

1. Pradhan Mantri Awaas Yojana (PMAY) (Other Components) - AHP, ISSR, BLC and ARHC (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
28,000 ¹	1. In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land	1.1. Number of houses constructed in the FY (ISSR) (in Lakhs)	0.25	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of persons benefitted with dignified living through housing along with basic civic amenities (in lakh)	109
		1.2. Percentage of dwelling units occupied (ISSR)	75%		1.2. %age of slum population rehabilitated out of total sanctioned under ISSR	28%
					1.3. Cumulative percentage of dwelling units occupied (out of the total dwelling units constructed under the mission)	90%
	2. Affordable Housing in Partnership – Improved supply of	2.1. Number of houses constructed in the FY (AHP) (in Lakhs)	7.75	2. Security of tenure and women	2.1. Cumulative Number of houses either in the name of women or in	75

¹ Out of BE Rs. 28,000 crore for 2022-23, Rs. 4460 crores have been marked for interest payment to be made on account of EBR loan and misc. administrative expenditure

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		EWS housing in urban areas	2.2. Percentage of dwelling units occupied (AHP)	25%	empowerment through ownership of house	joint ownership (in Lakhs)	
	3.	Beneficiary-led Individual House Construction/ Enhancement – Improved supply of EWS housing in urban areas	3.1. Number of houses constructed in the FY (BLC) (in Lakhs)	16.5	3. Improved access to rental housing for urban poor / migrants	3.1. Percentage of dwelling units occupied (ARHC)	75%
			3.2. Percentage of dwelling units occupied (BLC)	100%			
	4.	Affordable Rental Housing Complexes (ARHCs) developed	4.1. Number of rental dwelling units developed in the FY (ARHCs) (in Lakhs)	0.08			
			4.2. Total capacity of rental dwelling units developed (in number of people) in the FY (in Lakhs)	0.352			

2. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
19,130	1. Construction of new metro lines	1.1. Number of Kilometers of new metro lines operationalized in FY 2022-23	105.40	1. Improved Livability outcomes in terms of better transportation and air quality	1.1. Time cost savings (in Rs. Crore)	2,074.95
					1.2. Vehicle operating cost savings (in Rs. Crore)	1,294.06
					1.3. Emission saving cost (in Rs. Crore)	372.15
					1.4. Accident reduction saving (in Rs. Crore)	745.05
					1.5. Infrastructure maintenance cost savings (in Rs. Crore)	52.62
					1.6. Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	0 ²
	2. Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1. Number of Kilometers of new RRTS lines operationalized in FY 2022-23	17	2. Increased usage of public transportation	2.1. Average daily ridership of new RRTS lines operationalized (in Per Hour Per Direction Traffic)	0 ²

² Metro rail projects/Regional Rapid transit system (RRTS) 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.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3.	UT Planning and capacity building scheme	3.1. Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	16	3. Improved trained capacity (human)	3.1. Number of officers trained	640

3. Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
7,300	1.	Provision of functional water tap connections to urban households	1.1. Number of new household water tap connections provided. (in Lakhs)	16	1. Universal coverage to water supply in household premises of	1.1. % of households provided with water tap connections 1.2. % of tap connections meeting drinking water quality level	100% ³ Target not amenable ⁴

³ considering 2011 census population as base

⁴ Target will be fixed based on Peyjal Survekshan results which is under planning

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					all mission cities	(in 500 AMRUT cities)	
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1. Total Sewage Treatment Capacity Installed in the FY (in MLD)	3,390	2. Improved access to sewerage and septage management for households in Mission cities.	2.1. % of households provided with sewer connections or septage management (%)	62% ³
			2.2. Total waste water recycling capacity installed in the FY (in MLD)	150		2.2. Efficiency in treatment including recycle & reuse for capacity created under the scheme (%)	
			2.3. Total Faecal Sludge Treatment Capacity installed in the FY (in MLD)	0 ⁵			
			2.4. Number of new household sewerage connections (in lakh) provided/coverage of households	30			
			2.5. Number of households provided with septage management (in lakhs)	2		2.3. Recycled water used in water supply (in MLD)	

⁵ Mission target almost achieved and negligible development expected.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	3.	Development of greenspaces and parks	3.1. Number of new or improved greenspaces / parks developed	400	3. Increased access to quality green spaces in mission cities	3.1. Area of Improved green cover & quality public spaces space/parks developed (in acre)	1,100
	4.	Provision of storm water drains in Mission cities	4.1. Length of storm water drains developed / refurbished (in km)	500	4. Reduced urban flooding	4.1. Number of water-logging points reduced	270
	5.	Improved Non-motorized transport infrastructure in Mission cities	5.1. Number of projects on non-motorized pathways (bicycle lanes and footpaths) built / refurbished in the FY	65	5. Increase availability of footpath/walk ways, side-walks, foot over bridges and bicycling lanes	5.1. Length of non-motorized pathways (bicycle lanes and footpaths) built / refurbished (in Kms.)	135
			5.2. Number of projects of multi-storey parking spaces built in the FY	0 ⁶		5.2. Number of Multi-storey parking spaces built	0 ⁷
	6.	Capacity building and use of ICT	6.1. Number of Municipal functionaries and elected representatives trained	0 ⁸	6. Increase in the capacity of Municipal functionaries	6.1. Number of cities with increased credit rating	0 ⁹

⁶ All ongoing projects to be completed in FY 2021-22 and this is not an admissible component under AMRUT-2.0. Hence, targets have been shown as Zero.

⁷ All ongoing AMRUT projects are likely to be completed in FY 2021-22

⁸ Mission Target already achieved

⁹ Improving credit rating is not being incentivized, This Reform component was for the first 4 years of the mission. Cities are not mandated nor funded and have no incentive to take up this work.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		6.2. Number of cities with Online Building Permission System (OBPS) in place	18	and elected representatives to augment ULB's financial resources	6.2. Number of cities issuing municipal bonds in the FY	2
					6.3. Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	400
	7. Rejuvenation of water bodies	7.1. Number of waterbodies rejuvenated	5	7. Improved water management and conservation in cities	7.1. % of non-revenue water across cities (weighted average of AMRUT cities)	Target not amenable ⁴
8. Promotion of water conservation and stewardship	8.1. Number of participants in awareness and stewardship activities	3,000				

4. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
6,800	1. Improved smart mobility infrastructure	1.1. No. of Smart Road development /redesign projects grounded in the FY	60	1. Improved access for all with smart and environmental-friendly mobility infrastructure	1.1. Average length of smart roads per length of road network in the ABD area across cities undertaking smart road projects (as % of total)	2%
		1.2. Length of Smart Road completed in the FY (Kms.)	250		1.2. Average length of NMT infrastructure per length of road network in the ABD area across cities undertaking NMT projects (as % of total)	2%
		1.3. Length of NMT . infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	500			
	2. Integration of technology for smart governance	1.1. No. of Integrated Command and Control Centers (ICCCs) grounded/completed	15	2. Improved coverage of services under digital	2.1. Number of services operationalized through ICCCs in the FY	125 ¹⁰

¹⁰ Average services per city

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			(operationalized) in the FY		governance systems for all		
	3.	Enablement of citizen engagement and physical governance platforms	3.1. Number of cities with City Level Advisory Forum (CLAF)	100	3. Active participation of citizens in city development and governance	3.1. Number of CLAF meetings organized in the FY	250
			3.2. Number of interactive digital platforms / mobile applications deployed in the FY	10		3.2. Number of civic services made available through digital platforms / mobile applications in the FY	5 ¹¹
	4.	Development of smart spaces – green and public open spaces	4.1. No. of projects for development/ rejuvenation of public spaces grounded in the FY	30	4. Increased access to green and public open spaces within cities	4.1. Total area of green and public open spaces developed in the FY (in sq. Kms.)	15
			4.2. No. of projects for development/ rejuvenation of public spaces completed in the FY	30			
	5.	Development and rejuvenation of water bodies, river fronts and lake fronts	5.1. No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts grounded in the FY	20	5. Improved access and quality of access to water bodies within cities	5.1. Total area of water bodies developed in the FY (in sq. Kms.)	15
			5.2. No. of projects for development/ rejuvenation of water bodies, river fronts	20			

¹¹ Per city

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		and lake fronts completed in the FY				
	6. Augmentation of energy supply through solar energy	6.1. No. of Solar energy related projects grounded / completed in the FY	10	6. Increased share of renewable energy use in the city	6.1. Total capacity of solar energy installed in the FY (MWs)	30
	7. Adequate water supply and management infrastructure	7.1. No. of Smart Water projects grounded /completed in the FY	25	7. Access to reliable and quality water supply and improved water management	7.1. Number of households covered under smart water / meter projects completed in the FY	10,000
		7.2. Number of smart meters installed in the FY	10,000		7.2. Average % age of metered water supply	5%
	8. Adequate waste water management infrastructure	8.1. No. of Smart Wastewater projects grounded / completed in the FY	30	8. Improved wastewater management in the cities	8.1. Efficiency (% utilization) of the wastewater treatment capacity created	70%
		8.2. Wastewater treatment capacity created in the FY (MLD)	100			
	9. Development of new and improvement of existing health infrastructure	9.1. Number of health-related projects grounded / completed in the FY	30	9. Improved access to health infrastructure	9.1. Number of patients benefitting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	50,000
		9.2. Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	30			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	9	Development of new and improvement of existing education infrastructure	10.1. Number of Smart education projects grounded / completed in the FY	30	10. Improved access to education infrastructure	10.1. Number of students benefiting from education facilities built or refurbished (including digital enablement of schools) in the FY	50,000
			10.2. Number of education facilities built or refurbished (including digital enablement of schools) in the FY	30			
	11.	Development of infrastructure promoting heritage and local economy	11.1. Number of projects promoting heritage and local identity grounded / completed in the FY	15	10 Access to Heritage and facilitation for start-ups to enhance the local economy	11.1. Area of projects promoting heritage and local identity completed in the FY (in sq. Kms.)	5
			11.2. Number of market redevelopment projects grounded/completed in the FY	15		11.2. Area of market redevelopment projects completed in the FY (in sq. Kms.)	5
			11.3. Number of incubation centers developed for start – ups in the FY	15		11.3. Number of startups facilitated through incubation centers developed in the FY	100
	12.	Strengthening of climate smart infrastructure	12.1. Total number of environmental sensors installed in the FY	200	11 Sensitization of cities towards cleaner energy, green buildings, green cover &	12.1. Number of cities with climate action plans	30
			12.2. Number of cities participated in the Climate Smart Assessment	100			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			framework in the FY		biodiversity, mobility and air quality, management of Air & water.		
	1.	Strengthening of data smart infrastructure	13.1. Number of cities shared data on Open Data Platform in the FY	100	12 Promoting a culture of data driven governance	13.1. Number of datasets shared on open data platforms in the FY	10 ¹¹
						13.2. Number of cities with city data policy	40

5. Swachh Bharat Mission (SBM U -2.0) – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,300	1.	Construction of individual household toilets	1.1. Total number of Household Toilets in the FY	25,000	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status)	4,000
	2.	Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed in the FY	50,000			
	3.	Improved door-to-door solid waste collection	3.1. Number of Wards with 100% Door to Door Collection (Cumulative)	89,061	2. Improved household waste management and processing capacity	2.1. Average % age of waste processed out of total waste collected	75%
			3.2. %age of Wards with 100% Door to Door Collection	100%			
	4.	Improved solid waste segregation at source	4.1. Number of wards practicing 100% segregation at source (Cumulative)	83,006			
			4.2. %age of wards practicing 100% segregation at source	93%			
	5.	Public awareness and IEC Campaigns emphasizing upon importance of sanitation in public health	5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training workshops in the FY	50 ¹²	3. Improved awareness and behavioral change vis-à-vis importance	3.1. Number of citizens participated in Star Rating for GFC,2022 (in lakhs)	15
						3.2. Number of annual active users on Swachhata app (in lakhs)	10

¹² Approx. 50 thematic drives and campaigns for citizens with maximum participation

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
					of hygiene and sanitation in public health	3.3. Number of statutory towns certified 3-star rating and above as part of Garbage Free Cities	470
	6.	Enhancing sanitation capacity of ULB officials	6.1. Number of Workshops conducted such as Regional/ National level Workshops, Star Rating Garbage free protocol, NIUA workshops on Sanitation and SWM, etc.	50	4. Improvement in capacities of ULB officials connected with implementation of Mission	4.1. Number of ULB officials trained	10,000
	7.	Processing of Construction and Demolition Waste	7.1. Capacity (Tonnes per day) of C&D waste processing commissioned in 154 cities under SBM-U 2.0	1,080	5. Improved construction and demolition waste management and processing	5.1. Average %age of waste processed out of total C&D waste collected in 154 NCAP cities and more than 5 Lakh population cities	54%
	8.	Wet waste processing	8.1. Processing capacity of waste to compost plants (lakh tonnes per day) commissioned	0.70	6. Improved wet waste management and processing	6.1. Average %age of wet waste processed out of total wet waste collected	75%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	9.	Construction of Sewage Treatment Plants (STPs)/ STP cum Faecal Sludge Treatment plants (FSTPs)	9.1. Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) constructed in the FY (in MLD)	300	7. Improved wastewater management	7.1. Number of statutory towns with Water + certification in the FY (newly certified as well as maintained old certification status)	50
						7.2. Number of statutory towns with ODF ++ certification in the FY (newly certified as well as maintained old certification status)	1,500

6. National Urban Livelihood Mission (NULM)(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
900	1.	Employment oriented skill	1.1. Number of persons imparted skill training	1,25,000	1. Improved Livelihoods	1.1. Percentage of successfully skill	70% ¹³

¹³ 70% of successfully trained candidates

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		training and support for micro-entrepreneurship along with SHG groups	(with segregated data for minorities) 1.2. Number of persons assisted in setting-up of micro- enterprises in the current F.Y. (with segregated data for minorities)	70,000	of Urban Poor	trained persons placed (with segregated data for minorities)	
	2.	Provision of shelters for urban homeless	2.1. Number of shelters functional	60	2. To encourage pro- vendor urban planning for protection of Livelihoods of street vendors.	2.1. Number of city street vending plans created	210
	3.	Providing support to urban street vendors	3.1. Number of street vendor surveys conducted 3.2. Number of street vendors issued identity cards 3.3. No. of vendors issued Certificates of Vending (CoV)	150 1,25,000 1,25,000	3. Improved access to financial inclusion among urban poor	3.1. Number of members enrolled in SHGs (Total) 3.2. Number of members enrolled in SHGs (Female) 3.3. Number of members enrolled	Target not amenable Target not amenable Target not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	4.	Promoting social strengthening and financial inclusion services among urban poor	4.1. Number of SHGs formed in the current FY	1,15,000		in SHGs (Differently-abled)	
			4.2. No. of SHGs provided with Revolving Fund (RF) support	80,000			
			4.3. Number of ALFs (Area Level Federations) formed	1,500			
			4.4. Number of CLFs (City Level Federations) formed	80			
			4.5. Number of CLCs made functional	25			
			4.6. Number of Town Vending Committees formed	125			
			4.7. Number of bank accounts of beneficiaries opened	15,00,000			
			4.8. Number of loans to urban poor including bank linkage to SHGs	6,70,000 ¹⁴			

¹⁴ Target of 6.7 lakh loans include 5.5 lakhs loans under PMSVANIDHI, 70000 SEP (I&G) and 50,000 SEP (BL)

7. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
873.02	1. Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the FY	0 ¹⁵	1. Improved access to housing for government employees	1.1. Percentage of new housing units allocated and occupied in the FY	100
		1.2. Number of residential projects completed in the FY	1		1.2. Percentage of residence demand gap satisfied (in Percentage)	2.25
		1.3. Number of residential units delivered in the FY	500			

8. General Pool Accommodation: Non-Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
2,600.99	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	0 ¹⁶	1. Improved access to office spaces for central govt. departments	1.1. Office premises demand gap satisfied (in Percentage of total demand)	6.53
		1.2. Number of non-residential projects completed in the FY	18			

¹⁵ No new residential unit is planned to be sanctioned in FY 2022-23. Allocated fund in FY 2022-23 will be utilized in completion of ongoing projects

¹⁶ No new residential unit is planned to be sanctioned in FY 2022-23. Allocated fund in FY 2022-23 will be utilized in completion of ongoing projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	75	and Ministries		