

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
3,918.84	a. Building Projects of Central Armed Police Forces (CAPFs)					
	1. Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	1.1. Number of barracks to be constructed	93	1. Improved housing satisfaction level	1.1. Number of beneficiaries provided medical facilities at hospitals constructed under the scheme	16,052
		1.2. Number of office buildings to be constructed	154		2. Hospitals constructed will enhance medical facilities to CAPFs	2.1. Doctor patient ratio at hospitals made operational
		1.3. Number of hospitals made operational under the scheme	14	2.2. Occupancy rate of the hospital (%)		100
		1.4. Number of doctors engaged	49			
	2. Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	2.1. Number of houses and quarters to be constructed for providing accommodation	5,098	3. Provision of residential quarters for the forces	3.1. Housing satisfaction amongst those allotted accommodation (against 46.77%)	48.67
					3.2. Occupancy rate (%) of residential	100

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						buildings (cumulative) at the end of the year	
	b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)¹						
	1. Ensuring the provision of security and administrative infrastructure	1.1. Number of occupancy barracks to be constructed	450	1. Improved housing satisfaction level	1.1. Occupancy rate (%) of residential buildings out of houses contracted in the financial year	0 ²	
		1.2. Number of office buildings under construction	3				
		1.3. Number of hospitals made operational under the scheme	2	2. Hospitals constructed will enhance medical facilities to CAPFs	2.1. Doctor patient ratio at hospitals made operational	0 ³	
	2. Ensuring the provision of residential infrastructure	2.1. Number of houses and quarters to be constructed for providing accommodation	451				
	c. Bureau of Police Research & Development						
	1. Ensuring the provision of security and administrative infrastructure of BPR&D at CDTI, Chandigarh	1.1. Relocation and development of infrastructure of CDTI, Chandigarh (%)	50	1. Capacity building of police personnel	1.1. Number of police personnel trained in the current FY	1,250	

¹ Approval of EFC for continuation of this component has earlier been received; revised cost estimate has been sent to EFC committee for appraisal

² Barracks will be ready for handing over by Q4, FY 22-23

³ Hospital and residential buildings will be ready for handing over Q4, FY 22-23

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2.	Training of police personnel	2.1. Number of training programs conducted for police personnel in the current FY	50			
	d. Sardar Vallabhai Patel National Police Academy						
	1.	Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad	1.1. Percentage construction of special Type IV residential quarters	100	1. Facilitating the training of Police Officers (Centre / State)	1.1. Approximate number of IPS officers to be trained in the current FY	3,472
			1.2. Percentage construction of Boundary Wall at Ibrahimpatnam	55			
			1.3. Percentage construction of Baffle Project range at Site B in the Academy	65			
			1.4. Percentage construction of long-range firing range (100 m.) in Ibrahimpatnam	65			
			1.5. Percentage construction of various outdoor training facilities in Ibrahimpatnam	25			
			1.6. Percentage construction of basic infrastructure in Ibrahimpatnam (guard rooms, toilets, store, sentry posts, rest rooms, parking sheds)	35			

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			1.7. Percentage construction of check dams and water harvesting structures in Ibrahimpatnam	40			
			1.8. Percentage construction of indoor firing range 50 m. at Site B	50			
			1.9. Percentage laying of roads with sewer lines and lighting in Ibrahimpatnam	38			
			1.10. Percentage construction of jungle shooting range and room shooting range in Ibrahimpatnam	65			
	e. North Eastern Police Academy						
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong	1.1. Percentage repair of boundary wall	60	1. Training capability of the Academy will be enhanced	1.1. Number of police officers (Dy. SP and SI Rank) trained in the current FY	686	
		1.2. Percentage construction of wall at 120 bedded lady cadet mess.	70		1.2. Number of police officers (other ranks) trained	771	
		1.3. Percentage construction of Retention wall at 20 bedded senior officers mess	60				

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.4. Percentage construction of MS water tank 97.66 cubic metre capacity	100				
		1.5. Percentage construction of 120 bedded lady cadet mess	100				
	f. CFSLs under DFSS						
	1. Ensuring security and administrative infrastructure of CFSLs	1.1. Percentage completion of modernization of CFSL Kolkata	100	1. Increase in number of cases disposed	1.1. Percentage change in number of cases disposed in current against previous FY	20	
		1.2. Percentage establishment of Data Centre at Chandigarh	50	2. Development of databases for various forensic disciplines	2.1. Percentage development of databases	50	
	g. National Investigation Agency						
	1. Acquisition of land and construction of office and residential buildings and its occupation	1.1. Percentage construction of office building for NIA Kochi	85	1. Office of Branch Office Kochi will be functional from own building	1.1. Percentage occupation of office building at Kochi	0	
		1.2. Percentage construction of office building for NIA Jammu	80	2. Office of Branch Office Jammu will be functional from own building.	2.1. Percentage occupation of office building at Jammu	0	
		1.3. Percentage construction of 49 residential houses and	100	3. 49 residential houses of and Community	3.1. Occupation of 49 residential houses of and Community	100	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			Community Centre for NIA Raipur officers / officials		Centre will be available for NIA Raipur officers / officials	Centre at NIA Raipur	
		1.4.	Percentage construction of 49 residential houses and Community Centre for NIA Kochi officers / officials	85	4. 49 residential houses of and Community Centre will be available for NIA Kochi officers / officials	4.1. Occupation of 49 residential houses of and Community Centre at NIA Kochi	0
		1.5.	Percentage construction of 49 residential houses and Community Centre for NIA Jammu officers / officials	80	5. 49 residential houses of and Community Centre will be available for NIA Jammu officers / officials	5.1. Occupation of 49 residential houses of and Community Centre at NIA Jammu	0
		1.6.	Percentage construction of 222 residential houses and Community Centre for NIA HQ, New Delhi officers / officials	100	6. 222 residential houses and Community Centre will be available for NIA HQ, New Delhi officers/ officials	6.1. Occupation of 222 residential houses and Community Centre at NIA HQ, New Delhi	100
					7. Housing satisfaction index will improve	7.1. Number of houses occupied against	449

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						547 houses constructed	
					8. Increase in number of office buildings operating from own buildings	8.1. Offices functioning from own buildings out of 8 offices	6
	h. Narcotics Control Bureau						
	1. Construction of office complex at Indore	1.1. Percentage construction of 1 office building	100	1. To strengthen the infrastructure base of the Bureau by construction of Office cum Residential complexes and Office Complexes	1.1. Occupancy rate (%) of office cum residential complexes constructed in the current FY		0
					1.2. Occupancy rate (%) (cumulative) of office cum residential complex		44.44
	2. Construction of office complex at Bhubaneswar	2.1. Percentage construction of 1 office building	100		1.3. Occupancy rate (%) of office buildings constructed in the FY		12.5
					1.4. Cumulative occupancy rate (%) of office buildings		18.75

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3.	Construction of office cum residential complex at Guwahati	3.1. Percentage construction of 1 office building	15		1.5. Housing satisfaction index level (%)	42.40
			3.2. Percentage construction of residential buildings	0		1.6. Percentage of Zone offices operational from own buildings against total number of zone offices	38.46
	4.	Construction of Office Complex at Delhi	4.1. Percentage construction of 1 office building	15			
	5.	Construction of Office cum Residential Complex at Lucknow	5.1. Percentage construction of 1 office building	10			
			5.2. Percentage construction of residential buildings	0			
	6.	Construction of office complex at Ranchi	6.1. Percentage construction of office complex	10			
	7.	Construction of office complex at Amritsar	7.1. Percentage construction of office building	10			
	8.	Construction of office cum residential complex at Imphal	8.1. Percentage construction of office building	10			
	9.	Purchase of land for remaining Zone and Sub-Zone Offices, Mumbai,	9.1. Percentage of identified/ desired land purchased	25			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Patna, Ajmer, Dehradun, Goa, Madurai, Kochi, Mandi, Hyderabad, Mandsaur					
	i. Police Infrastructure: Delhi Police						
	1.	Ensuing the Provision of Security and administrative infrastructure	1.1. Number of barracks under construction at Jharoda Kalan	4	1. Improved working infrastructure in Delhi Police	1.1. Ratio of space available to space required (in percentage terms)	100
			1.2. Percentage construction of barracks	100		1.2. Occupancy rate (%) of barracks constructed at Jharoda Kalan	100
	2.	Ensuring provision of own office buildings and maintenance	2.1. Number of office buildings under construction	6	2. Percentage of Police Station having own building	2.1. Percentage of police stations having own buildings	70.33
			2.2. Percentage construction of office buildings	100			
	3.	Ensuring the provision of residential infrastructure and maintenance	3.1. Number of staff quarters under construction at Anand Vihar	30	3. Improved housing satisfaction index level	3.1. Housing satisfaction index level (at the end of the FY) (presently: 19.53)	19.71
						3.2. Occupancy rate (%) of staff quarters constructed in the FY	100

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						3.3. Occupancy rate (%) (cumulative) of staff quarters	100

2. Modernization of Police Forces⁴ (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
2,754.16	a. Assistance to States for Modernization of Police⁵					
	1. Providing financial assistance for modernisation of police forces for various categories as per guidelines	1.1. Percentage acquisition by the States out of total weaponry approved	20	1. Reduction in Left Wing Extremism (LWE) violent incidences and civilian casualties	1.1. Percentage reduction in violent LWE incidents	Target not amenable
		1.2. Percentage acquisition by the States out of total training gadgets approved	20		1.2. Percentage reduction in LWE related civilian casualties	Target not amenable

⁴The 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

⁵ Extension of scheme for the period 2021 to 2026 is under consideration of CCS

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		1.3. Percentage acquisition by the States out of total advanced communication equipment approved	20	2. Reduction in North East (NE) insurgency violent incidences and civilian casualties	2.1. Percentage reduction in NE insurgency related violent incidents	Target not amenable
		1.4. Percentage acquisition by the States out of total forensic equipment approved	20		2.2. Percentage reduction in NE related civilian casualties	Target not amenable
	b. Assistance to Central Agencies for LWE Management (CS)					
	1. Provision of necessary assistance to Central Agencies	1.1. Number of helicopters hired/ leased for LWE operations in the current FY	Target not amenable	1. Effective utilization of funds released by Central Agencies	1.1. Percentage of camp infrastructure works completed	Target not amenable
		1.2. Number of camp infrastructure works sanctioned in the current FY	Target not amenable		1.2. Percentage of camp infrastructure works completed out of total number of camp infrastructure works sanctioned in the current FY	Target not amenable
		1.3. Cumulative number of camp infrastructure works sanctioned	Target not amenable		1.3. Percentage of camp infrastructure works completed against cumulative number of camp infrastructure works sanctioned	Target not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	c. Special Central Assistance (SCA) to 30 Worst LWE Affected Districts					
	1. To fill gaps in public infrastructure of emergent nature	1.1. Number of infrastructure related works sanctioned by districts in the current FY	Target not amenable	1. Filling gaps in public infrastructure	1.1. Percentage of projects completed under the scheme by districts out of projects sanctioned in the current FY	Target not amenable
		1.2. Number of projects sanctioned by districts in the current FY	Target not amenable		1.2. Percentage of projects completed under the scheme (cumulative) by districts	Target not amenable
		1.3. Cumulative number of projects sanctioned by districts	Target not amenable			
	d. SRE: LWE					
	1. Reimbursement of Security Related Expenditure to States	1.1. Number of Ops/CPs sanctioned in the current FY	Target not amenable	1. Effective LWE Management	1.1. Number of Ops/CPs opened in the current FY	Target not amenable
		1.2. Number of training programs conducted for SFs in the current FY	Target not amenable		1.2. Number of SFs trained in the current FY	Target not amenable
	e. SRE: NE					
	1. Providing security related expenditure to NE States	1.1. Total amount of claims (Rs. in Cr.) received by MHA (6 monthly)	185.25	1. The scheme would support logistical requirements of Security Forces	1.1. Total amount of claims (Rs. in Cr.) settled by MHA (6 monthly) ⁶	185.25

⁶ Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	except Sikkim and Mizoram				in the NE region, strengthen police establishments and wean away misguided youth joining militant groups through surrender-cum- rehabilitation policy		
	f. SRE: J&K (R&R)⁷						
	1. Monthly Reimbursement made to the Government of Jammu & Kashmir for the expenditure on major components such as Cash relief/free ration	1.1. Number of claims received for provision of relief to Kashmiri and Jammu migrant families in the current FY	Target not amenable	1. 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	1.1. Amount spent (Rs. in Cr.) in the current FY for provision of relief to Kashmiri and Jammu migrants	Target not amenable	
		1.2. Number of bunkers constructed in the current FY (individual and community)	2,000		1.2. Amount spent (Rs. in Cr.) for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs	Target not amenable	

⁷ 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

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		to migrants, ex-gratia relief to Next of Kin (NoKs) of Police/security personnel killed, relief to victims of cross border firing etc.			security personnel martyred, relief to victims of cross border firing etc.	1.3. Amount spent (Rs. in Cr.) for relief measures extended to victims of cross border firing/terrorism/law and order/militancy etc.	Target not amenable
	g. SRE (J&K): Police						
	1.	SRE regarding J&K Police	1.1. Number of SPOs deployed in the current FY ⁸	2,823	1. SRE regarding J&K Police	1.1. Amount (Rs. in Cr.) paid as honorarium to SPOs in the current FY	Target not amenable ⁹
	h. Special Infrastructure Scheme (SIS) along with Construction of 250 fortified Police Stations in LWE affected States						
	1.	Special Infrastructure Support for LWE affected States	1.1. Number of Police Stations approved for construction in LWE affected States in the current FY	Target not amenable	1. Effective utilization of funds provided under the scheme	1.1. Number of DPRs approved in the current FY	Target not amenable
			1.2. Cumulative number of Police Stations approved for	Target not amenable		1.2. Operationalization of Police Stations constructed under the	Target not amenable

⁸ As against total sanction of 34,691 posts of SPOs in J&K, 31,708 SPOs have been deployed and remaining 2,983 SPOs are expected to be deployed during 2022-23

⁹ Target cannot be fixed as under SRE scheme, the reimbursement of expenditure incurred on eligible components is made based on the claims furnished by the Government of Jammu and Kashmir

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			construction in LWE affected States			scheme in the current FY	
		1.3.	Number of training hardware and software items purchased in the current FY	Target not amenable		1.3. Operationalization of Police Stations (cumulative) constructed under the scheme	Target not amenable
		1.4.	Number of surveillance hardware and software items purchased in the current FY	Target not amenable		1.4. Cumulative number of training hardware and software items purchased	Target not amenable
		1.5.	Number of vehicles purchased in the current FY	Target not amenable		1.5. Cumulative number of surveillance hardware and software items purchased	Target not amenable
		1.6.	Number of other equipment purchased in the current FY	Target not amenable		1.6. Cumulative number of vehicles purchased	Target not amenable
		1.7.	Number of arms and ammunition purchased in the current FY	Target not amenable		1.7. Cumulative number of other equipment purchased	Target not amenable
						1.8. Cumulative number of arms and ammunition acquired	Target not amenable
	i. Civic Action Programme and Media Plan of LWE						

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1.	Release of funds for various activities to CAPFs and other agencies	1.1. Number of annual Tribal Youth Exchange Programmes conducted in the current FY	Target not amenable	1. Building a positive perception of Security Forces in LWE affected areas	1.1. Number of youth participating in Tribal Youth Exchange Programmes in the current FY	Target not amenable
			1.2. Number of other activities conducted in the current FY	Target not amenable		1.2. Estimated number of people reached out through various engagement media	Target not amenable
			1.3. Number of CAPF Companies conducting CAP activities in the current FY	Target not amenable			
	j. Security Environment (Civic Action Programme and Media Plan) of J&K						
	1.	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,	1.1. Number of activities conducted	100	1. 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	1.1. Estimated number of people reached out through various activities	2,000

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Veterinary Camps and Vocational Training Programmes etc.			Camps and Vocational Training Programmes etc.		
	2.	Conducting Bharat Darshan/ Watan ko Jano tours	2.1. Number of Bharat Darshan/ Watan ko Jano tours conducted in the current FY	100	2. 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	2.1. Actual Number of students who participated in Bharat Darshan/ Watan ko Jano tours	5,000
	3.	To empower women of J&K through setting of Resource Centres of SEWA (Self Employed Women's Association) for vocational training	3.1. Number of training workshops to be conducted	100	3. For capacity building and attaining financial independence among the women of J&K affected by militancy	3.1. Actual number of women trained under resource centres of SEWA	750

3. Inter-Operable Criminal Justice System¹⁰ (ICJS) (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
590.60	1. Domain linkages of all ICJS pillars (CCTNS, e-Forensics, e-Courts, e-Prosecutions and e-Prisons)	1.1. Number of States/UTs where CCTNS has been integrated with e-Courts	10	1. Consumption of Inter-pillar data by all users (Police, Prosecution, Courts, Forensics & Prisons)	1.1. State/UT -wise number of ICJS Users Created for universal access (search and query) on data in all pillars for timely and scientific investigation	Target not amenable
		1.2. Number of States/UTs where CCTNS has been integrated with e-Prisons	10		1.2. State/UT wise number of visitors (hits) to the ICJS website in the FY	Target not amenable
		1.3. Number of States/UTs where CCTNS has been integrated with e-Prosecution	10			
		1.4. Number of States/UTs where CCTNS has been integrated with e-Forensics	10			

¹⁰ Scheme is yet to be approved by CCEA

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.5. Number of States/UTs where e-Prisons has been integrated with e-Courts	10				
		1.6. Number of States/UTs where e-Prosecution has been integrated with e-Courts	5				
		1.7. Number of States/UTs where e-Prosecution has been integrated with e-Forensics	5				
		1.8. Number of States/UTs where e-Prisons has been integrated with e-Prosecution	5				
		1.9. Number of States/UTs where e-Prosecution has been integrated with e-Forensics	5				
	2. Deployment of advanced analytics and prediction systems in ICJS	2.1. Number of States/UTs under pilot implementation for Deployment of Crime Mapping Analytics and Predictive System (CMAPS)	6	2. Provision for State wise searches in the Crime Mapping Analysis and Predictive System	2.1. Number of times the prediction system is accessed by ICJS users	Target not amenable	

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
					(CMAPS) system			
	3.	Provision of Mobile Data Terminal (MDT), Fingerprint Enrolment Device (FED) and Token generation systems at Police Stations	3.1. Provision of Mobile Data Terminals	Preparation of guidelines and procurement of MDTs	3.	Better accessibility to IT systems by police units	3.1. Number of users/hits on NAFIS	Target not amenable
			3.2. Number of States/UTs where FEDs are provided in Police Stations	36				
			3.3. Percentage of Police Stations where systems/mechanisms to count walk-ins are installed	10%				