

1. Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
Not provided ¹	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton in tonnes under Minimum Support Price (MSP) operation	Targets not amenable ²	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	Targets not amenable
		1.2. Number of states where MSP operations carried out	Targets not amenable			

¹ Financial outlay cannot be fixed in advance for procurement of cotton under MSP by Cotton Corporation of India (CCI). The price support, under MSP operation of cotton, is reimbursed after approval by Cabinet Committee of Economic Affairs which is on the basis of actual procurement and audited accounts.

² MSP operation of cotton is dealt through Cotton Corporation of India (CCI) as and when the rates are lower in the market as compared to MSP rates. During current cotton season (From 01.10.2021 to 30.09.2022), the cotton rate in the market is higher than to MSP rate and there is no procurement under MSP operation. Hence target is not amenable.

2. National Handloom Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
200	1. Handloom Cluster creation, technological and skill upgradation, handloom marketing assistance with credit at concessional rates	1.1. Total no. of new handloom clusters formed	60	1. Increased wages and productivity of weavers 2. To provide marketing opportunities for weavers 3. To increase production, sales and exports of handloom products	1.1. Percentage increase in average earning of the weaver in the year	10%
		1.2. Total no. of weavers covered for loom upgradation	2,000		2.1. Number of weavers who got marketing opportunities through handloom expos, events and melas	40,000
		1.3. No. of exhibitions/meals organized (current year)	220		3.1. Total exports of handloom products during the year (in terms of volume)	0
		1.4. Number of handloom weavers benefitted from the scheme	3,50,000		3.2. % increase in total sales of handloom products during the year (in terms of value)	10%
	2. Enrollment of handloom weavers for insurance	2.1. Number of weavers enrolled under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)/ Pradhan	60,000		3.3. Total exports of handloom products during the year (in terms of value) (INR)	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Mantri Suraksha Bima Yojana (PMSBY) & converged Mahatma Gandhi BunkarBima Yojana (MGBBY)			4. 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 disability.	4.1. Ratio of Insurance claims settled to the total number of insurance claims filed.	100%

3. Raw Material Supply Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
160	1. To provide financial assistance to access to yarn to weavers and organization	1.1. Amount of freight reimbursement for transportation of yarn + Depot charges (in INR Crores)	41	1. To facilitate regular supply of yarn to the handloom weavers across the country 2. To improve domestic availability and consumption of yarn	1.1. Percentage of handloom weavers who have gained access to yarn supply this year (Number of handloom weavers with yarn supply/ Total number of weavers)	25%
		1.2. No. of weavers who received the financial assistance (in Lakhs)	5.35			
		1.3. Percentage of complaints successfully processed	100%			
		1.4. Amount of yarn purchased by NHDC and other implementing agencies (in Lakh Kgs)	400			
		1.5. Amount of yarn made available at yarn depots (in Lakh Kgs)	255			
		1.6. No. of yarn depots in the country	600			

4. Other Handloom Schemes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
11	a. Scheme for protection of handlooms and implementation of the Handlooms (Reservation of Articles for Production) Act – 1985					
	1. Strengthening infrastructure of enforcement machinery of states	1.1. Total no. of enforcement offices in states/UTs (headquarters)	09	1. Identification of genuine handloom products via unique no. of label having QR code in r/o “India Handloom” brand (IHB) & Handloom mark products, GI tag having product registration no. in r/o GI handloom products.	1.1. Number of IHB/Handloom Mark & GI tags distributed	Targets not amenable ³
		1.2. Total no. of enforcement offices in states/UTs (subsidiary offices)	16		2. Increasing public demand for handloom products	
		1.3. No. of inspection drives conducted for curbing sale of fake handloom products (powerloom inspection)	4,05,414			

³ As the scheme is regulatory and preventive in nature, targets cannot be quantified

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. No. of inspection drives conducted for curbing sale of fake handloom products (sale point inspection)		240			
		1.5. No. of fake handloom product samples seized		20			
		2. Training and sensitizing states for promotion of handlooms	2.1. No. of people trained in training programmes	100			
		3. Organizing promotional campaigns for genuine handloom products	3.1. No. of sale points in organized expos inspected	240			
		4. Development of AI-based app for identification of genuine handloom products	4.1. AI- based app for identification of genuine handloom products functional? (Yes/No)	Yes			

5. Skill Development in Handicraft Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
44	1.	Skill upgradation and transfer of traditional craft knowledge to new generations	1.1. Number of Guru Shishya HastshilpPrashikshan programs conducted	170	1. Provide qualified and trained workforce to handicraft sector 2. To meet the tastes and preferences of contemporary market using traditional skills with the introduction of new techniques and technologies for enhanced production	1.1. No. of artisans trained	4,250
	2.	Development of contemporary marketable designs	2.1. Number of Design & Technology Development Workshop conducted	166		2.1. Number of new designs/prototypes developed	3,320
	3.	Increase productivity of crafts	3.1. Number of improved toolkit distribution programs conducted	140		2.2. Number of artisans benefited	4,980
			3.2. No. of toolkits distributed	7,000			

6. Ambedkar Hastshilp Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
33	1. Ensuring self-sustainability of artisans	1.1. Number of artisans mobilized	50,000	1. Increase in sales & production and enhancement of quality of handicrafts products	1.1. Number of artisans benefitted	45,000
		1.2. Number of SHG's group formed	2,100		1.2. % increase in average working days	0
		1.3. Number of interventions sanctioned in various clusters.	800		1.3. % increase in average income	0
		1.4. Number of Producer Company formed	40			
		1.5. Number of Export Oriented clusters developed	10			
		1.6. No. of clusters adopted	50			

7. Marketing Support & Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
55.00	1. Providing direct marketing platform to the handicraft's artisans/Self Help Groups.	1.1. Number of Domestic Marketing Events organized	180	1. Number of artisans provided marketing support	1.1. Number of artisans benefitted at the domestic marketing events	12,000
		1.2. Number of International Marketing Events organized	30		1.2. Number of artisans/handicrafts exporters benefitted at International Marketing events	200
					2. Enhancement in handicraft exports	2.1 Percentage increase in Exports of Handicrafts.

8. Direct Benefit to Artisans (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
22	1. Issuance of Pahchan cards for availing benefits from various schemes of GoI	1.1. Number of Pahchan cards issued	1,50,000	1. To Provide Social Security to Handicraft Artisans	1.1. Number of artisans covered for Financial Support under Indigent Circumstance	410

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	2. Interest Subvention: 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	2.1. Amount of interest sub vented (in INR Crores)	13.20		1.2. Number of artisans provided interest subvention @6% to the Loan Amount	4,000
	3. To sensitize the artisans about the schemes by organizing camp/chaupal/workshop/seminar etc	3.1. Number of awareness camp/chaupal/shivar organized	80		1.3. Number of artisans to be provided Margin Money at cap of Rs.10000	1,500
		3.2. Number of workshops/seminars	10		1.4. Claim Settlement Ratio	0
				2. To give recognition to outstanding craftpersons	2.1. No. of artisans awarded Shilp Guru awards	Targets not amenable
					2.2. No. of artisans awarded National Guru awards	Targets not amenable
					2.3. No. of National Merit certificates distributed	Targets not amenable

9. Research & Development - Handicrafts (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
11	1. Conducting study, survey, creating craft awareness and other need-based interventions	1.1. No. of Programs, workshops, seminars to be conducted	55	1. Technology & Innovation	1.1. No. of GIs registered	Targets not amenable
		1.2. Number of survey & study conducted	10			
		1.3. Number of artisans to be benefitted	2,750			

10. Infrastructure & Technology Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
33	1. Providing infrastructure support to Handicraft Sector	1.1. Number of infrastructure project set up i.e., Common Facility Canters, Emporia, craft village, Urban Haat etc)	10	1. Creating robust infrastructure for development of handicrafts sector.	1.1. Number of artisans benefitted	2,000

11. Comprehensive Handicrafts Cluster Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
35	1. To provide soft intervention (Technical Training, Awareness Programme, Exhibition, Design workshops etc.) and hard intervention (CFC/Design Devt. Centre/Raw material Bank etc)	1.1. Number of new Mega cluster setup	02	1. Increase in employment and production for artisans	1.1. Number of artisans covered	7,500
		1.2. No. of Infrastructure setup such as CFC, Urban Haat, Raw Material Bank	10		1.2. No. of artisans trained	600
		1.3. Number of training programs conducted	30			
		1.4. No. of marketing events organized	30			

12. Integrated Wool Development Programme (IWDP) (CS)⁴

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
a. Wool Marketing Scheme (WMS)						
23.30	1. Revolving fund for Procurement of wool directly from sheep breeders	1.1. Creation of Revolving Fund for marketing of raw wool to ensure remunerative returns to wool growers (lakh kgs)	1.00	1. Procurement of quality wool	1.1. Wool (in Kgs.) procured from the sheep breeders/farmers	1.00 lakh kg

⁴ The current scheme is going to closed on 31.03.2021 and for the financial year 2022-23, the New Wool Sector Scheme will come in force.

FINANCIAL OUTLAY (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Financial assistance for Formation of Wool Producers Societies in major wool producing States for marketing/ grading/sorting of raw wool	2.1. No. of wool producers 'societies formed (SHG's)	3			
	3. E-portal for marketing of wool	3.1. Number of E-Marketing platforms developed	1			
	4. Financial assistance to strengthening infrastructure required for wool marketing in existing wool Mandies/Wool Grading Centres	4.1. Number of Mandis/grading centres covered for development of infrastructure facilities	1			
	5. Organization of Woollen Expo for promotion of finished woollen products.	5.1. No. of woollen expos organized	1			
b. Wool Processing Scheme (WPS)						
	1. Establishing Common Facility Centre's (CFCs) for wool processing machines including construction of building for machines.	1.1. Number of Common Facility Centres (CFC) established	1			

FINANCIAL OUTLAY (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	2. Financial assistance for sheep shearing machines	2.1. Number of sheep shearing machines to get better staple length of fibre and reduce shearing costs for welfare of farmers provided	20			
	3. Providing other machines / equipment's like: - bale press machine, testing equipment etc.	3.1. Number of testing equipment's and bale press machines provided	1			
	4. Small tools for manufacturing of woollen items (Handlooms, Jacquard, knitting machines, spinning charkha etc.)	4.1. No. of small tools distributed to needy artisans/persons for manufacturing of woollen items	100			
c.	HRD & Promotional Activities Scheme					

FINANCIAL OUTLAY (Rs in Cr) 2022-23	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1. Providing onsite training to industrial workers (Dyeing, Knitting etc.), Skill development Training programmes for weavers/spinners/artisans/wool technicians/wool growers etc. at Government institutions. Industrial training for spinners.	1.1. No. of training programs conducted	1	1. Employment Generation	1.1. No. of persons trained	60
	2. Research & Development Projects for product development/ diversification or process modifications and better utilization of Deccani wool.	2.1. Number of R&D projects sanctioned/undertaken	1	2. Technology and innovation for better utilization of indigenous wool and development of innovative products.	2.1 Technologies commercialized by sanctioning No. of R&D project	1
	3. Standardization of indigenous wool and development of Indian Wool Mark and Kaleen (Carpet) Mark	3.1. Development of Indian wool mark (Y/N)	Yes			
	4. International cooperation	4.1. No. of survey/study conducted.	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	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.	4.2. No. of seminars, meets organized.	2				
	5. Operation of Board's own wool testing laboratory	5.1. No. of tests conducted at Wool Testing Lab	800				
d. Pashmina Wool Development Scheme (PWDS)							
	1. Development of Revolving fund for pashmina wool marketing	1.1. Number of Pashmina Nomads who benefited from the Revolving Fund for marketing of raw wool	100	1. Procurement of pashmina wool	1.1. Pashmina Wool (in Kgs) procured for marketing	6,250	
	2. Setting of machines for pashmina wool processing, dyeing, product manufacturing and finishing of pashmina	2.1 Number of CFC established	One CFC (ongoing project)	2. Processing of pashmina wool and testing	2.1. No. of samples tested on testing equipment	20	
		2.2 Upgradation of	N				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		products as CFC and Pashmina wool/products Testing equipment	pashmina wool testing laboratory (Y/N)				
		3. Development of pashmina mark	3.1. Branding of pashmina wool (Y/N)	Yes			
		4. Construction for shelter shed with guard rooms for pashmina goat.	4.1. No of shelter shed with guard room sanctioned	40			
		5. Distribution of portable tents with accessories.	5.1. No. of tents with accessories sanctioned	100			
		6. Distribution of predator proof corral with LED lights.	6.1. No. of predator proof corral with LED lights. sanctioned	100			

13. Scheme for Development of Jute Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
a.	JUTE ICARE Project					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
12.44	1. Improved Cultivations and Retting Exercises (ICARE) (Quality and Productivity Improvement and Farmers' Welfare)	1.1. Area under plantation for ICARE project in Hectares	1,55,000	1. Increase in productivity and quality in jute agriculture (yield per hectare and jute grade)	1.1. Increase in the production output under the ICARE project	From 372000 M Ton to 434000 M Ton
		1.2. Number of farmers who benefitted from the subsidies (Example: on quality seeds)	3,60,000		1.2. Percentage increase in production output under the ICARE project	17%
		1.3. Volume of certified Jute seeds of a new variety which has been made available to the Jute Farmers (M Ton)	200		1.3. Quality: Increase in grade of jute quality	1
		1.4. CRIJAF Sona provided (M Ton)	600		1.4. No. of retting ponds constructed	9200
		1.5. Number of farmers who are registered for Jute-ICARE project	3,60,000		1.5. Total number of farmers employed in Jute Production	3,60,000
b. Incentives to Successful Girl Children of Jute Mill /MSMEs Workers						
3	1. Support to the workers' family for providing education to the girl children through	1.1. Number of girl children of jute mill / MSMEs workers availing scholarship	4,500	1. No. of girl children availed scholarship	1.1. Disbursement of scholarship during the period (Rs. Crores)	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		incentive scheme					
c. Capital Subsidy for Acquisition of Plant & Machinery (CSAPM) for Jute Diversified Products							
18	1. To Facilitate modernization and upgradation of technology in existing jute mills and MSME JDP units manufacturing jute diversified products and setting up of new jute diversified product units by incentivizing 30% of the basic machinery cost.	1.1. Volume of investment made on acquisition of machinery under CSAPM (INR Cr)	20	1. Increase in production of jute mills and MSME JDP units	1.1. % increase in production of jute diversified products	10%	
		1.2. Total no. of Jute Mills / MSME JDP units manufacturing Jute Diversified Products supported under the scheme	20		1.2. Production of jute diversified products (In value terms) (INR Crores)	1,600	
d. Retail Outlet Scheme⁵							
	1. To facilitate existing and new Artisans / Entrepreneurs, for promotion & Sale of JDPs through Retail Outlets / Showroom.	1.1. No. of retail outlets operating	20	1. Increased sale of jute goods/diversified products	1.1. Total sales of jute diversified products (Value in INR Crore)	7.20	
		1.2. No. Of Entrepreneurs participated	20				
e. Jute Raw Material Bank (JRMB)⁶							

⁵ 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 2022-23. (Subject to approval of SFC)

⁶ Being proposed for inclusion under Jute Diversification Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	1. 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 extending support in providing jute raw materials for production of JDPs on commercial scale.	1.1. No. of Jute Raw Material Bank (JRMB) operating	20	1. Increase in sale of jute raw materials	1.1. Total sales of jute raw materials (Value in INR Crores)	8
		1.2. Number of beneficiaries (in units)	400			
f. Jute diversification scheme: Jute Resource Cum Production Centre (JRCPC)						
	1. To spread jute diversification programme throughout the country	1.1. No. of collaborating agencies engaged in training	25	1. Increased employment opportunities for trainees	1.1. No. of trainees employed	1,800
	2. To provide trainings to new artisans and WSHGs	2.1. No. of training programmes organised	375			
	3. To create sustained employment	3.1. No. of Artisans trained	3,000			
	4. To setup JDP production centre and buildup sound supply chain of JDPs.	4.1. No. of JRCPCs established	25			
		4.2. No. of Machines distributed among Artisans	1,800			
g. Jute Diversification Scheme - Jute Design Resource Centre (JDRC)						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1.	Designing and development of Market worthy innovative Jute Diversified Products	1.1. Number of designs / development of innovative Jute diversified products	300	1. Business generation for JDP manufacturers.	1.1. Total domestic business generated by JDP manufacturers (INR Crores)	200
	2.	Helping existing and new JDP manufacturers and exporters	2.1. Number of designs disseminated	300		1.2. Total export business generated by JDP manufacturers (INR Crores)	1,400
	3.	To help / generate business (Domestic / Exports) for newly developed Jute Diversified Products	3.1. Number of JDP manufactures/ exporters engaged in prototype development	300			
h. Jute Diversification Scheme - Production Linked Incentive (PLI)							
	1.	Production Linked Incentive (PLI) to Jute Mills & MSME JDPs units	1.1. No. of Jute Mills and MSME JDP units exporting JDPs to be supported for making them cost competitive in the international markets to help fetch export orders for JDPs	105	1. Increase in sales and exports of jute mills and JDP units	1.1. Total value of JDPs exports incentivised (INR Cr)	420
i. Market Development & Promotion Scheme (MDPS)							
	1.	To support the JDP units for promotion and sale of JDPs	1.1. Number of Domestic Market promotion Activities (DMPA) organized	66	1. Sale of JDPs in Domestic market	1.1. % Increase in volume of sales of jute goods	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
		1.2.	Number of JDP units participated in DMPA events	1,315		1.2.	% Increase in volume of sales of JDPs	10%
		1.3.	Number of Export Market promotion Activities (EMPA) organised	19		1.3.	% Increase in exports of sales of jute goods	10%
		1.4.	Number of JDP units participated in EMPA events	226		1.4.	% Increase in exports of sales of JDPs	11%
		2.1.	1.5. Development of Jute Mark Logo (Y/N)	Y				
		2.2.	No of activities	10				
		2.3.	No of participants	500				

14. Jute Corporation of India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
45.65	1. Maintaining infrastructure in Six States (West Bengal, Bihar, Assam, Odisha, Andhra Pradesh and Tripura) for ensuring MSP operation on need basis.	1.1. Number of Departmental Centre for ensuing MSP operation	110	1. Conducting Minimum Support Price (MSP) operation of Raw Jute as and when required	1.1. Volume of MSP Procurement from Jute growers/ farmers, state-wise, whenever situation so arises (lakh quintals)	3
		1.2. Number of Regional Offices for ensuing MSP operation	14		1.2. Number of farmers who benefitted from the MSP operations	30,000

15. Integrated Processing Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
71.20	1. Create new processing parks as well as support the upgradation of existing processing clusters specifically in the area of water and waste water management	1.1. No. of brownfield projects developed addressing the needs of the existing textile/ clusters	4	1. Facilitate the textile industry to become globally competitive using environment ally friendly processing standards and technology; Promote research and development for a cleaner technology in the processing sector.	1.1. No of new technologies (water treatment plants) being constructed and operationalized	0
		1.2. No of Green field projects developed addressing the needs of the existing textile/ clusters	3		1.2. Water (in Million Litres per Day) recovered (i.e. treated post processing by the Zero Liquid Discharge plant) from the ZLD-ETP	0
		1.3. Number of new processing parks completed and operationalized	2			

16. Samarth – Scheme for Capacity Building in Textiles Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
100	1. Increasing the number of people being trained and placed in textile sector	1.1. No. of people to be trained during the year	1.2 lakhs	1. Improvement in employment statistics of the target groups in the target areas in textile sector	1.1. Number of skilled persons gainfully employed in relevant sector	84,000
		1.2. Number of additional training centres operational during the year	200		1.2. Percentage of skilled persons gainfully employed in relevant sector	70%
		1.3. Number of course conducted	162			
		1.4. Number of trainers engaged	1,600			

17. National Institute of Fashion Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23					
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23		
123.79	1.	Setting up of NIFT J&K Campus (Srinagar)	1.1. Percentage of completion of campus construction	100%	1.	NIFT J&K Campus Construction of permanent campus	1.1. Functional of permanent campus(Y/N)	Y	
	2.	Setting up of NIFT Design Innovation Incubator	2. 2.1. Number of incubators set up along with requisite equipment	4	2.	NIFT Design Innovation Incubator: Enrolling Incubators	2.1. No. of start-ups supported through the incubator's setup	10	
	3.	Interventions for Economically Weaker Sections (EWS)	3.1.	% physical progress of Construction in various campuses under EWS	29%	4.	Interventions for Economically Weaker Sections (EWS)	4.1. No. of campuses with Upgradation/Construction work under EWS completed	1
			3.2.	% physical progress of procurement of IT & Non IT items under EWS	49%			4.2. No. of campuses with Upgradation /Construction work under EWS completed	0

18. National Technical Textiles Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
300	1. Research activities for development of carbon fibre, aramid fibre, nylon fibre and composites	1.1. No. of fundamental research projects completed	Targets not amenable ⁷	1. Growth in domestic market for technical textiles	1.1. Total domestic market size for technical textiles (INR Cr)	2.3 lakhs
		1.2. No. of application based research projects completed	Targets not amenable ¹⁰		1.2. Average growth rate of domestic technical textiles market (%)	15-20%
	2. Investment and Market promotion in technical textiles	2.1. Total investment attracted in technical textiles (INR Cr)	0		1.3. Penetration level of technical textiles in India (%)	Targets not amenable
	3. Setting up of Export Promotion Council for Technical Textiles	3.1. Operationalization of Export Promotion Council for Technical Textiles (Y/N)	Under process	2. Promotion of exports of technical textiles from India	2.1. Total annual export value of technical textiles from India (INR Cr)	22,000
	4. Education, training and skill development of humans resources in technical textiles	4.1. No. of courses related to technical textiles introduced in higher engineering and technology institutions	6		2.2. Average growth rate of technical textiles exports (%)	10%
		4.2. No. of people trained in technical textiles via training programmes	0	3. Skilled labor force development in technical textiles sector	3.1. Total skilled manpower engaged in technical textiles sector	0

19. Textiles Cluster Development Scheme (CS)

⁷ Projects have been awarded recently under NTTM which will take atleast 2023-24 in completion/nearing completion

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
57 ⁸	1.	Setting up of powerloom/ knitting/ knitwear and silk Mega Centre projects	1.1. No. of operational powerloom/ knitting/ knitwear and silk Mega Centre projects	2 ⁹	1.	Enhanced production of powerloom based textiles	1.1. % share of powerloom sector in total cloth production	0.5%
	2.	Establishment of group worksheds	2. 2.1. No. of group worksheds established with modern looms	11	2.	Reduction in logistics cost	2.1. Reduction in lead time in converting textiles from farm to fashion	10%

⁸ Excluding SITP

⁹ Erode & Ichalkaranji

1.4.1.1 Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
650	1. Providing Financial assistance for upgradation of machinery	1.1	No. of capital investment subsidies (CIS) issued (cumulative)	Targets not amenable ¹	1. Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1.	Percentage increase in production (total) (in terms of volume)	Targets not amenable
		1.2	No. of capital investment subsidies (CIS) issued during the year	Targets not amenable		1.2.	Percentage increase in production (weaving)	Targets not amenable
		1.3	No. of UID issued (cumulative)	Targets not amenable		1.3.	Percentage increase in production (processing)	Targets not amenable
		1.4	No. of UID issued during the year	Targets not amenable		1.4.	Percentage increase in production (garmenting)	Targets not amenable
		1.5	No. of energy saving machine incentivised during the year	Targets not amenable		1.5.	Percentage increase in production (others)	Targets not amenable
		1.6	No. of entrepreneurs/ unit holder which received direct benefits transfers (current year)	4,000		1.6.	Total Employment (estimated)-Number of jobs created in the following sectors: Weaving, Processing, Garmenting, Others	Targets not amenable
		1.7.	Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	300		1.7.	Number of jobs created in the weaving sector	Targets not amenable

¹ Existing scheme to be closed on 31.03.2022; As per scheme all the UIDs generated till 31.03.2022 need to be settled in coming years.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		1.8. Total Subsidy released to bring investment (weaving)	300		1.8. Number of jobs created in the Processing sector	Targets not amenable
		1.9. Total Subsidy released to bring investment (processing)	300		1.9. Number of jobs created in the garmenting sector	Targets not amenable
		1.10. Total Subsidy released to bring investment (garmenting)	300		1.10. Number of jobs(others)	Targets not amenable
		1.11. Total Subsidy released to bring investment (others)	300			
		1.12. Capacity added in terms of number of machines during the year (Total)	Targets not amenable			
		1.13. Capacity added in terms of number of machine(weaving)	Targets not amenable			
		Capacity added in terms of number of machine(processing)	Targets not amenable			
		1.14. Capacity added in terms of number of machine (garmenting)	Targets not amenable			
		1.15. Capacity added in terms of number of machine (others)	Targets not amenable			
		1.16. Additional Investment during the year (in Rs Crore) (Total)	Targets not amenable			
		1.17. Additional Investment during the year (weaving)	Targets not amenable			
		1.18. Additional Investment during the year (processing)	Targets not amenable			
		1.19. Additional Investment during the year (garmenting)	Targets not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2022-23		1.20 Additional Investment during the year (others)	Targets not amenable			

1.4.1.2 Procurement of Cotton by Cotton Corporation under Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
9243.09 ²	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton in tonnes under Minimum Support Price (MSP) operation	Targets not amenable ³	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	Targets not amenable
		1.2. Number of states where MSP operations carried out	Targets not amenable			

² Financial outlay cannot be fixed in advance for procurement of cotton under MSP by Cotton Corporation of India (CCI). The price support, under MSP operation of cotton, is reimbursed after approval by Cabinet Committee of Economic Affairs which is on the basis of actual procurement and audited accounts.

³ MSP operation of cotton is dealt through Cotton Corporation of India (CCI) as and when the rates are lower in the market as compared to MSP rates. During current cotton season (From 01.10.2021 to 30.09.2022), the cotton rate in the market is higher than to MSP rate and there is no procurement under MSP operation. Hence target is not amenable.

1.4.1.3 Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23	
875	1. R&D, Usage of technology, skill upgradation, seeds Production, Quality certification system	1.1	Number of Research Projects commissioned	35	1. Improvement in productivity, quality, increased silk production, employment and decreased imports ⁴	1.1	Productivity Improvement (Kg. in raw silk per hectare.)	111
		1.2	Seed Production (Lakhs Nos.): Mulberry	424.55		1.2	Yield per 100 disease free laying (DFL)	70
		1.3	Seed Production (Lakh Nos) Vanya -Tasar, Eri, Muga	61.12		1.3	Percentage increase in exports of silk products	Target not amenable ⁵
		1.4	Production of Raw silk (MT)	40,800		1.4	Total Employment Generation (Lakh Nos.) during the year	98.60
		1.5	Production of Import Substitute Raw silk (MTs)	9,250				
		1.6	Capacity Building: Number of people to be trained during this year	11, 120				
		1.7.	Quality Certification: Silk Mark Labels (Lakhs)	27				
		1.8.	Number of cocoon testing centers	4				

⁴ The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market

⁵ Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
		1.9	Number of Raw silk Testing Centers	2		1.5 Total sales of Silk Mark Labels during the year (in terms of value) (INR in Cr)	1.08

1.4.1.4 Scheme for Rebate of State and Central Taxes and Levies on Export of Apparel/Garments and Made-Ups (RoSCTL) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
6,946 ⁶	1. Provision for rebate of State and Central Taxes and Levies on exports of apparel/ garments and made ups	1.1	Value of claim received processed (INR Cr)	6,946	1. Increase in exports of apparels/ garments and made-ups	1.1 Total exports of apparels/garments (USD Bn)	44

⁶ Administrative by Department of Revenue (DOR)