)	1	Rehabilitation of the addicts who have benefited under the Scheme	% of beneficiaries who have been de-addicted through the scheme	100

14. Other Vulnerable Groups – National Action Plan for Senior Citizens (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	1. Support to age old person	Number of beneficiaries (in lakhs)	1.30	Improvement in the quality of life of destitute senior citizens measured in terms of increase, including awareness / sensitization programmes by providing various services under the National Action Plan for Sr. Citizens.	% of beneficiaries covered in the various components of the National Action Plan for the welfare of Sr. Citizens, who reported increase in welfare	100

15. Special Central Assistance (SCA) to Scheduled Castes Sub Plan (SCA to SCSP) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Infrastructure development programme in villages	Number of infrastructure project approved	28	Infrastructural development programmes in villages with high SC population undertaken	Number of Infrastructure activities completed	20
	Income generating economic development for SC Women	No. of SC women beneficiaries who were assisted for starting income generating activities	7,000	SC youth provided financial and technical support for income generating activities	No. of SC beneficiaries who started income generating activities after assistance (in lakhs)	
	Impart skill development	Number of Persons trained in skill-development programmes [imparted] (in lakhs)	1.5	Decent employment /income generating activities established by Skilled /trained SC youth	No. of SC students employed (self-employed) (in lakhs)	1

16. Pradhan Mantri Adarsh Gram Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
	Select villages with more than 50% SC population for integrated socio economic development	Number of villages selected under the scheme during the year	3,500	Selected villages of SC sanction fund for development as Adarsh Gram	Number of selected villages of SC developed as Adarsh Gram	4,000

Ministry of Social Justice and Empowerment

Demand No.93

Department of Empowerment of Persons with Disabilities (DIVYANGJAN)

1. Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
250	Affordable assistive devices available for different types of disabilities	No. of types of aids and assistive devices distributed	36	Improved coverage to DIVYANGJANs beneficiaries with aids and assistive devices	Cumulative % of DIVYANGJANs provided with aids and Assistive devices till date	7.09
		Number of beneficiaries provided with aids and assistive devices in the FY	2,00,000		Cumulative % of female DIVYANGJANs provided with aids and assistive devices till date	3.57
		Number of female beneficiaries provided with aids and assistive devices in the FY	50,000		Cumulative % of SC DIVYANGJANs provided with aids and Assistive devices till date	5.15
		Number of SC beneficiaries provided with aids and assistive devices in the FY	32,000		Cumulative % of ST DIVYANGJANs provided with aids and Assistive devices till date	4.81
		Number of ST beneficiaries provided with aids and assistive devices in the FY	16,000			
	Improved Geographical	Number of camps organized	500	Assistance to persons	Cumulative number of	5,80,475

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	coverage in the country and access to DIVYANGJANs beneficiary	for distribution of aids and assistive devices in the FY		with different types of disabilities	beneficiaries with Locomotor disabilities till date	
		Number of districts covered in the FY	200		Cumulative number of beneficiaries with hearing impairment till date	3,06,191
					Cumulative number of beneficiaries with visual impairment till date	1,83,713
					Cumulative number of beneficiaries with intellectual disabilities till date	1,46,971
					Cumulative number of leprosies cured beneficiaries till date	7,414
	Improved access to corrective and Cochlear implant surgeries	Number of corrective surgeries	3,000	Improved coverage of DIVYANGJANs in respect of corrective and Cochlear implant surgeries	Cumulative percentage of potential beneficiaries provided corrective surgeries till date	0.48
		Number of Cochlear implant surgeries	500		Cumulative percentage of potential beneficiaries provided Cochlear Implant surgeries	0.52
	Promoting awareness of the scheme	No. of advertisements of the ADIP-Scheme in the FY	25	Mitigating the impact of disability to live	Percentage of students attending colleges /	*309

³⁰⁹ To provide after completion of Impact Evaluation Study

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				a normal life	universities who were provided with aids and assistive devices	
				Improved participation in socio-economic activities	Percentage of women (in the productive age group of 15-59 years) participating in employment activities after being provided with aids/assistive devices	*309

2. Deendayal Disabled Rehabilitation Scheme (DDRS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
130	Assistance to Projects for rehabilitation for DIVYANGJANs	Number of projects assisted during the year	450	Improved category wise coverage of DIVYANGJANs	Potential % of total beneficiaries covered under the scheme	0.6
		Number of General category beneficiaries covered in the FY	22,500		Cumulative % of total SC category beneficiaries covered under the scheme	0.72
		Number of SC category beneficiaries covered in the FY	9,000		Cumulative % of total ST category beneficiaries covered under the	0.72

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					scheme	
		Number of ST category beneficiaries covered in the FY	4,000		Cumulative % of total beneficiaries from NE Region covered under the scheme	2.59
		Number of North East region beneficiaries covered in the FY	4,500			
	Assistance to person with different types of disabilities	Number of beneficiaries with intellectual disability assisted in the FY	24,800	Improved disability wise coverage of DIVYANGJANs	Cumulative % of potential beneficiaries with intellectual disability covered under the scheme	4.5
		Number of beneficiaries with mental illness assisted in the FY	900		Cumulative % of potential beneficiaries with mental illness covered under the scheme	0.7
		Number of beneficiaries with hearing & Speech impairment assisted in the FY	8,500		Cumulative % of potential beneficiaries with hearing & speech impairment covered under the scheme	0.44
		Number of beneficiaries with visual impairment assisted in the FY	4,500		Cumulative % of potential beneficiaries with visually impairment covered under the scheme	0.40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of beneficiaries with Leprosy covered in the FY	600		Cumulative % of potential beneficiaries with Leprosy covered under the scheme	*310
		Number of beneficiaries with Cerebral Palsy covered in the FY	700		Cumulative % of potential beneficiaries with Cerebral Palsy covered under the scheme	*310
	Enhanced access to DIVYANGJANs across States/UTs	Number of new projects undertaken during the year	25	No. of new DIVYANGJANs getting integrated into society through rehabilitation	Number of new DIVYANGJANs joining school during the year	2,500
		Number of new districts covered under the scheme	10			

3. Support to National Trust (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
48	To benefit persons with autism, cerebral palsy, intellectual disability	No. of beneficiaries benefitted	1,75,000	Better support services for persons with	No. of Persons with disabilities provided Health Insurance cover	1,70,000

³¹⁰ Census 2011 does not report on these types of disabilities since it come after RPwD Act, 2016. As when the census 2021 figure of new types of disabilities are provided, target against these will be given

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and multiple disabilities			disabilities	No. of Persons with disabilities provided Day care services to inmates of 'Disha' & 'Vikaas' Centers	3,000 ³¹¹
					No. of Persons with disabilities provided Residential services to inmates of 'Samarth' & 'Gharaunda' centers	1,000 ³¹¹
					No. of Persons with disabilities provided Mainstream of school education - training of caregivers	1,000

4. Scheme: Indian Spinal Injury Centre (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4	Improved economic support to eligible persons with spinal	Number of free beds provided to eligible patients under the ISIC	10,950	Benefitting eligible persons by supplementing	% of total eligible beneficiaries rehabilitated under ISIC Scheme	100

³¹¹ The target is reduced as some projects are stopped during monitoring process, due to adverse inspection report

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	injury	scheme in the FY		expenditure on treatment and management of spinal injuries	during the year vis-à-vis the maximum bed capacity provided under the scheme	
		Number of eligible economically weaker Spinal Injury Patients rehabilitated under ISIC scheme in the FY	94			

5. Scholarship for Students with Disabilities (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150	Improved access scholarships to students with disabilities	Total number of Students with Disabilities provided scholarships in the FY	40,000	Improved category wise coverage of scholarships to students with disabilities	% of total eligible students with disabilities provided scholarships in the FY	0.52
		Number of SC category Students with Disabilities provided scholarships in the FY	6,400		% of SC category Students with Disabilities provided scholarships in the FY	0.46
		Number of ST category Students with Disabilities provided scholarships in the FY	3,000		% of ST category Students with Disabilities provided scholarships in the FY	0.49
		Number of North Eastern region Students with	600		% of North Eastern region Students with Disabilities	0.26

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Disabilities provided scholarships in the FY			provided scholarships in the FY	
		Number of Pre-Matric scholarships awarded in the FY	14,445		% of Pre-Matric scholarships for Students with Disabilities awarded in the FY	0.95
		Number of Post-Matric scholarships awarded in the FY	25,000		% of Post-Matric scholarships for Students with Disabilities awarded in the FY	0.86
		Number of Top Class scholarships awarded in the FY	250		% of Top Class scholarships for Students with Disabilities awarded in the FY	0.03
		Number of National Overseas scholarships awarded in the FY	5		% of National Overseas scholarships for Students with Disabilities awarded in the FY	0.0006
		Number of National Fellowships awarded in the FY	200		% of National Fellowships for Students with Disabilities awarded in the FY	0.03
		Number of free Coaching scholarships awarded in the FY	150		% of Free Coaching scholarships for Students with Disabilities awarded in the FY	0.02
		Number of Students with disabilities enrolled in coaching institutes in the FY	150			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Empower female students with disabilities	Percentage reservation for female students	30	Improved coverage of scholarship to female students with disabilities	% of female Students with Disabilities provided scholarships in the FY	30
		Number of female Students with Disabilities provided scholarships in the FY	12,000			
	Improved awareness generation	Number of awareness generation and sensitization programs (including workshops, seminars, advertisements, video conferences, etc)	2			

6. Schemes for Implementation of Persons with Disabilities Act (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
241.45	Accessible India Campaign					
	Improved access to public buildings	Number of buildings for which 1 st instalment released in the FY	300	Increased visit of DIVYANGJANs to public buildings	Percentage of public buildings to be made accessible (out of total buildings)	70
		Number of buildings made accessible to DIVYANGJANs for easing access to	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		services in the FY				
	Improved online access to govt portals for easing access to information	Number of States / UTs websites made accessible by DoEPwD through ERNET for easing access to services during the year	200	Improved online access for DIVYANGJANs	Percentage of websites to be made accessible through ERNET (out of total websites)	100
	National Action Plan for Skill Training of PwDs (NAP)					
	Improved access for DIVYANGJANs to quality skill training	Number of beneficiaries enrolled in skill training programme in the FY	50,000	Enhancement of employment opportunities of PwDs	Number of beneficiaries placed /employed after skill training in the FY	25,000
		Number of beneficiaries successfully trained in skill training programmes in the FY	35,000		Number of beneficiaries employed after 6 months of post training placement (job retention) in the FY	15,000
		Number of job fairs/workshop organized in the FY	50		Increase in number of employers participating in placements in the FY	10
	Customization of training curriculum for new job roles suitable for PwDs	No. of courses customized for skill training of PwDs	50			
	Increase in participation of women with disabilities	Number of women with disabilities enrolled for skill training in the FY	15,000			
	Enhanced mobility and performance of	No. of DIVYANGJANs provided grant-in-aid	50,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	DIVYANGJANs under skill training programs	for aids and assistive devices in the FY				
	Awareness Generation and Publicity					
	Improved awareness and sensitization about schemes and programmes for DIVYANGJANs	Number of awareness programmes conducted in the FY	15	Sensitized public officials and DIVYANGJANs about Rights and Entitlement of DIVYANGJANs and schemes of the Department	Total number of public officials and DIVYANGJANs covered under the Sensitization activities during the year	3,000
		Number of sensitization programs conducted through government agencies in the FY	6			
		Number of sensitization programs conducted through NGOs in the FY	10			
		Number of awareness programmes conducted in North – Eastern states in the FY	2			
		Total number of states covered under the awareness generation and publicity programme in the FY	12			
In-service training and sensitization						
Improved sensitization to central / state government functionaries towards DIVYANGJANs	Number of key functionaries in the Central / State governments trained in in-service training	3,000	Enhanced sensitization to central / state government functionaries towards	Cumulative number of Central / States government key functionaries sensitized about schemes and	10,000	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		in the FY		DIVYANGJANs	provisions for DIVYANGJANs till date	
		Number of batches trained in in-service training programmes in the FY	100			
		Total number of states covered under the in- service training programmes in the FY	20			
	Support to Establishment/Modernization/Capacity augmentation of Braille Presses					
	Establishment of new braille presses in States	Number of new braille presses established in States in the FY	2	Improved coverage to visually impaired school going children	Cumulative % of visually impaired school going children provided with Braille books	43 ³¹²
	Establishment of small units of braille press in UTs	Number of new braille presses established in UTs in the FY	2			
	Improved access to visually impaired school going children	Number of braille pages printed in the FY (in lakh)	24			
	Setting up of State Spinal Injury Centres					
	Establishment of centres for providing free treatment and management of spinal injury	Number of centres established under the scheme in the FY	4	Improved coverage to persons with spinal injury	% of total eligible beneficiaries rehabilitated under the Scheme vis-à- vis the maximum bed capacity provided under the scheme in the FY	100
	Improved access to persons with spinal injury	No. of spinal Injury Patients treated and rehabilitated through	201			

³¹² 35% (2020- 21 cumulative) 8% (increase in 2021-22)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		SSIC in the FY				
	Establishment of Colleges for Deaf					
	Improved access to students with hearing impairment	Number of hearing-impaired students enrolled in colleges for graduation courses in the FY	74	Improved coverage to hearing impaired students	Cumulative % of hearing-impaired students received degrees till date	62.5
		No. of additional capacity enhanced in terms of students in the FY	0			
	Improved access to hearing impaired students	Number of hearing-impaired students receiving degree in the FY	25			

Department of Space

Demand No. 94

Department of Space

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
10,250.16	Gaganyaan – Indian Human Spaceflight Program	Number of Test Vehicle launches conducted during the year	1	Development of human spaceflight capability	% completion of Qualification and validation of Crew Escape System & Parachute system.	100%
				Timely Launch of Manned flight by 2022	% Readiness for the Indian Human Spaceflight Program ³¹³	36%
	Design, Development and Launch of satellites	No. of Earth Observation (EO) satellites launched during the year	2	Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability	No. of Ministries/ Departments supported.	16
		No. of Navigation satellites launched during the year	1			
	Research & Development and realization of Launch Vehicles	No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	2	Ensuring operational launch services for domestic and foreign Satellites	No. of satellites launched through PSLV during the year	4
		Number of Geosynchronous Satellite Launch Vehicles (GSLV) launched during the	1		Number of satellites launched through GSLV during the year	1

³¹³Readiness for the Indian Human Spaceflight Program = (No. of Tests Successfully Completed / Total number of Tests across the Mission) * 100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		year.				
		Number of GSLV Mk-III vehicles launched during the year.	0		No. of satellites launched through GSLV Mk-III during the year.	0
		Number of Small Satellite Launch vehicles (SSLV) launched during the year.	2		Number of satellites launched through SSLV during the year	2
	Enhanced coverage of academic and research programs across the country	Number of new space tech units set up with external agencies during the year	3	Usage of Services for other Purposes	Revenue generated by providing commercial Launch Services (Rs in Crore)	129.35
				Technology capabilities and working towards self-reliance	Number of space technologies transferred for social/commercial/ other purposes	22
					% Import Dependency ³¹⁴	22%

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Targets 2021-22
1,476.85	Design &	No. of EO/Communication/	8	Information support for	% of Major Disaster Events	85%

³¹⁴Import Dependency % = [(Import – Export)/ (Import + Domestic Production – Export)] *100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Targets 2021-22
	Development of Payloads/Applications for EO, Navigation, Communication, Disaster Management support	Navigation Payloads realized		management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas.	provided Disaster Support ³¹⁵	
		No. of New Maps Released (Physical & Web hosting) to support National Missions and User projects	11,000		No. of Government Schemes/Flagship Programmes/Projects supported	20
		No. of data/value- added data products hosted for download by the users	4,80,000		Revenue generated through sale of Remote Sensing data and data products (Rs in Crore)	11
		No. of unique users for value added data products	1,20,000		Number of States/UTs utilizing BHUVAN platform	11
		No. of downloads of the data/value-added data products	7,00,000		Number of space technologies transferred for social/commercial/ other purposes	15
		No. of Ground Stations to be established for NavIC	3		No. of Sectors enabled for utilising NavIC services through industry standardisation.	4

³¹⁵ % of Major Disaster Events Provided Disaster Support = (Number of Events where information support was provided/ Total number of events occurred) *100

3. Space Sciences (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
274.50	Undertaking space science and interplanetary missions	% Completion Status of Chandrayaan-3	90%	Development of indigenous capability for design and development of space infrastructure for better understanding of the Universe	No of Space Platforms available for Scientific Observations	4
		% Completion Status of Aditya-L1	90%		Volume (in TBs) of Space Science related Data released for Public Utilization	4.1
		% Completion Status of Xposat	100%		No. of Publications from Space Science Missions	17
		No. of Research projects in Academia supported through ISRO programmes across the country	408			
		No. of Research projects in Academia completed during the year	143			

4. INSAT Satellite Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

329.61	Expanding and strengthening the network of communication satellites	No. of communication satellites successfully launched during the year	2	Augment and support the existing services to telecommunication/ television broadcasting, disaster communications, Tele-education and Tele-health services.	No. of new tele-health nodes added during the current year.	20
		New ground segments (no of sites) for Satcom applications completed	10		No. of new tele-education nodes added during the current year	100
					Revenue generated by providing Satcom services (Rs in Crore)	900
		Enhancement of Communication Capacity	Number of GHz capacity added during the year	29.66		
		Technology capabilities and working towards self-reliance	% Import Dependency ³¹⁶	38%		

³¹⁶Import Dependency % = $[(\text{Import} - \text{Export}) / (\text{Import} + \text{Domestic Production} - \text{Export})] * 100$

1. Capacity Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
598.36	Publication of Reports and surveys conducted	No. of reports released using primary data within time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports).	18	Timely Publication of reports/survey result	Percentage of reports/publications released within time lag of 6 Months from closure of reference period.	100%
		No. of reports released using primary data beyond time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports).	10		Percentage of reports/publications released beyond 6 months of the closure of the reference period	100%
		No. of reports released using secondary data (Broad sectors include IIP, Energy Statistics, National Accounts, SDGs, Women and Men in India, Environment Statistics).	40	Enhanced capabilities of States	No. of States/UTs which are regularly releasing state/sub-state level statistics such as CPI/IIP/SDP supported under SSS sub scheme.	8
		No. of surveys undertaken.	7	Participation from various stakeholders including Governments	Total number of participants attending the trainings conducted.	150
	Improved Quality of Official Statistics.	Percentage of National SDG indicators for which data is presently available through official statistical system	85%		Total no. of participant days of trainings conducted	200
	Training/Capacity Building of	No. of trainings conducted for statistical officials on official	10	Enhanced survey capabilities	No. of officials successfully completing Training of	300

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	Statistical Personnel	statistics (Centre + State).			Trainers (ToT) programme.	
		No. of refresher/in-service Training organized (Centre).	12		No. of officials successfully completing training on new technology E.g. AI, ML Module.	100
		Number of seminars and workshops organized at State/ UT level + Centre.	4	Use of ICT	Number of surveys conducted using CAPI/GIS/other Digital Platforms.	4
	Support Under Supports of Statistical Strengthening SSS	Number of States/UTs received or receiving funds after signing of MOU under the SSS sub scheme.	26	Development of Economic profile of establishments covered in Economic Census.	No. of research studies undertaken by stakeholders using 7 th EC Database.	2
	Facilitating Outreach activities	No. of planned social media releases	42		No. of value added/ customized statistical reports prepared on 7 th EC & shared with Stakeholders.	4
	Economic Census: Development& Dissemination of Statistical Products on 7th EC data.	No. of States for which Statistical reports at state/district level have been generated.	35		No. of Central/State government establishment's databases validated/integrated.	2
		No. of States for which directory of establishments have been generated	35			
		No. of stakeholder consultation Conference/ Workshops held on 7 th EC database.	12			

2. Member of Parliament Local Area Development Scheme (MPLADS) (CS)¹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0	Identification of gaps by locally elected representatives	Total number of works sanctioned	0	Creation of durable assets and provisioning of aspirational services to fill up the gaps in local governance measures	Number of works completed	0
					Sector wise number of works completed	0
	Capacity Building of local administrative bodies on integrated MPLADs portal	Number of training sessions conducted for district level authorities/Total number of people trained for portal	0	Capacity Building of local administrative bodies on integrated MPLADs portal	Total number of districts uploading information on the MPLADs portal	0
	Availability of Discretionary funds ³¹⁷	Amount of funds sanctioned	0	Availability of Discretionary funds	Percentage of fund utilization from the total	0
		Sector wise amounts of funds sanctioned	0		Sector wise fund utilized	0

¹ MoSPI vide Circular No. E-4/2020-MPLADS(Pt II) communicated that in view of COVID -19 pandemic, the Government has decided not to operate the MPLAD Scheme for two years, i.e., during FY 2020-21 and 2021-22.

1. Scheme: Promotion of Research & Development in Iron & Steel Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5	Research & Development (R&D) projects pursued in the Iron & Steel sector	Number of R&D projects approved in the financial year	1	Development of innovative and energy efficient technologies through R&D in the Iron & Steel sector	Number of patents awarded through the R&D projects funded under the scheme	1
		Number of R&D projects scheduled to be completed in the financial year	5		Number of new products developed through R&D in iron & steel sector	1
		Cumulative number of R&D projects ongoing in the financial year	12		Number of new processes developed through R&D in the Iron & Steel sector	1
		Number of publications made through the R&D projects funded under the scheme	3		Number of projects commercialized / adopted by the Iron & Steel industry	1
		Number of patents applied for through the R&D projects funded under the scheme	1			

1. Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22 ³¹⁸	Outcome	Indicators	Target 2021-22 ³¹⁹
700.00	Providing Financial assistance for upgradation of machinery	No. of capital investment subsidies (CIS) issued (cumulative)	4,078	Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced	Percentage increase in production (total) (in terms of volume) ³²⁰	45%
		No. of capital investment subsidies (CIS) issued during the year	1,616		Percentage increase in production (weaving)	69%
		No. of UID issued. (cumulative)	Target not amenable ³²¹		Percentage increase in production (processing)	14%
		No. of UID issued during the year	Target not amenable ³²²		Percentage increase in production (garmenting)	54%
		No. of energy saving machine incentivised during the year	537		Percentage increase in production (others)	42%
		No. of entrepreneurs/ unit holder which received direct benefits	1,566		Total Employment (estimated)-Number of jobs created in the	23,571 ³²³

³¹⁸ Figure estimated on the data for the period from 01.04.2020 to 20.12.2020.

³¹⁹ % increase in production in terms of volume is limited to the units availing subsidy benefits under the scheme, who have reported the data, as reporting of the same is optional in the guidelines.

³²⁰ Provision to Capture data on production is not there in the applications for the subsidy claim. Hence, the estimated target is as per the turnover under different segments.

³²¹ Target for this field cannot be determined since UIDs are being auto generated w.e.f. 26.07.2019 based on the applications submitted by the units.

³²² Issuing of UIDs is not under the control of Scheme Administration/Implementing Agency as they are demand driven and generated automatically once a unit fulfilling the eligibility criteria registers in i-TUFS software and gets the term loan sanctioned from lending agency. Therefore, it is not possible to pre-determine the targets for this field.

³²³ Figure estimated based on new employment generated for the period from 01.04.2020 to 20.12.2020

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22 ³¹⁸	Outcome	Indicators	Target 2021-22 ³¹⁹
		transfers (current year)		producti on	following sectors: Weaving, Processing, Garmenting, Others	
		Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	750		Number of jobs created in the weaving sector	5,564
		Total Subsidy released to bring investment (weaving)	240		Number of jobs created in the Processing sector	2,736
		Total Subsidy released to bring investment (processing)	75		Number of jobs created in the garmenting sector	4,623
		Total Subsidy released to bring investment (garmenting)	60		Number of jobs(others)	10,648
		Total Subsidy released to bring investment (others)	375			
		Capacity added in terms of number of machines during the year (Total)	31,158			
		Capacity added in terms of number of machine (weaving)	9,096			
		Capacity added in terms of number of machine (processing)	760			
		Capacity added in terms of number of machine (garmenting)	9,575			
		Capacity added in terms of number of machine (others)	1,127			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22 ³¹⁸	Outcome	Indicators	Target 2021-22 ³¹⁹
		Additional Investment during the year (in Rs Crore) (Total)	Target not amenable ³²⁴			
		Additional Investment during the year (weaving)				
		Additional Investment during the year (processing)				
		Additional Investment during the year (garmenting)	Target not amenable ³²⁵			
		Additional Investment during the year (others)	Target not amenable			

2. Development of Silk Textiles (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
876.00	R&D, Usage of technology, skill upgradation, seeds	Number of Research Projects commissioned	35	Improvement in productivity, quality,	Productivity Improvement (Kg. in raw silk per hectare.)	109
		Seed Production (Lakhs Nos.):	4423.75		Yield per 100 disease free	70

³²⁴ In respect of Output indicator no. 1.9, it is to state that the Scheme was expected to boost employment generation in the textile sector, where Government would provide additional 10% Capital Investment Subsidy (CIS) for garmenting units which have availed 15% CIS benefit under ATUFS based on the achievement of projected production and employment after a period of 3 years. The period of 3 years will be counted from the date of release of ATUFS subsidy to that unit. The scheme was in effect from 13.01.2016 to 31.03.2019.

³²⁵ Meagre amount of subsidy has been released under Garment Segment which in turn made the units eligible for "SPELSGU". Hence no fund released under "SPELSGU" and as such the projection for next year has been kept as "NIL"

	Production, Quality certification system	Mulberry		increased silk production, employment and decreased imports ³²⁶	laying (DFL)	
		Seed Production (Lakh Nos) Vanya -Tasar, Eri, Muga	60.25		Percentage increase in exports of silk products	Target not amenable ³²⁷
		Production of Raw silk (MT)	39,500		Total Employment Generation (Lakh Nos.) during the year	96.30
		Production of Import Substitute Raw silk (MTs)	8,500			
		Capacity Building: Number of people to be trained during this year	11,110			
		Quality Certification: Silk Mark Labels (Lakhs)	27			
		Number of cocoon testing centers	4			
		Number of Raw silk Testing Centers	2			

3. National Handloom Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

³²⁶ The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market

³²⁷ Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
220.00	Handloom Cluster creation, technological and skill upgradation, handloom marketing assistance with credit at concessional rates	Total no. of new handloom clusters formed	40	Increased wages of weavers	Percentage increase in average earning of the weaver in the year	10-12%
		Total no. of weavers covered for loom upgradation	3,000	To provide marketing opportunities for weavers	Number of weavers who got marketing opportunities through handloom expos, events and melas	400,000 ³²⁸
		No. of exhibitions/meals organized (current year)	200			
		No. of E- commerce entities engaged for online marketing of handloom products	Target not amenable ³²⁹			
		Number of handloom weavers benefitted from the scheme	400,000			

4. Yarn Supply Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

³²⁸ Weavers to benefit from expos, events and melas for getting market access during the year.

³²⁹ Govt. is facilitating on boarding of weavers and artisans on Govt. e Marketplace (eM) portal to enable them sell their products directly to the Govt. Departments through the portal. Also, Ministry of Textiles is in the process of developing an e-portal in collaboration with Digital India Corporation (DIC) for marketing and sales of Handloom and Handicrafts products through this portal. In view of the focus on these initiatives, no target is being given for private e-commerce portal

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
155.00	To provide financial assistance to access to yarn to weavers and organization	Amount of freight reimbursement for transportation of yarn + Depot charges (in INR Crores)	40.00	To facilitate regular supply of yarn to the handloom weavers across the country	Percentage increase of handloom weavers who have gained access to yarn supply this year (Number of handloom weavers with yarn supply/ Total number of weavers)	24%
		No. of weavers who received the financial assistance (in Lakhs)	5.15			
		Percentage of complaints successfully processed	100%			

5. Power Tex (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00 ³³⁰	The components of the scheme- situ Up gradation of plain power loom	Number of power looms upgraded under the Power loom upgradation scheme	20,000 looms ³³¹	Improvement in quality and productivity of fabrics being produced enabling them to face the competition in domestic and international	Production: Production volume of the cloth produced on power-loom	50 meters of cloth produced per day per looms. ³³²

³³⁰ The continuation of Scheme depends on the recommendation of SFC

³³¹ New looms including rolled over liabilities of previous scheme

³³² Depends on production of loom

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				markets.		
	Group Work shed Scheme in present or new cluster	Number of work sheds established (with each work shed containing 24 nos. of shuttle less looms of width up to 230 cm (or) 16 nos. of shuttle less looms of wider width i.e., 230 cm)	25 projects			
	Yarn Bank Scheme	Number of yarn banks established	Target not amenable ³³³			
	Commo Facility Centre (CFC)	Number of Common Facility Centres set up	Target not amenable ³³⁴			
		Subsidy provided by government for settling up CFC's	Target not amenable ³³⁵			
	Pradhan Mantri Credit Scheme for Power loom Weavers-Mudra/Stand-up	Number of MSME units provided with credit facility under the Pradhan Mantri credit scheme	Target not amenable ³³⁶			
	Solar Energy Scheme	Capital subsidy for installation of On Grid Solar Photo	Target not amenable ³³⁷			

³³³ This component continued only for rolled over liabilities of previous scheme

³³⁴ This component continued only for rolled over liabilities of previous scheme

³³⁵ This component continued only for rolled over liabilities of previous scheme

³³⁶ This component continued only for rolled over liabilities of previous scheme

³³⁷ This component discontinued

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Voltaic Plant (without Battery backup) and Off Grid Solar Photo Voltaic Plant (with Battery back-up) by small power loom units				
		Number of solar photo voltaic panels set up for small Power loom units	Target not amenable ³³⁸			
	Facilitation, IT, Awareness, Market Development and Publicity for power loom schemes	Number of buyer Seller Meets (BSM), Seminar workshops, Exposure Visits organized for power loom workers	45 projects			
	Grant-in-aid for 32 Non-TXC Power loom service centres (PSCs) to provide financial assistance to economically weaker low-	Number of Power loom service centres covered under Grant in aid	Target not amenable ³³⁹			

³³⁸ This component discontinued

³³⁹ This component discontinued

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	end power loom units and for Infrastructure upgradation					
	Modernization of all PSCs.	Power loom / Knitting service centres covered for upgradation.	Target not amenable ³⁴⁰			

6. Samarth–Scheme for Capacity Building in Textiles Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	Increasing the number of people being trained and placed in textile sector	No. of people to be trained during the year	2,00,000	Improvement in employment statistics of the target groups in the target areas in textile sector	Number of skilled persons gainfully employed in relevant sector	1,50,000
		Number of additional training centres operational during the year	700		Percentage of skilled persons gainfully employed in relevant sector	70% ³⁴¹
		Number of course conducted	150		%increase in average income post skilling	Target not amenable ³⁴²

³⁴⁰ This component discontinued

³⁴¹ As per scheme guidelines, 70% placement is mandatory of certified candidates

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of trainers engaged	700			

7. National Institute of Fashion Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
100.00	NIFT Rae Bareilly	Number of programs conducted	UG-4 PG-1	NIFT Rae Bareilly: Effective operations of the campus ³⁴³	Number of students placed	UG-148 PG-37 NRI-25
		No. of students enrolled	210 nos.	NIFT J&K Campus Construction of permanent campus	Functional of permanent campus(Y/N) ³⁴⁴	Yes
	Setting up of NIFT J&K Campus (Srinagar)	Percentage of completion of campus construction	100%	Students employed	Number of students placed	115
		No. of students enrolled	171(exist)	NIFT Design Innovation Incubator:	No. of start-ups supported through	10 persons ³⁴⁵

³⁴² This scheme is meant to provide sustainable livelihood to unemployed youth. So % increase in average income cannot be determined. Majority of the skilling is for fresh entry level workers (non-worker to worker). As such, the question of increase in income doesn't arise. The scheme mandates the implementing partners to track the trainee post placement only for one year. As such, the data regarding the trainee/his employment beyond one year is not captured in the system.

³⁴³ For Rae Bareilly Campus no budget has been proposed in the FY 2021-22 and no construction is pending only rent payment is due, which approval has been sought from MOT

³⁴⁴ The construction of permanent campus of NIFT J&K on an area of 4.21 lac square feet. On completion it will create facility for UG and PG courses of 720 students, hostel facilities for 740 students and staff residential facility for 81 personnel

³⁴⁵ Presently, and schedule 8 company has been registered and interactions with incubation is going on

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				Enrolling Incubators	the incubator's setup.	
	Varanasi: effective operation of the campus	Number of short terms courses conducted	2 nos.		Functional of permanent campus(Y/N)	Yes ³⁴⁶
		No. of programs conducted	5 nos.			
		No. of students enrolled	115 nos.			
	Setting up of NIFT Design Innovation Incubator	Number of incubators set up along with requisite equipment	4 incubators			
	Setting up of NIFT Shillong	Percentage completion of construction of permanent Campus	100%			
		Number of courses conducted	5 courses ³⁴⁷			
		Number of students enrolled	427 ³⁴⁸			

8. Procurement of cotton by CCI- Subsidy towards loss on indigenous procurement under Minimum Support Price (MSP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

³⁴⁶ NIFT Shillong has been shifted to its permanent Campus on 01/01/2020 funds are being used for operational of classroom. Hostel and Labs in New campus and 339 students (Exist) and five courses exist (4 UG and 1 PG) the construction of 97.30% has been completed as per revised cost

³⁴⁷ Existing- 5 courses are running out of which 2 new courses are introduced from the academic session 2020-21. No new course will be proposed in 2021-22, since the campus doesn't have sufficient for running any new courses.

³⁴⁸ At present NIFT Shilong have 339 students, in the year 2021-22 the student's strength will be around 427.

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
136.00	Support farmers to get support prices announced by the Government	Expected Procurement volume of raw cotton in tonnes under Minimum Support Price (MSP) operation	21.25 lakh tonne ³⁴⁹	Benefit to farmers	Number of farmers who benefitted from MSP operation ³⁵⁰	25 lakh cotton farmers
		Number of states where MSP operations carried out	12 ³⁵¹			

9. Handloom Weavers Comprehensive Welfare Scheme (HWCWS) (CS)

10. (i) Health Insurance Scheme (HIS)

11. (ii) Mahatma Gandhi Bunker Yojana (MGBBY)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.00	Enrolment of handloom weavers for insurance	Number of weavers enrolled under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)/ Pradhan Mantri Suraksha Bima Yojana (PMSBY) & converged Mahatma Gandhi Bunkar Bima Yojana(MGBBY)	40,000	To provide insurance cover to the handloom weavers in the case of natural as well as accidental death and in cases of total or partial	Ratio of Insurance Claims settled to the total number of insurance claims filed.	100%
					Coverage: Percentage of weavers covered	Target not amenable ³⁵²

³⁴⁹ Raw cotton equivalent to 125 lakh cotton bales of 170 kgs each

³⁵⁰ Expected value of raw cotton procured under MSP operations: Rs. 40,000 crores. Expected losses towards MSP operations: Rs. 12,000 crores

³⁵¹ Cotton growing states viz. Punjab Haryana, Rajasthan, MP, Gujarat, Maharashtra, Odisha, AP, Telangana, Karnataka, Tamil Nadu & Bengal

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				disability.	under health insurance	

12. Handloom Cluster Development Programme-Handloom Mega Cluster (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
10.00	Cluster development including technology upgradation, skill upgradation, design development etc.	Total no. of weavers covered for loom up-gradation	600	Improved earnings and productivity	Percentage increase in average earnings	10-12%
		Total no. of weavers undergone skill upgradation Programme	Target not amenable ³⁵³		Percentage increase in working days in a year	10-12%
		Number of weavers who	Target not amenable ³⁵⁴			

³⁵² Beneficiaries are to be transitioned to pay full premium payment regime and LIC 's share towards premium discontinued. State Government consent for bearing the premium portion earlier taken by LIC i.e., Rs.100 per weavers/workers in addition to contribution towards beneficiaries' share of premium if any was sought which is still awaited.

³⁵³ Training not provided under CHCDS, it was provided under SAMARTH scheme of Ministry of Textiles

³⁵⁴ Design workshop not conducted in CHCDS

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		participated in design workshops				

13. Design and Technical Up gradation Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
74.00	Development of contemporary marketable designs.	Number of Design Development Workshop conducted	100	To meet the tastes and preferences of contemporary market using traditional skills with the introduction of new techniques and technologies for enhanced production	Number of new designs/prototypes developed	5000
		Number of Integrated Design Development Workshop conducted	100		Number of artisans benefited	12000
	Enhancement in the productivity of artisans through improved tool kits	Number of Tool kits distributed	5,000		Percentage increase in average working days	10%
					Percentage increase in average income	10%

14. Ambedkar Hastshilp Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
30.00	Ensuring self-sustainability of artisans	Number of artisans mobilized	42,500	Increase in sales & production and enhancement of quality of handicrafts products.	Number of artisans benefited	8,000
		Number of SHG's group formed	2,125		% increase in average working days	10%
		Number of interventions sanctioned in various clusters.	400		% increase in average income	10%
		Number of Producer Company formed	25			
		Number of Export Oriented clusters developed	25			

15. Marketing Support and Services (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
55.00	Providing direct marketing platform to the handicraft's artisans/Self	Number of Domestic Marketing Events organized	340	Number of artisans provided marketing support	Number of artisans benefitted at the domestic marketing events	21,500
		Number of International	19		Number of	8,000

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Help Groups.	Marketing Events organized			artisans/handicrafts exporters benefitted at International Marketing events	
				Enhancement in handicraft exports	Percentage increase in Exports of Handicrafts.	3.4%
					% increase in India's contribution to global exports	0.03%
					% increase in exports contribution to India's GDP	0.02%

16. Handicrafts artisan's comprehensive welfare scheme (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
29.00	Issuance of Identity Card under Pahchan Initiative	Number of Pahchan cards to be issued to artisans	2,00,000	To Provide Social Security to Handicraft Artisans	Number of artisans to be provided Financial Support to artisans under Indigent Circumstance	250
	Interest Subvention:	Number of applications to be	500		Number of artisans to	250

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Collection of application forms from artisans by field offices for recommendation of MUDRA loan to the banks, providing interest subvention to handicrafts artisans availing MUDRA loan PMJJBY/PMSBY Converged with Aam Aadmi Bima Yojana by LIC	received			be provided interest subvention @6% to the Loan Amount	
		Number of beneficiaries of financial assistance/support (eg. MUDRA LOAN)	500		Number of artisans to be provided Margin Money at cap of Rs.10000	300
		Amount (in INR) of interest subvented	10 lakhs		Claim Settlement Ratio	Target not amenable ³⁵⁵
		Number of artisans to be enrolled by LIC	Target not amenable ³⁵⁶		% of workers covered under the insurance scheme	Target not amenable ³⁵⁷
	Financial support under indigent circumstance:	Number of artisans benefited under indigent circumstance	350			

³⁵⁵ The target for claim settlement under insurance has been kept blank because the schemes **PMJJBY and PMSBY** implement by Ministry of Labour and Employment are currently on hold.

³⁵⁶ The target for claim settlement under insurance has been kept blank because the schemes **PMJJBY and PMSBY** implement by Ministry of Labour and Employment are currently on hold.

³⁵⁷ The target for coverage of artisans under insurance has been kept blank because the schemes **PMJJBY and PMSBY** implement by Ministry of Labour and Employment are currently on hold.

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Provide financial support to master crafts persons attaining the age of 60					

17. Research and Development – Handicrafts (CS) (R&D)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
9.50	Conducting study, survey, creating craft awareness and other need-based interventions	No. of Programs, workshops, seminars to be conducted	25	Technology & Innovation	No. of new handicraft technologies commercialized	05
		Number of survey & study conducted	405			
		Other Need based interventions (nos.) conducted	10			
		Number of artisans to be benefitted	1000			

18. Human Resource Development- Handicrafts (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
26.00	Organize various training program for skill upgradation and transfer of traditional craft knowledge to new generation.	Number of Training Programme conducted	400	Provide qualified and trained workforce to the handicraft sector.	No. of artisans trained	8000

19. Infrastructure and Technology Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
36.00	Providing infrastructure support to Handicraft Sector	Number of infrastructure project set up i.e., Common Facility Canters, Emporia, craft village, Urban Haat etc)	6	Creating robust infrastructure for development of handicrafts sector.	Number of artisans benefited	4,000

20. Handicraft Cluster Development Program- Handicraft Mega Cluster (CS)³⁵⁸

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
15.00	To provide soft intervention (Technical Training, Awareness Programme, Exhibition, Design workshops etc.) and hard intervention (CFC/Design Devt. Centre/Raw material Bank etc)	Number of new Mega cluster setup	1	Increase in employment and production for artisans	Number of artisans covered	20,000
		Number of new IDPH projects setup	03		% increase in average income of artisans	10-15%
		Number of training programs conducted	20 ³⁵⁹		1.3 % increase in average number of working days for artisans	10%

³⁵⁸ For liabilities of ongoing projects & expected announcement of New Mega Cluster /IDHP

³⁵⁹ As per approved Detail Project Report (DPR)

21. National Crafts Museum & Hastkala Academy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.00	To strengthen activities of NCMHA- Preservation, and documentation artifacts, Strengthen laboratory and proper storage	Number of people covered under outreach to people	25,000	Encouraging visitors	Estimated number of visitors	25,000
		Number of courses started	2 ³⁶⁰			
		Number of people enrolled in courses	CDP-660, MSP-750 participant			
		Preservation of artifacts (in numbers)	10,000 Artifacts			
		Number of Master crafts programme conducted	15 nos.			

³⁶⁰ Crafts Demonstration Programme-(CDP)-12, Master craft person Programme-MCP(15)

22. Integrated Wool Development Programme (IWDP) (CS)³⁶¹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Wool Marketing Scheme (WMS)						
16.50	Revolving fund for Procurement of wool directly from sheep breeders	Creation of Revolving Fund for marketing of raw wool and setting up of Woollen Yarn Bank to ensure remunerative returns to wool growers	1.00 lakh kg wool	Procurement of quality wool	Wool (in Kgs.) procured from the sheep breeders/farmers	1.00 lakh kg wool (sheep)
	Financial assistance for Formation of Wool Producers Societies in major wool producing States for marketing/grading/sorting of raw wool	No. of wool producers 'societies formed (SHG's)	4 wool produces society/ SHGSs			
	Satellite service stations for wool marketing and e-portal for marketing.	Number of E-Marketing platforms developed	1			
	Financial assistance to strengthening infrastructure required for wool marketing in existing wool	Number of Mandis/grading centres covered for development of infrastructure facilities	1 wool mandi/grading center			

³⁶¹ The current scheme is going to closed on 31.03.2021 and for the financial year 2021-22, the New Wool Sector Scheme will come in force. The formulation of new schemes and component and allocation of budget is under process. Financial Outlay, Scheme and their component for 2021-22 will be finalized after finalization of the scheme along with budget through approval of SFC by Ministry of Textile

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Mandies/Wool Grading Centres					
	Organization of Woollen Expo for promotion of finished woollen products.	No. of woollen expos organized	5			
Wool Processing Scheme (WPS)						
	Establishing Common Facility Centre’s (CFCs) for wool processing machines including construction of building for machines.	Number of Common Facility Centres (CFC) established	1	Availability of centralized processing facilities on minimal rates	Number of CFC established	1
	Financial assistance for sheep shearing machines	Number of sheep shearing machines to get better staple length of fibre and reduce shearing costs for welfare of farmers provided	50 sheep shearing machine			
	Providing other machines / equipment’s like: - bale press machine, testing equipment etc.	Number of testing equipment’s and bale press machines provided	1 unit			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Small tools for manufacturing of woolen items (Handlooms, Jacquard, knitting machines, spinning charkha etc.)	No. of small tools distributed to needy artisans/persons for manufacturing of woolen items	100 units			
HRD & Promotional Activities Scheme						
	Providing onsite training to industrial workers	No. of training programs conducted	3 programs and 150 trainees	Employment Generation	No. of persons trained	150 trainees

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(Dyeing, Knitting etc.), Skill development Training programmes for weavers/spinners/artisans/ wool technicians/wool growers etc. at Government institutions. Industrial training for spinners.					
	Research & Development Projects for product development/ diversification or process modifications and better	Number of R&D projects sanctioned/undertaken	1 ³⁶²	Technology and innovation for better utilization of indigenous	Technologies commercialized by sanctioning No. of R&D project	One R&D project ³⁶³

³⁶² R & D project with provision to include Industry partner/local vendors for marketing and commercialization of technology

³⁶³ Under R&D sub-component, project would be considered for better utilization of indigenous wool, more consumption of wool through product development/process modification/diversification, development of innovative products and blending of other fibres.

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	utilization of Deccani wool.			wool and development of innovative products.		
	Standardization of indigenous wool and development of Indian Wool Mark for pashmina and carpet wool	Development of Indian wool mark (Y/N)	Yes			
	International cooperation conference/collaboration/meets and organizing seminars/workshop, exhibition survey, study, monitoring, visits, evaluation of projects, publicity of schemes/sector, awareness programmes, reward/promotion programme for wool sector.	No. of survey/study conducted.	1			
		No. of seminars, meets organized.	2			
	Establishment of satellite service Centres for facilitation of required facilities under wool sector	No. of satellite centres set up	Target not amenable ³⁶⁴			

³⁶⁴ Not proposed for modified new scheme (IWDP) for FY 2021-22 to 2025-26

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Operation of Board’s own wool testing laboratory	Wool testing facilities created at Bikaner (Raj.) (Y/N)	Target not amenable ³⁶⁵			
		No. of tests conducted at Wool Testing Lab	800			
Pashmina Wool Development Scheme (PWDS)						
	Development of Revolving fund for pashmina wool marketing	Number of Pashmina Nomads who benefited from the Revolving Fund for marketing of raw wool	0.05 lakh kg pashmina wool	Increase in procurement of wool	Pashmina Wool (in Kgs) procured for marketing	0.05 lakh kg pashmina wool
	Setting of machines for pashmina wool processing, dyeing, product manufacturing and finishing of pashmina products as	Number of CFC established	One CFC (ongoing project)	Processing of pashmina wool and testing	No. of common Facility centre (CFC) established	One CFC (on going project) ³⁶⁶
		Upgradation of pashmina wool	Target not amenable ³⁶⁷			

³⁶⁵ Actual progress will be reported

³⁶⁶ One Common Facility Centre for pashmina wool processing is ongoing for establishing Pashmina Deharing Plant at Leh(Ladakh) and proposed to complete in FY 2021-22

³⁶⁷ Actual progress will be reported.

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	CFC and Pashmina wool/products Testing equipment	testing laboratory (Y/N)			No. of samples tested on testing equipment.	50 tests of wool
	Development of pashmina mark	Branding of pashmina wool (Y/N)	Yes			
	Construction for shelter shed with guard rooms for pashmina goat.	No of shelter shed with guard room sanctioned	100 units			
	Distribution of portable tents with accessories.	No. of tents with accessories sanctioned	100 units			
	Distribution of predator proof corral with LED lights.	No. of predator proof corral with LED lights. sanctioned	100 units			

23. Silk Mega Cluster, Mysuru (CS)

FINANCIAL OUTLAY (Rs in Cr 2021-22)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1.00	Providing Common Facility for Silk twisting, weaving and processing; Establishment of industrial units for silk weaving/processing by 25 entrepreneurs	Number of Common Facility for silk twisting, silk yarn dyeing, silk fabric processing, embroidery etc.	1 ³⁶⁸	Employment Generation	Direct employment generated	200
		Number of work-shed constructed	25			

³⁶⁸ 1 Common Facility Centre will consist of Silk twisting, Silk yarn dying, Silk fabric, processing, embroider etc.

24. Scheme for Development of Jute Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcom e	Indicators	Targets 2021-22
JUTE ICARE Project						
80.00	Improved Cultivations and Retting Exercises (ICARE) (Quality and Productivity Improvement and Farmers' Welfare)	Area under plantation for ICARE project in Hectares	1,10,000 Hectare	Increase in productivity and quality in jute agriculture (yield per hectare and jute grade).	Increase in the production output under the ICARE project	15.00 lakh bales to 17.00 lakh bales ³⁶⁹
		Number of farmers who benefitted from the subsidies (Example: on quality seeds)	2.5 lakh		Percentage increase in production output under the ICARE project	14%
		Volume of certified Jute seeds of a new variety which has been made available to the Jute Farmers	1,035 M.T		Quality: Increase in grade of jute quality	At least 1 grade higher
		CRIJAF Sona provided	750 M.T.		No. of retting tanks constructed.	5,000
		Number of farmers who are registered for Jute-ICARE project	3.00 lakh		Total number of farmers employed in Jute Production	3.00 lakh
Incentives to Successful Girl Children of Jute Mill /MSMEs Workers						

³⁶⁹ Increase - 23/24 quintal per hectare to 28/29 quintal per hectare, Overall production under ICARE to increase from 15.00 lakh bales to 17.00 lakh bales

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3.00	Support to the workers' family for providing education to the girl children through incentive scheme	Number of girl children of jute mill / MSMEs workers availing scholarship	4,000	No. of girl children availed scholarship	Disbursement of scholarship during the period	4,000 nos. ³⁷⁰
Workers' Welfare Scheme (Sulabh Sauchalaya) ³⁷¹						
Target not amenable ³⁷²	Workers welfare measure by supporting construction cost for toilet blocks for Jute mill workers (both men and women) and their households etc., Jute mill quarters and in the working areas of Jute mills.	No. of toilet blocks constructed	Target not amenable ³⁷³			
		Number of jute mills where sanitation facilities have been extended to the jute mill workers under the scheme to improve sanitation, health facilities and working conditions in the mill sector	Target not amenable ³⁷⁴			
		Number of mills where social	Target not amenable ³⁷⁵			

³⁷⁰ Rs. 3.00 crore

³⁷¹ Not proposed in Annual Action Plan for implementation during 2021-22

³⁷² Not proposed in Annual Action Plan for implementation during 2021-22

³⁷³ Not proposed in Annual Action Plan for implementation during 2021-22

³⁷⁴ Not proposed in Annual Action Plan for implementation during 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcom e	Indicators	Targets 2021-22
		audit was conducted				
Incentive Scheme for Acquisition of Plants & Machinery						
18	To Facilitate modernization and upgradation of technology in existing/ new jute mills and JDP units. An incentive of 20% for Jute Mill and 30% for JDP MSME units.	Volume of investment on acquisition of machinery under ISAPM	Rs.10,000 lakhs	Increase in production	Percentage increase in production of jute goods	12.00 lakh M.Ton- (5%)
					Volume of investment	Rs. 90.00 crore
					Percentage increase in investment.	3 8%
Export Market Development Assistance Scheme (EMDA) ³⁷⁶						
4.00	Provide fast track support to the registered manufacturers / merchant exporters of jute goods for participation in international fairs and business delegations abroad to boost export of jute goods.	No. of entrepreneurs / exporters participating in export events	80 ³⁷⁷	increased sale of jute goods	Estimates on total exports of jute goods (Value in INR Crore) and percentage increase.	Rs.2,600 crore (7% increase)
					Estimates on total exports of jute diversified products (value in INR crore) and percentage increase	Rs.1,200 crore (25% increase)
Retail Outlet Scheme ³⁷⁸						

³⁷⁵ Not proposed in Annual Action Plan for implementation during 2021-22

³⁷⁶ ISAPM scheme- the budget and output & outcome (indicator/target) is proposed subject to the scheme would be implemented by NJB out of its own grant in Aid sanctioned by MoT. Feasibility of funding from ATUF scheme is under examination.

³⁷⁷ 80 registered jute exporters (Mill/Manufacturer/ Merchant Exporter)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcom e	Indicators	Targets 2021-22
	To facilitate the jute entrepreneurs to display and promote JDPs through Retail Outlets; Providing financial assistance to the jute entrepreneurs for running the expenditure incurred for JDP retail outlets in form of reimbursement of expenditure and incentive on sales of JDPs.	No. of retail outlets operating	Target not amenable	Increased sale of jute goods	Estimates on the total amount goods sold (Value in INR Crore)	Target not amenable
Jute Raw Material Bank (JRMB)³⁷⁹						
	To Supply jute raw materials to MSMEs units and artisans at mill gate price plus actual transportation cost. Proliferation of jute diversification activities through entrepreneurs' development and	No. of Jute Raw Material Bank (JRMB) operating	Target not amenable	Increase in production	Percentage increase in production by volume	Target not amenable
		Number of beneficiaries (in units)	Target not amenable			

³⁷⁸ The Retail Outlet Scheme, Jute Raw Material Bank Scheme and Jute Integrated Development Scheme are being clubbed / merged and proposed under Jute Diversification scheme at financial outlay of Rs. 15.00 crore for 2021-22. (Subject to approval of SFC)

³⁷⁹ Being proposed for inclusion under Jute Diversification Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcom e	Indicators	Targets 2021-22
	extending support in providing jute raw materials for production of JDPs on commercial scale.					
Jute Integrated Development Scheme (JIDS)³⁸⁰						
	To set up a greater number of production units for use of jute as raw material in order to expand the production base for the diversified jute products.	Number of new production unit set up	Target not amenable	Production of Jute Diversified products	Volume of JDP production by the beneficiaries	Target not amenable
		Number of outlets set up in association with the collaborating partners	Target not amenable			
		No of trainees.	Target not amenable			
		No of beneficiaries employed in JDP activities	Target not amenable			

³⁸⁰ Being proposed for inclusion under Jute Diversification Scheme

25. Jute Corporation of India

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
70.00	Maintaining infrastructure in Six States (West Bengal, Bihar, Assam, Odisha, Andhra Pradesh and Tripura) for ensuring MSP operation on need basis.	Number of Departmental Centre for ensuing MSP operation	110	Conducting Minimum Support Price (MSP) operation of Raw Jute `as and when required	Volume of MSP Procurement from Jute growers/ farmers, state-wise, whenever situation so arises.	2.75 lakh Qntls
		Number of Regional Offices for ensuing MSP operation	14		Number of farmers who benefitted from the MSP operations	25000

26. Comprehensive Power loom Cluster Development scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁸¹ 24.28	Development of clusters that have a concentration of	Number of clusters completed	3 Mega clusters	Increase in production	Power looms product sold by volume	Rs. 1500 crore approx ³⁸²

³⁸¹ Continuation of the scheme is depending on the approval of SFC

³⁸²Powerloom products amount to Rs. 1500 crore approx. tentatively. by one Mega Cluster at Erode. Pre-weaving like warping and sizing facilities may not be targeted as numbers

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	decentralized Power looms by assistance for infrastructure, common facilities, innovations, technology upgradation and skill development.	Number of clusters approved	3 Mega clusters			
		No of shops created	3 Mega clusters			

27. Group Insurance Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁸³	Enroll workers for life insurance	Number of power loom workers who have been enrolled in insurance coverage scheme	Target not amenable ³⁸⁴	To provide insurance cover to the power loom	Percentage (GoI contribution) of claims settled	Target not amenable ³⁸⁵

³⁸³ Scheme was upto 2017-2020 and further extended upto 2020-21

³⁸⁴ Scheme was upto 2017-2020 and further extended upto 2020-21

³⁸⁵ Scheme was upto 2017-2020 and further extended upto 2020-21

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				workers in case of natural death, accidental death as well as partial and permanent disability due to accident.	% coverage of workers under the insurance scheme (universe: number of weavers)	

28. Integrated Processing Development Scheme (IPDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁸⁶ 75.00	Create new processing parks as well as support the	No. of brownfield projects developed addressing the needs of the existing textile/ clusters	5	Facilitate the textile industry to become globally	No of new technologies (water treatment plants) being constructed and operationalized	02

³⁸⁶ The continuation of Scheme depends on the recommendation of SFC

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	upgradation of existing processing clusters specifically in the area of water and waste water management	No of Green field projects developed addressing the needs of the existing textile/ clusters	0	competitive using environment ally friendly processing standards and technology; Promote research and development for a cleaner technology in the processing sector.	Water (in Million Litres per Day) recovered (i.e. treated post processing by the Zero Liquid Discharge plant) from the ZLD-ETP	12.3Million Litres
		Number of new processing parks completed and operationalized	2			

29. Scheme for Integrated Textiles Parks (SITP)(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁸⁷ 80.00	Sanctioning and completion textiles Park	Number of textiles units completed	04	Created new parks of international standards at	Employment generated: number of jobs created/ number of individuals employed	0.30 lakh approx.

³⁸⁷ The continuation of Scheme depends on the recommendation of SFC

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of projects sanctioned	0 ³⁸⁸	potential growth centers	Total value of investment in the textile parks	500 crores
		Number of textiles units under construction	3384			

30. Workers' Hostel (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁸⁹	Numbers of workers' hostel	Number of workers' hostel completed	Target not amenable ³⁹⁰	Provide a safe and secured accommodation for the workforce	Number of workers using the hostel facilities	Target not amenable ³⁹¹

³⁸⁸ Not indicated targets as the continuation of the scheme depends on recommendation of SFC. Only committed liabilities taken care of.

³⁸⁹ Scheme will be completed on March 2021.

³⁹⁰ Scheme will be completed on March 2021.

³⁹¹ Scheme will be completed on March 2021.

31. Flatted Factory cum Incubation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-21		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
Target not amenable ³⁹² 4.00	Build incubation centers	Number of incubation centers built	3	Promote entrepreneurship in apparel manufacturing	Number of startups established through incubation centers	2
		Number of incubates	2			
	Skill development for workers	Number of training held	1600	Generate additional employment opportunities	Number of jobs (estimates) created in the apparel manufacturing through the incubators	1000 approx.
		Number of people trained	0			
	Enable market linkages for the incubates	Number of domestic/ foreign exhibitions held	0 ³⁹³			

³⁹² The continuation of Scheme depends on the recommendation of SFC

³⁹³ The incubation centres are under construction and will be taken care of by state own agencies. Hence the numbers are not indicated.

32. Export Promotion Studies (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
4.00	To take up domain specific Research Studies to develop a better understanding of the Textile Sector with a view to formulate policy for improving textile production & export	Number of research studies undertaken	02	Facilitate in policy making and in decision taking	No. of publications/citation	02

1. Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
630.00	Projects sanctioned in circuits (in consultation with the States/ UTs and other stakeholders) under the Swadesh Darshan Scheme	Total number of projects sanctioned under the Scheme. ³⁹⁴	76	Employment generation in the identified circuits.	Total number of people directly employed in the projects being developed under Swadesh Darshan Scheme during the financial year.	34,200
	Completion of the sanctioned projects under Swadesh Darshan Scheme.	Total number of projects completed till the end of the financial year out of total number of sanctioned projects under the Swadesh Darshan Scheme.	37			
		% completion of remaining projects which are under progress out of the total number of projects sanctioned under the Swadesh Darshan Scheme.	49%			
	Infrastructure development with requisite facilities at tourism destinations for domestic and foreign tourists	No. of tourist destinations completed/upgraded ³⁹⁵ till the end of the financial year out of the total number of destinations covered in the sanctioned projects under Swadesh Darshan Scheme.	443			

³⁹⁴ Represents cumulative projects till 2021-22³⁹⁵ Creation of tourist infrastructure covering the above projects

2. Overseas Promotion and Publicity including Market Development Assistance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
524.02	Increased reach of the physical campaigns: Joint promotions/ Promotional functions/ events, India Evenings/ Food Festivals	Number of physical campaigns organized in the financial year	20	Augmented international travel	% increase in international travel arrival (YOY) ³⁹⁶	Target not amenable
		Number of organizations (B2B)/ people reached through physical campaigns	500			
	Increased reach of the digital campaigns: Advertisements in electronic/ online/ digital media.	% increase in number of views through digital and social media campaigns over the last year	5%	Increased foreign exchange earnings	% increase in foreign exchange earnings from Tourism (YOY)	Target not amenable
	Increased reach of Trade Fairs and Exhibitions/ Know-India Seminars/ Road Shows.	Number of trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	30			
		Number of countries in which trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	20			
		Number of organizations (B2B) reached through trade fairs, exhibitions, Know-India Seminars, and Road Shows.	200			
	Increased reach of Hospitality Program	Number of guests sponsored	300			

³⁹⁶ International travel arrivals include Foreign Travel Arrivals + NRI arrivals in India

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Marketing Development Assistance	Number of service providers that received Marketing Development Assistance	100			

3. Pilgrimage Rejuvenation and Spiritual, Heritage Augmentation Drive (PRASHAD) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
153.00	Projects sanctioned under PRASHAD Scheme	Total number of projects sanctioned during the financial year.	6	Employment generation in the destinations under PRASHAD scheme.	Number of people directly employed in religious destinations under PRASHAD scheme by the end of the financial year.	2,250
	Completion of the sanctioned projects under PRASHAD Scheme.	Total number of sanctioned projects completed till the end of the financial year.	15	Increased tourist traffic in the destinations under PRASHAD scheme	Total number of tourist/pilgrims visiting the destinations during the financial year.	Target not amenable
		% completion of remaining projects which are under progress. ³⁹⁷	50			
		Average time taken (in months) in completion of a project. ³⁹⁸	48			

³⁹⁷ % completion is the weightage average of completion of the progress

³⁹⁸ Methodology for projects for NE states vis-à-vis other states will be suitably adopted while calculating this indicator

4. Domestic Promotion and Publicity including Market Development Assistance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	Increased reach of the physical region-specific campaigns and general campaigns.	Number of physical region-specific/ general campaigns organized in the financial year.	5	Increased general awareness for promotion and development of domestic tourism.	% increase in overall domestic tourist visits (DTV) annually.	Target not amenable
		Number of general people reached through physical region-specific/ general campaigns.	10,00,000			
		Number of organizations (B2B) reached through physical region-specific/ general campaigns.	100			
	Increased reach of the digital campaigns: Advertisement released on electronic/ online/ digital media.	Number of digital campaigns undertaken in the financial year.	21			
		% increase in number of people reached through digital campaigns over the last year.	5			
	Events organized as per demand by other institutions.	Number of events where financial support is provided to other agencies/ institutions.	32			

5. Assistance to IHMS/FCIs/IITTM etc. (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
75.00	Number of new projects sanctioned for the IHMs/ FCIs/ IITTM/ ICI etc.	Number of new projects sanctioned for the institutes during the financial year.	7	Increase in number of seats.	Increase in number of seats in the institutes.	800
	Completion of the sanctioned projects for the IHMs/ FCIs/ IITTM/ ICI etc.	Total number of sanctioned projects completed till the end of the financial year.	6 ³⁹⁹	Increased trained and skilled personnel relevant to tourism and its allied sector.	% increase in placements of trained and skilled personnel from these institutes in Hospitality industry.	20 ⁴⁰⁰
		% completion of remaining projects which are under progress. ⁴⁰¹	20			

6. Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

³⁹⁹ Indicates tentative numbers

⁴⁰⁰ Indicates increase in % placement as compared to 2020-21

⁴⁰¹ % completion is calculated as an average completion of all the projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
63.65	Fresh/New service providers trained.	Number of fresh/ new service providers trained under skill development category.	46,900	Enhanced job opportunities in both rural and urban areas	% increase in placement or self-employment of successfully certified trainees.	8 ⁴⁰⁰
	Existing service providers trained	Number of existing service providers trained under re-skilling category.	16,700	Improvement in education, training and certification of the existing service providers	% increase in compensation (both in cash and kind e.g. Food, Clothing, Transport, etc.) of existing service providers who were re-skilled.	10 ⁴⁰²

7. Other Support to Tourist Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
300.00	Market Research					
	Undertaking Tourism related Surveys, Studies, Plans, Market Research/ feasibility studies/ etc. for policy making and	Number of tourism related Surveys, Studies, Plans, Market Research/ feasibility studies conducted /	7	Identifying and addressing potential bottlenecks and problems of tourists, tourist destinations, and	Number of completed surveys, studies, plans, feasibility studies from which actionable	4

⁴⁰² Indicates % improvement in income level as compared to 2020-21

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	planning purposes.	supported from the Plan Scheme.		tourism related policies from Market Research.	recommendations were drawn for follow up.	
	Assistance to Central Agencies					
	Number of projects taken up by the Central Agencies	Number of projects sanctioned to be taken up by various Central agencies during the financial year.	4 ⁴⁰³	Increased number of tourist visits in the ticketed project locations taken up by the Central Agencies.	% increase in the tourist visits in the ticketed project locations taken up by the Central Agencies.	5 ⁴⁰⁴
		Total number of sanctioned projects completed till the end of the financial year.	15 ⁴⁰⁵			
		% completion of remaining projects which are under progress.	30%			
	Champion Services Sector Scheme					
	Completion of the components of the Tourism Sectoral Plan under the Champion Services Sectors Scheme - Total number of components of the	Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	Target not amenable ⁴⁰⁶	Increased number of tourist visits in the project locations taken up under the scheme.	% increase in the tourist visits in the project locations taken up under the scheme.	Target not amenable

⁴⁰³ Indicates new projects

⁴⁰⁴ % increase in tourist visits in ticketed monuments/sites

⁴⁰⁵ Total number of projects sanctioned are 28. Out of them 10 projects are already completed. In year 2021-22, 5 more projects will be completed. Therefore, the target is 15.

⁴⁰⁶ Locations in 3 States of Uttar Pradesh, Bihar and Madhya Pradesh

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Tourism Sectoral Plan sanctioned during the financial year.	Extending Incentives for Improving Air Connectivity	Yes ⁴⁰⁷			
		Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]	1,000			
		Incentives to Tour Operators in Emerging Markets	25			
		Promotion of MICE Tourism	10			
	Total number of sanctioned components of Tourism Sectoral Plan completed till the end of the financial year.	Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	Target not amenable			
		Extending Incentives for Improving Air Connectivity	Yes ⁴⁰⁷			
		Capacity Building Programmes in & Around Iconic Sites [Language training	1,000			

⁴⁰⁷ Indicates VGF for UDAN

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		of Tourist Facilitators]				
		Incentives to Tour Operators in Emerging Markets	25			
		Promotion of MICE Tourism	10			
	% completion of remaining components which are under progress.	Creation of Tented Accommodation in Buddhist Circuit and Marketing & Promotion of these destinations and accommodations	25%			
		Extending Incentives for Improving Air Connectivity	35%			
		Capacity Building Programmes in & Around Iconic Sites [Language training of Tourist Facilitators]	30%			
		Incentives to Tour Operators in Emerging Markets	20%			
		Promotion of MICE Tourism	20%			

1. Eklavya Model Residential School (EMRS) (CS)⁴⁰⁸

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,418.04	Setting up of new Eklavya Model Residential School (EMRS)	No. of New EMRS sanctioned during the FY	150	Pass percentage of ST students	Pass percentage of students in class 10 th out of students enrolled in that class in EMRS during the FY	100%
		No. of EMRS made functional during the FY	40			
		Total no. of EMRS functional	325		Pass percentage of students in class 12 th out of students enrolled in that class in EMRS during the FY.	100%
	Enrolment in Eklavya Model Residential School (EMRS)	Percentage increase in. enrolment of ST students in EMRS	10%	Relative access to education	Gender parity index in EMRS during the year	1
	Affiliation of EMRS to CBSE	No of EMRS affiliated to CBSE during the FY	30	Trained teachers	Student and trained teacher ratio in EMRS	1:30

⁴⁰⁸The above target is for financial year 2021-22 as a whole and there is no change in enrollment during various quarters as the students take admission in beginning of the academic year and continue their studies till end of the year.

2. Tribal Education – (CSS)⁴⁰⁹

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,393.00	Scholarship provided to eligible tribal students	No. of students covered under Pre-Matric Scholarship (in Lakh)	15	Increased no. of students completing the course enrolled - segregated data by gender & class	Percentage of students promoted to 10 th Class who had received scholarship in 9 th Class under the scheme	Target not amenable ⁴¹⁰
		No. of students covered under Post- Matric Scholarship (including XI, XII, Graduation and Post-Graduation) (in Lakh)	20		Percentage of students promoted to 11th Class who had received scholarship in 10th Class under the scheme	Target not amenable ⁴¹⁰
	Effective monitoring through National Scholarship Portal	No. of States using online application Portal	15		Pass percentage of Students in Class 12th	Target not amenable ⁴¹⁰

⁴⁰⁹ Students completing the course who had availed scholarship can't be given as National/State Scholarship Portal doesn't capture this data.

⁴¹⁰ Unavailable normative target: actual progress to be reported

3. Special Central Assistance ⁴¹¹(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,350.00	Filing the gaps in various Sectors of Development	No. of Education facilities/activities provided	150	Completion of activities and benefit to the population	No. of activities/projects completed under the scheme	100
		No. of Health facilities/activities provided under this scheme	72	Beneficiary Benefitted under the scheme	Students benefitting from new education facilities	50,000
		No. of Agriculture and Dairy facility/activities provided under the scheme	225		No of people who had benefitted under health facilities	2,00,000
		No. other development projects sanctioned under the scheme	125		No of people who benefitted under Agriculture sectors	3,00,000
					No of people who benefitted from other development projects under the scheme	6,00,000

4. National Fellowship and Scholarship for Higher Education of ST Students (CS)⁴¹²

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22	OUTCOMES 2021-22

⁴¹¹ It includes Special Central Assistance to Tribal Sub Schemes

⁴¹² Students completing higher studies who had availed scholarship can't be given as National/State Scholarship Portal doesn't capture this data

2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
172.21	Financial assistance provided to ST students	No. of ST Students given the scholarship for higher Studies	1000	The total percentage of ST students among all completing the higher studies/Fellowship	Percentage of ST students in the final year of Higher Studies who had availed scholarship (in %)	29
		No. of ST Students given the fellowship for higher Studies for MPhil / PhD	750		Percentage of ST students in the final year of MPhil / PhD who had availed fellowship (in %)	27
		No. of higher education institutions covered under the scholarship scheme	246			
		No. of higher education institutions covered under the fellowship scheme	331			
		Percentage of students whose applications are Aadhar seeded in a fellowship (in %)	100			
		Percentage of students whose applications are Aadhar seeded in scholarship (in %)	100			

5. Scholarship to ST Students for Studies Abroad (CS)⁴¹³

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2.5	Financial assistance provided to ST students	No. of Students applied for the scholarship(ST)	200	The total percentage of ST students among all completing the higher studies	Percentage of ST Students completed the course [Master, Doctoral and Post- doctoral] out of total ST Students given the scholarship for study abroad during FY	Target not amenable
		No. of ST Students have been selected for the scholarship for study abroad during FY	20			
		Percentage of ST students given scholarship during FY out of ST students who have been selected for Scholarship during last 2 FY (in %)	30			

6. Support to National/State Schedule Tribes Finance and Development Corporation (CS)⁴¹⁴

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22

⁴¹³ Will initiate to capture the data from 2020-21 onwards

* Variable and depends upon types of schemes under which proposals will be received during 2021-22

^ depends upon fund availability during 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
0.01	Financial assistance on low rate of interest	Total amount sanctioned for the financial assistance to Covering beneficiaries(Rs Crore)	270^	Improved economic engagement of ST families	No. of ST persons provided assistance in this scheme	85,000*
		Total amount released or implementation for various sanctioned scheme(Rs Crore)	250^		Percentage of female who availed the financial assistance (in %)	60
		Under Micro Credit Scheme: No. of Self Help Groups (SHGs) get a Loan	500			

7. Tribal Institutional Support for Development and Marketing of Tribal Product (TRIFED) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
142	Comprehensive Support for people belonging to various Tribes	No. of Artisan in the festival exhibition organize by TRIFED	4500	Increased economic activity and livelihood generation activities for the tribal groups	No. of households whose financial income increased with the said support (Lakhs)	46.40
	Marketing of Tribal Handicraft &	Total sale value of Goods (Rs Crore)	70	Employment generation	No of person supported for self-employment	46.40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Handloom	Fund utilized for the purchased by ST person or tribals(Rs Crore)	60			

8. Aid to Voluntary Organizations working for Welfare of Scheduled Tribes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
120	Organization / individuals supported under programme	No. of projects funded ¹ mainly in Health in deficient service, LWE areas, Border area	135	Benefit to the people under the programs	No. of beneficiaries benefitted in education sector (residential and non-residential schools)	65,000
		No. of projects funded mainly on education sectors	405		Percentage of girls benefitted in education sector (residential and non-residential schools) out of total beneficiaries (in %)	40
		No. of projects funded mainly on any other innovative project for socio-economic development of	Target not amenable		No. of beneficiaries benefitted in health sector through Mobile dispensary and ten bedded	8,50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		scheduled tribes			hospital	
		NGOs partnered with project funded	170			

9. Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP)⁴¹⁵(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
167.76	Beneficiaries receiving the amount under MSP	Amount disbursed for procurement of MFPs on Minimum Support Price (MSP for benefitting tribal MFP Gatherers through designated State Procurement Agency) (In Cr.)	5	Improved economic returns for MFP gatherers	No. of beneficiaries who benefitted through procurement and VDVK support	1,50,000
	Developed infrastructure, Training and capacity building under Van	No of Van Dhan Vikas Kendras (VDVK) have been set up	500			

⁴¹⁵ As per the projected figures for revolving and infrastructure funds submitted for Budget 2021-22 under MSP for MFP scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	DhanVikas Kendras	No. of VDVK SHG members provided support	7,500			

10. Support to Tribal Research Institutes (TRIs) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
120	Support in form of: Research Studies	No. of research and evaluation studies received	70	Identification of problems and shortcoming by the means of research studies	No. of research and Evaluation studies published	40
	Support in form of: Museum/ Memorial	No. of proposal received for Building Infrastructure provided under this scheme	1	Conservation of cultural aspects	No. of Building Infrastructure completed as per thematic action plan	1
	Support in form of: Seminars	No. of proposal received for seminar/Workshops	30	Training and Capacity building	No. of Workshops/Seminar conducted	30

11. Tribal Festival, Research Information and Mass Education (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators(s)	Targets 2021-22	Outcome	Indicators(s)	Targets 2021-22
30	MoTA recognized eminent Organization/Institutes/University as Centre of Excellence (CoE)	No. of Projects given to COEs during the year	26	To support research on the issues concerning tribals.	Number of research projects that may feed into policy and programme improvement	15
		No. of Aadi Mahotsav organized	18			
				Participation of Tribal Group in different festivals	Total No. of artisan and artist participated in Aadi Mahotsav	2,500

12. Particularly Vulnerable Tribal Groups (PVTGs) (CSS)⁴¹⁶

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators(s)	Targets 2021-22	Outcome	Indicators(s)	Targets 2021-22
250	Activities under PVTGs as per approved "Conservation-cum-	No. of Projects Sanctioned in FY 2021-22	Target not Amenable	Projects completed which was sanctioned under	Total No. of projects completed in current FY	Target not Amenable

⁴¹⁶ The number will be determined in consultation with states government concerned depending upon the status of implementation of the projects

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators(s)	Targets 2021-22	Outcome	Indicators(s)	Targets 2021-22
	Development (CCD) Plans FY 2021-22	No. of Projects commenced out of project sanctioned	Target not Amenable	PVTGs	Out of 1.1 above, No. of projects sanctioned in 2021-22 but completed in current FY	Target not Amenable
					Out of 1.1 above, No. of projects sanctioned in 2020-21 but completed in current FY	Target not Amenable
					Out of 1.1 above, No. of projects sanctioned in 2019-20 but completed in current FY	Target not Amenable
					Out of 1.1 above, No. of projects sanctioned in 2018-19 but completed in current FY	Target not Amenable
					Out of 1.1 above, No. of projects sanctioned in FYs prior to 2018- 19 but completed in current FY	Target not Amenable
				Benefit to the people under the programs that is completed as per (1.1)	No. of direct beneficiaries	Target not Amenable
					No. of indirect beneficiaries	Target not Amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators(s)	Targets 2021-22	Outcome	Indicators(s)	Targets 2021-22
				Improved sector wise coverage of works completed as per outcome no. (1.1)	Sector wise number of works completed in Education	Target not Amenable
					Sector wise number of works completed Health & Family welfare	Target not Amenable
					Sector wise number of works completed skilling and Livelihood	Target not Amenable
					Sector wise number of works completed Preservation of Socio-economic Culture	Target not Amenable
					Sector wise number of works completed Others	Target not Amenable

Ministry of Women and Child Development

Demand No. 100

1. Saksham Anganwadi and Poshan 2.0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20,105.00	Operationalizing the AWCs (Anganwadi Centres)	Number of AWCs sanctioned	13,99,697	Improved nutritional and health status of children in the age group 6 months - 6 years	Percentage of children under 6 years who are stunted ⁴¹⁷	2%
		Number of AWCs operational (in Lakh)	13.90		Percentage of children under 6 years who are underweight	2%
		Number of sanctioned positions (CDPOs, Supervisors, AWWs, AWHs)	27,40,981		Percentage of children under 6 year who are anaemic ⁴¹⁸	3%
		Number of vacant positions (CDPOs, Supervisors) to be reduced	80,500		Percentage children under 5 years who are wasted	Target not amenable ⁴¹⁹
		Number of sanctioned positions of CDPO	7,075			
		Number of vacant positions of CDPO to be reduced	500			
		Number of sanctioned positions of Supervisors	51,312			

⁴¹⁷ As per NFHS-4 (2015-16) data, 38.4% children were stunted

⁴¹⁸ As per NFHS-4 (2015-16) data, 38.4% children were anaemic

⁴¹⁹ Target of wasting has not been fixed in Cabinet note under POSHAN Abhiyaan

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of vacant positions of Supervisors to be reduced	5,000			
		Number of sanctioned positions of AWW	13,99,697			
		Number of vacant positions of AWW to be reduced	35,000			
		Number of sanctioned positions of AWH	12,82,897			
		Number of vacant positions of AWH to be reduced	40,000			
		Number of AWCs updating data through Rapid Reporting System (in Lakh)	12.00			
	Provide the services for improving health, nutrition and early education outcomes for children	Number of AWCs with government own building (in Lakh)	7.00	Enhanced capability of mother to look after health & nutrition of child	Percentage reduction in number of children under age 6 years who are stunted ⁴²⁰	2%
		Number of AWCs with rented buildings (in Lakh)	3.00		Percentage reduction in number of children under age 6 years who are underweight ⁴²¹	2%
		Number of AWCs in School/Community etc.	2.90		Percentage of children under age 6 years who are	3%

⁴²⁰ As per NFHS-4 (2015-16) data, 38.4% children were stunted

⁴²¹ As per NFHS-4 (2015-16) data, 38.4% children were underweight

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		buildings (in Lakh)			anaemic Anganwadi Services ⁴²²	
		Number of AWCs with functional Toilets (in Lakh)	12.00			
		Number of AWCs with adequate Drinking Water Supply (in Lakh)	12.00			
		Number of beneficiaries receiving THR (children 6 months-3 years & PW&LM) across all AWCs (in Crore)	6 ⁴²³			
		Total number of children (3-6 years) receiving hot cooked meal across all AWCs (in Crore)	3423			
	Create Awareness Regarding Health and Nutrition	Number of Pregnant and Lactating Women registered with AWCs in the current financial year (in Crore)	1.80			
	Availability of early childhood education and care Infrastructure at the AWCs	Number of children (boys) attending pre-school in age group of 3-6 years (in crore)	1.5423			
		Number of children (girls) attending pre-school in	1.5423			

⁴²² As per NFHS-4 (2015-16) data, 38.4% children were anaemic

⁴²³ Tentative figure

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		age group of 3-6 years (in Crore)				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Roll out of NNM in all districts across the Country in a phased manner in three years	Number of districts covered by roll-out of POSHAN Abhiyaan	Target not amenable ⁴²⁴	5. Strengthened ICDS policy framework, systems and capacities, and improved community engagement, for greater focus on children under three years of age	5.1 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) with normal weight	Target not amenable ⁴²⁴
					5.2 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) who are Moderately malnourished (-2SD up to -3 SD)	Target not amenable ⁴²⁴
					5.3 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) who are Severely malnourished (< -3SD) based on WHO growth	Target not amenable ⁴²⁴

⁴²⁴ Target for FY 2021-22 will be decided after launch of POSHAN Tracker. Target for 2021-22 for various activities cannot be given at this moment, this will be furnished, once the extension of scheme is approved by competent authority

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					charts	
	Strengthening the ICDS System through real time ICT-enabled monitoring	Number of AWCs covered through real time monitoring that are updating information regularly (including weight and height of children, and PSE activities)	Target not amenable ⁴²⁴	6. Reduce the level of stunting, under –nutrition, anemia and low birth weight babies	Percentage reduction in stunting per annum	2% ⁴²⁴
		Number of AWWs completed training for ICT enabled system (POSHAN Tracker)	Target not amenable ⁴²⁴		Percentage reduction in under-nutrition (underweight) per annum	2% ⁴²⁴
		Number of beneficiaries registered household-wise	Target not amenable ⁴²⁴		Percentage reduction in anemia among young children per annum	3% ⁴²⁴
		Number of children weighed in ICT enabled system (POSHAN Tracker)	Target not amenable ⁴²⁴		Percentage reduction in anemia among women and adolescent girls age 15-49 years per annum	3% ⁴²⁴
		Number of children with height/length recorded in ICT enabled system (POSHAN Tracker)	Target not amenable ⁴²⁴		Percentage reduction in low birth weight per annum	2% ⁴²⁴
		Number of children with age recorded in ICT	Target not amenable ⁴²⁴			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		enabled system (POSHAN Tracker)				
	Ensuring Convergence by setting achievable targets, sector level meetings with concerned Secretaries of line Ministries under the Chairmanship of Cabinet Secretary, joint guidelines for each level, joint monitoring visits and decentralised planning	7.1 Number of Executive Committees' meetings conducted	Target not amenable424	7. Community Mobilization and Behavioral Change	Activities conduct during POSHAN Maah in the month of September	Target not amenable424
					Activities conduct during POSHAN Pakhwada in the month of March	Target not amenable424
	Incentivizing States/UTs	Number of frontline workers (AWW) eligible for performance incentives under POSHAN Abhiyan	Target not amenable424			
	Activating Village Health Sanitation and Nutrition Day (VHSNDs)	Number of VHSNDs conducted	Target not amenable424			
	Citizen Engagement and Grievance Redressal	Number of inbound calls received	Target not amenable424			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of inbound calls addressed/resolved at Call Centre level	Target not amenable ⁴²⁴			
		Number of outbound calls placed for intervention with implementing agencies	Target not amenable ⁴²⁴			
	Weighing scales, weighing efficiency and making nutrition visible	Number of AWCs having weighing scales ⁴²⁵	Target not amenable ⁴²⁴			
	Community Mobilization and Behavioral Change	Number of community-based events organized in last quarter	Target not amenable ⁴²⁴			
		Number of AWCs that organized at least two community-outreach events in the last quarter	Target not amenable ⁴²⁴			
	Community-based management of Severely Acute Malnourished	Number of SAM children	Target not amenable ⁴²⁴			
		Number of MAM children	Target not amenable ⁴²⁴			

⁴²⁵ Infantometer, Stadiometer, Weighing scale-Infant, Weighing Scale- Mother & Child

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of SAM Children referred to Nutrition Rehabilitation Center (NRC)	Target not amenable ⁴²⁴			

2. SAMARTHYA: Pradhan Mantri Matru Vandana Yojana (PMMVY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,522.00	Provision of financial assistance for maternity benefit through DBT	Number of estimated eligible PMMVY beneficiaries in 2021-22 (in Lakh)	51.7	Improved health seeking behavior amongst the Pregnant Women and Lactating Mothers	Number of PMMVY beneficiaries benefitted during the year (in Lakh)	51.7
	DBT to beneficiaries for each instalment within 30 days as per scheme guidelines	Number of women registering with Health Services in first trimester ⁴²⁶	51.7		Average time delay in the receipt of each instalment (total and by instalments in days)	0
		Number of PMMVY beneficiaries receiving their first instalment within 30 days (in Lakh) ⁴²⁷	51.7			

⁴²⁶ Calculated from date of MCP Card

⁴²⁷ It is a provision that a beneficiary, after completing an ANC, can simultaneously submit applications for the first and second installments. However, as per the scheme guidelines, the process of making payment for completion to be initiated only after completion of 6 months from the LMP.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of PMMVY beneficiaries receiving their second instalment within 30 days of applications or date of eligibility whichever is later (in Lakh)	51.7			
		Number of PMMVY beneficiaries receiving their third instalment within 30 days (in Lakh)	51.7			

3. Mission VATSALYA

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
900.00	Provision of care, protection and rehabilitation services, Statutory Support Services	Number of CCIs, Specialized Adoption Agencies (SAAs) and Open Shelters assisted under CPS scheme	2,200 ⁴²⁸	To institution alize and strengthen institution al care	Facility provided for number of Children under CPS	88,000428
		Number of operational CCIs for boys who are in Conflict with law	250428		Institutional facility provided for number of boys in conflict with the law covered by CPS	12,500428
		Number of operational CCIs for boys in need of care and protection	150428		Institutional facility provided for Number of girls in	7,500428

⁴²⁸ Approximate figure

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	and Service Delivery Structures				conflict with the law covered by CPS	
		Number of operational CCIs for girls in need of care and protection	1200428		Institutional facility provided for number of boys in institutional care under CPS	47,625428
		Number of children in family based non- institutional care like foster care sponsorship etc. under CPS	650428		Institutional facility provided for number of girls in institutional care under CPS	22,300428
		Number of districts with functional Emergency outreach Service i.e. Childline	23,000428		Non-Institutional support provided for number of children	23,000428
		Number of State Adoption Resource Agency (SARA) constituted	735428		Number of outreach programmes conducted by Childline	4,00,000428
		Number of CWCs constituted	36428		Number of children placed in- country adoption	3,500428
		Number of Juvenile Justice Boards (JJBs) constituted	735428		Number of CWCs with full strength	735428
		Number of District Child Protection Units (DCPUs) constituted	735428		Number of JJBs with full strength	735428
	Effectively tracking mis sing children	Number of Police stations making entries of missing/recovered children in Track Child	14,000428	Tracking & restoration of missing Children	Average Number of Children supported under the scheme	1,11,000428
		Number of CWCs updating data of children in TrackChild	735428		Percentage of missing children restored	10%428
		Number of JJBs updating data of children in TrackChild	735428		Number of children matched through TrackChild	30,000428
		Number of CCIs updating data of	7,000428			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		children in TrackChild				

4. Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, PoshanAbhiyaan, Scheme for Adolescent Girls, National Creche Scheme - (Scheme for Adolescent Girls))

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
250.00	Provision of nutritional and health supplements, mainstreaming and skilling to adolescent girls	1.1.Number of adolescent girls registered and benefitted with AWCs (in Lakh)	12.5	Improved health and nutritional status of adolescent girls	1.1. Percentage reduction of AGs with BMI below prescribed level of 18.52. ^[1]	2
		1.2.Number of adolescent girls given Supplementary Nutrition (in Lakh)	12.5	Out of school girls are motivated to join school system	2.1.Number of out of school adolescent girls registered with SAG who re-joined school (in Lakh)	3
		1.3.Number of adolescent girls given IFA tablets (in Lakh)	12.5			
		1.4.Number of adolescent girls who have undertaken health check-up (in Lakh)	12.5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.5.Number of adolescent girls given Nutrition and Health Education (in Lakh)	10			
		1.6.Number of adolescent girls given Mainstreaming into formal/non-formal education/skill training (in Lakh)	4			
		1.7.Number of adolescent girls given Life Skills Education (in Lakh)	10			
	Organizing events to provide nutrition and non-nutrition services to Adolescent Girls (AGs)	2.1 Number of KishoriDiwas events held	12			

5. Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS - Anganwadi Services, PoshanAbhiyaan, Scheme for Adolescent Girls, National Crèche Scheme - (National Crèche Scheme)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
75.00	Number of functional Crèches	1.1.Number of functional Crèches	8000	Children covered under the crèche scheme	1.1.Number of children covered under the National Crèche Scheme	250000
		1.2.Number of crèches with functional toilets	8000	Working parents provided day-care facilities enabling them to work	2.1. Number of parents (mother or father) provided with day-care facilities	250000
		1.3.Number of crèches with drinking water supply	8000			

6. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/Mahila Police Volunteer/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc.-(SwadharGreh)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
80.00	Provision of services through establishing SwadharGrehs	1.1.Additional number of SwadharGreh operationalised (providing all services counselling, legal services, vocational training, medical facilities)	25	Successful rehabilitation of women	1.1.Number of women rehabilitated through wages and mainstreaming in society/family out of total women admitted	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.2.Number of vacancies in the following positions; Resident Superintendent, Counselor, and Medical Doctor	0		into the SwadharGreh	
		1.3.Number of Beneficiaries in current FY	8,300			

7. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/Mahila Police Volunteer/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc.- (Ujjawala)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
50.00	Prevention of trafficking, rescue and rehabilitation, reintegration, and repatriation of the victims of trafficking	1.1.Additional number of Ujjawala protective and rehabilitative homes sanctioned	20	Providing an opportunity to live in society and sell support to women who are forced into menace of trafficking	1.1 Number of women rehabilitated.	50
		1.2.Number of beneficiaries in 2021-22	2,350		1.2 Number of women reintegrated into society out of rehabilitated women	50

8. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/Mahila Police Volunteer/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc.-(Working Women Hostel)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
150.00	To promote availability of safe and conveniently located and affordable accommodation for working women	1.1.Number of new hostels sanctioned which are construction	8	Capacity of operational hostels working in full capacity	1.1.Number of prospective beneficiaries	Target not amenable
		1.2.Number of new hostels sanctioned which are rented	8			
		1.3.Number of hostels become operationalized/functioning	19			

9. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/Mahila Police Volunteer/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc. -(Home for Widows)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
5.00	Provision of services through establishing Homes for Widows	1.1. Number of vacancies for posts such as Resident Superintendent, Counselor and Physician	0	Increase in the number of beneficiaries	1.1.Total number of Beneficiaries	300

10. MISSION SHAKTI (Mission for Protection and Empowerment for Women)- SAMARTHYA (BetiBachaoBetiPadhao, Creche, Pradhan MantriMatru Vandana Yojana, Gender Budgeting/Research/Skilling/Training etc. -(BetiBachaoBetiPadhao)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
275.00	Nation Wide awareness and advocacy campaigns to arrest declining Child Sex Ratio by transforming societal mind-set towards valuing Girl Child	1.1.Number of awareness generation activities organised through various mode (such as social media, hashtag campaign, online campaign, my gov, cobranding with other Ministries/Department/ States/UTs, and traditional method NukkadNatak, puppet shows, magic shows, street plays, community meetings, etc.) in selected multi- sectoral Districts	40,500	To prevent gender biased sex selective elimination	1.1. Annual improvement in SRB by 2 points at national level	932
		1.2.Percent of Gram Panchayat exhibiting record of birth through Guddi- GuddaBorad (Gender disaggregated date) at village level for awareness (in 405 multi-sectoral intervention Districts)	50	To ensure survival and protection of the girl child.	2.1.Percentage change per year in 1st trimester ANC registrations at National level over previous year(as per HMIS, MoH&FW)	1 ⁴²⁹
	Multi sectoral interventions	2.1.Number of Districts covered under Multi Sectoral Intervention	400		2.2 Percentage of Institutional deliveries at national level (in Percentage)	94

⁴²⁹ Data for these indicators for F.Y 2020-21 is awaited.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				To ensure education and participation of the girl child	3.1 Improvement in GER of female student at secondary level (in Percentage)	81.32

11. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc. -(Women Helpline)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
26.00	Implementation of universalization of WHL in 36 States/UTs	1.1.Implementation of universalization of Women Help Line No States/UT (Yes/No)	36	To provide immediate response to women affected by violence to overcome the discrimination and violence against women in society	1.1.Number of effective calls received 1.2.Percentage of calls referred to OSCs 1.3.Percentage of calls referred to authorities other than OSCs	Target not amenable ⁴³⁰

⁴³⁰ Target regarding the number of crimes w.r.t. women can't be quantified. Therefore, any numeric figure can't be mentioned

12. MISSION SHAKTI (Mission for Protection and Empowerment for Women) - SAMBAL -One Stop Centre/ Women's Helpline/Swadhar/Ujjawala/Widow Homes etc. -One Stop Centre)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
271.00	Operationalization of OSCs	1.1.Number of OSCs operationalized against sanctioned OSCs	733	Address the issue of violence against women and girls and create community-based mechanisms which ensure security in private and public places	1.1.Number of cases registered	Target not amenable ⁴³¹
					1.2.Number of women assisted for medical help	
					1.3.Number of women assisted for registering FIR	
					1.4.Number of women provided psycho-social counselling	

⁴³¹ OSC Scheme deal with the issue related to violence/ crime against women and annual target regarding the number of crimes w.r.t. women can't be quantified. Therefore, any numeric figure can't be mentioned as annual target

Department of Sports

1. Khelo India: National Programme for Development of Sports: Khelo India (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
657.71	Increased access to quality sports infrastructure, competition at all levels and platform to showcase talent	Number of sports events carried out for national school games/ university games	2	Increased Mass Participation in competitive events	Percentage change in number of participants at various national sporting events over the last year	0% ⁴³²
		Number of Sports events for women/rural & indigenous/tribal	1			
		Number of participants in various events (national school games/university games)	8,000	Promote Sports for Excellence and Improved performance at national and International Sports events	Number of medals/awards won at various national events	0 ⁴³²
		Number of participants in sports for women/rural & indigenous/tribal			Number of medals/awards won at various international events	0 ⁴³²
		Total Number of new sports infrastructure created/existing sports infra upgraded	100		Percentage change in bench strengthening in various sports disciplines as compared to last year National & International level	0% ⁴³²
		Number of new infrastructure created/existing infrastructure upgraded in Universities/other educational institutions	20			

⁴³² Due to Covid-19 pandemic

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
		Total Number of selected sportsperson provided scholarships	2000			
		Number of PWD participants in Sports Competition	120			
		Number of new talents identified (On Globally accepted standard)	750			
		Number of new talents registered in sports academy	2000			
	Physical Fitness of school going children	Number of Children measured for Physical Fitness	25,00,000			
	Community Coaching Development	Number of PETs trained as master trainees	500			
	Financial Assistance, PPPs, CSR, Integration of Technology and GIS	Number of Khelo India Centres/academies/centers supported	250			
		Number of Sport facilities mapped on Portal through GIS	5000			
		Number of persons visited the portal (In Lakh)	50			

2. Encouragement and Awards to Sportspersons: Assistance to Promotion of Sports Excellence (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22		OUTCOMES 2021-22	

2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
280	Assistance to National Sports Federations (NSF)					
	Organizing National /International Tournaments	Total Number of national tournaments organized	220	Promotion of Sports and to achieve excellence in national and international tournaments	Percentage increase in participation of Sportspersons in national games	10
		Number of NSFs Recognized	60		Percentage increase in participation of Sportspersons in international games	10
		Number of NSFs given financial assistance/grant	60			
		Number of International tournaments held in India for which assistance provided	50			
	Quality coaches /trainers/sports equipment	Number of Foreign Coaches/Special Personnel Appointed to NSFs	60			
		Number of Coaching Camps Organized	280			
	Promotion of Sportspersons ' interest & measures for their welfare	Number of NSFs where redressal of players grievances unit set up for the welfare of players	60			
	Scheme of Human Resource Development in Sports					
	3.80	Awarding Fellowships financial assistance for holding and attending seminars/conferences	Number of trainings courses held under the reputed foreign expert invited during the FY	4	Developing human resources in sports sciences and sports medicine	Percentage of sport persons who completed specialized studies/ master studies out of sport persons given fellowship
Number of workshops/ seminars/ conferences funded			10			

FINANCIAL OUTLAY (Rs. In Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
		Number of participants under various workshops/seminars/conferences	400		Percentage of persons who received fellowships vis-a-vis the total applications	100
		Number of research projects funded	2		Number. of specialized trained Match officials/Coaches/su pporting personnel under the scheme	50
					Number of research papers published in peer reviewed journals	2

3. Encouragement and Awards to Sportspersons: Incentive to Sports Persons (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2021-22	OUTPUTS 2021-22			OUTCOMES2021-22		
	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
53	Incentive to sports persons	Number. of sportspersons / coaches received cash awards	600	To promote motivation and welfare of sportspersons	Percentage of sports persons receiving the benefit of the scheme	7%

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES2021-22		
		Number of Sports persons receiving pensions	860		No. of sportspersons who received pension during the year	25

4. Encouragement and Awards to Sportspersons: National Sports Development Fund (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES2021-22		
2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
25	Financial assistance and mobilizing resources	Number of athletes assisted in country & abroad under NSDF: TOPS(Core)	100	Promotion of sports and supports sportspersons to excel	Number.of persons trained under NSDF: TOPS(Core)	105
		Number of athletes assisted in country & abroad under NSDF: TOPS(Dev.)	270		Number.of persons trained under NSDF: TOPS(Dev.)	269
		Infrastructure created from the financial assistance under NSDF	5			

5. Encouragement and Awards to Sportspersons: National Welfare Fund for Sports Persons (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2	Suitable assistance to outstanding sportspersons - injured/disabled / distress	Number of sport persons receiving benefit under the scheme	100	To promote welfare of sports persons	Percentage of Sportspersons receiving the benefit of the scheme	40%
		Number of applications received	250		Number of unique sportspersons who received the assistance/benefit during the year	100

6. Enhancement of Sports Facility in J and K (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
50	Development of sports facilities in J & K	No of sports infra facilities upgraded in J&K	10	Providing opportunity to the youth of the State for engaging in sporting activities	Average percentage change w.r.t last year in youth participation in sports	10
		No of new sports infra facilities constructed	5			
		Percentage of funds utilized under the scheme	75		Percentage increase in sporting activities in the specific facilities	5

Ministry of Youth Affairs and Sports
Demand No. 101
Department of Youth Affairs
1. National Service Scheme (NSS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
165	Opportunity to participate in various activities	Number of NSS Awards	42	Mobilize youth for community engagement and undertaking voluntary work	Number of person-hours spent for the community services (in Crore)	5
		Number of NSS Volunteers enrolled (in Lakh	36		Number of individual donated blood (in Lakh)	1
		Number of villages/Slums adopted	36,000			
		Number of Special Camps organized to adopt villages/slums	35,000			
		Number of National Integration Camps organized	15			
		Number of Northeast NSS festivals organized	8			
		Number of NSS volunteers participated in adventure activities	1,200			
		Number of NSS volunteers participated in Republic Day Parade Camp	2,000			
	Partnering with school/ colleges for setting	Number of NSS units set	4,000	Expansion of NSS activities to	% increase in institutional coverage	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	up of NSS units	Number of partner colleges set-up as NSS units in current FY	17,676	more Institutions	% increase in self-financing units coverage	10
		Number of partner universities	479		% increase in number of enrolment strength of volunteers	10
		Number of trained program officers	3,000			
		Number of Self-Financing units set up	4,000			

2. Rashtriya Yuva Sashaktikaran Karyakaram (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
14 NYLP	National Young Leaders Programme					
	Opportunity to participate in various activities	Number of neighborhood youth parliament programmes conducted in current FY (NYPs at block level)	5,902	Provide effective platform to Youth to deliberate and voice opinions on contemporary issues	Sustained level of volunteers' participation in current FY	4,72,160
		Total number of youth participation in current FY	4,72,160		Development of charter by the youth members at block and village level	Yes
		Number of youth clubs formed in current FY year	15,000			
		Number of Youth club leaders in current FY	1,50,000			
		Number of youth club members in current FY (in Lakh)	39.9			
		Number of youth clubs awarded with Outstanding Youth Club award in current FY (District level)	255			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Strengthen National Youth Development Fund	Number of meetings of councils for fund	1	Assist additional activities through Fund	Number of innovative programs for youth development	Target may not be fixed ⁴³³
21 NPYAD	National Programme for Youth and Adolescent Development (NPYAD)					
	Provide opportunity for engaging Youth including adolescents in cultural activities; Youth festivals; adventure and national integration oriented activities	Number of adventure camps held	100	Holistic development of youth through multi-dimensional activities	Develop spirit of nationalism, adventure and awareness etc. in participating Youth	Targets are intangible ⁴³⁴
		Number of residential programs organized for life skill education	300			
		Number of eligible NGOs/educational institutes received financial assistance	10			
		Number of NGOs received awards	10			
		Number of youths received Tenzing Norgay National Adventure Award	4			
		Number of inter-state youth exchange program	30			

⁴³³Financial assistance is given as per requests from the Individual Youth and Organizations.

⁴³⁴These are intangible targets that contributes to youth development which helps in nation building and are not measurable.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		organized				
14 IC	International Cooperation (IC)					
	Exposure of Indian Youth to Global perspective & experience through youth Exchange programs etc.	Number of Indian youth participation in exchange programmes in current FY	≥ 125	Development of International Perspective among youth	Percentage increase in the number of Youth provided global perspective compared to previous Year	≥ 10
		Number of Indian youths' participation in international events other than exchange programmes	≥ 5			
		Number of countries with whom exchange programme is implemented in current FY	≥ 5			
		Number of online programmes/ meetings attended by youth in current FY	≥ 5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Number of youth participated in online programmes/meetings in current FY	≥ 5			
	Launch ‘Youth Advocates’ pilot Project through UNV	Number of Districts in current FY	5	Curating a volunteering journey	Assess outcome of social intervention/action after one year (Number of Micro Social Action Projects completed)	
		Number of volunteers in current FY	75			
6 YH	Youth Hostel					
	Management of Youth Hostels	Number of new hostels provided grants in current FY	5	Providing quality accommodation at reasonable rates	Percentage of hostels with ISO certification	9%
		Number of hostels under-renovations in current FY	5			
		Number of hostels received grants for repair and renovations in current FY	5			
		Number of seats/beds increased	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
75 NYC	National Youth Corps					
	Engage volunteers in National Yuva Kendra Sangathan at grass-root level	Number of youths selected as NYVs in current FY	13,206	Encourage youth to participate in youth development program through NYKS	Number of newly deployed volunteers continued in the second year given opportunity to organize the NYKS programs	13,206
		Number of NYVs trained in current FY	13,206			
		Number of training conducted/ Skill-based training conducted in current FY	300	Equip them to deliver effectively	Number of new volunteers delivered program	All NYVs will deliver program mes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Assistance to Scouting and Guiding Organisations					
1.50 S & G	Assistance to scouting & guiding organisations	Number of organizations received grants in current FY	2	Benefits to youth from programmes out of assistance sanctioned	Total no. of youth benefitted/participated in various programmes of organisations	15,000
		Number of Scouting/ Guiding activities organized in current FY	190			