

1. IVFRT (Immigration, Visa and Foreigners Registration and Tracking (CS))

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
229.25	1. Visa Issuance System with Biometric Facility	1.1. No. of Indian Missions with IVFRT visa issuance and biometric capture facility ¹	194	1. A safe and secure world class immigration system of checking travel documents	1.1. No. of ICPs with facility of technology enabled authentication of visa and biometric ID ² (Total ICPs- 108; Total e-visa enabled ICPs -36)	44

¹ Indicator is subject to the readiness of Indian Missions concerned

² Indicator is subject to availability of lease line connectivity at ICPs

2. BSF Air Wing, Aircraft/ Riverboat and Helibase (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
78.18	1. Maintenance of aircrafts by Air Wing under BSF	1.1. No. of available aircraft/helicopter in flying conditions	13	1. Provision of infrastructure	1.1. Percentage utilization of Aircraft (Activity ³): (Embraer (1))	100
					1.2. Percentage utilization of Helicopter (Activity): Mi-17 IV (6)	50
					1.3. Percentage utilization of Helicopter (Activity): MI-17 V5 (8)	45
					1.4. Percentage utilization of Helicopter (Activity): Cheetah (1), ALH/Dhruv (6)	100
					1.5. Percentage utilization of Aircraft (Flying hours): (Embraer (1))	100
					1.6. Percentage utilization of Helicopter (Flying Hours): Mi-17 IV (6)	50
					1.7. Percentage utilization of Helicopter (Flying Hours): MI-17 V5 (8)	60
					1.8. Percentage utilization of Helicopter (Flying Hours): Cheetah (1), ALH/Dhruv (6)	100

³ No. of times the aircraft/helicopter was deployed for the activity / Total no. of activities for which aircraft/helicopter was deployed.

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
	2.	Maintenance of river boats by Air Wing under BSF	2.1. No. of available rivers boats in operating conditions	45	2.	Provision of infrastructure	2.1. Percentage of utilization of River Boats (Activity ⁴): Floating BOP (18)	100
							2.2. Percentage of utilization of River Boats (Activity): Medium Crafts (12)	58.82
							2.3. Percentage of utilization of River Boats (Activity): Mechanized Boats (14)	54.16
							2.4. Percentage of utilization of River Boats (Activity): Fast Attack Crafts (4)	100
							2.5. Percentage of utilization of River Boats in operating hours: Floating BOP (18)	70
							2.6. Percentage of utilization of River Boats in operating hours: Medium Crafts (10)	70
							2.7. Percentage of utilization of River Boats in operating hours: Mechanized Boats (13)	70
							2.8. Percentage of utilization of River Boats in operating hours: Fast Attack Crafts (4)	70

⁴ No. of times the river boats were deployed for the activity / Total no. of activities for which river boats were deployed.

3. Schemes for Safety of Women (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
43.65	a. Cyber Crime Prevention against Women and Children (CS)						
	1.	Establishment of Cyber Forensic-cum-Training Laboratory in remaining State/UTs	1.1. Setting up of Cyber Forensic-cum-Training Laboratory in remaining State/UTs	6	1. Aiding investigation of States/UTs in cybercrime cases	1.1. Number of cases of cybercrime referred to NCFL where charge sheets have been filed by Investigating Officers	Target not amenable
						1.2. Conviction rate (annual) in cases of cybercrime	Target not amenable
2.	To assist States/UTs in capacity building of police officers, public prosecutors and judicial officers	2.1. Number of States/UTs imparting training to police officers, public prosecutors and judicial officers	36	2. Trained Resources to handle cyber crime	2.1. Number of trained personnel	20,000	

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Accessibility of National Cyber Forensic Lab (Evidence) {NCFL(E)} to States/UTs	3.1. Number of States/UTs accessing NCFL(E)	1	3. Operationalizing NCFL	3.1. Improvement in turnaround time for submission of evidence report by NCFL (E)	30%
			3.2. Number of cases referred by States/UTs to CFLs in the current FY	400			

4. Indian Cyber Crime Coordination Centre (I4C) (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
94.40	a. National Cyber Crime Threat Analytics Unit						
	1.	Identification of state-of-the-art tools for threat analytics	1.1. Number of Analytics tools identified for threat analytics	2	1. Proactive identification of cyber threats and organized criminal groups	1.2. Number of identified threats	120
	2.	Publishing cybercrime trends / threats	2.1. Number of cybercrime trend reports generated	8	2. Generation of advisories and Indicators of Compromise (IOCs)	2.1. Number of advisories issued	55
2.2. Number of IOCs issued						15	

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	b. National Cybercrime Reporting Portal						
	1.	Establishment of National Cybercrime Reporting Portal	1.1. Fully functional Cybercrime reporting portal (Yes/No)	Yes	1. Ease of reporting of cybercrimes and action as per law/ rules	1.1. Number of visitors to the portal cybercrime.gov.in	4,00,000
	2.	Receiving complaints through portal	2.1. Number of cybercrime complaints received through the portal	3,00,000		1.2. Number of feedbacks reported on portal	1,500
	3.	Operationalization of backend cyber police portal	3.1. Number of FIRs registered through this portal	7,000			
	4.	Appointment of nodal officers by all States/UTs	4.1. Number of States/UTs appointing nodal officers for cybercrime reporting portal	36			
	c. Platform for Joint Cybercrime Investigation Teams						
	1.	Establishing the Cybercrime Joint Investigation Platform	1.1. Operational Joint Investigation Platform (Yes/No)	Yes	1. Multi-jurisdictional investigations and operations by States/UTs	1.1. Number of cases collaborated by JCIT	10
	2.	Coordinated joint action against cybercriminals					
	d. National Cyber Forensic Laboratory						

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	The state of the art National Cyber Forensic Lab (NCFL) with advanced tools for facilitating the investigation, analysis and prosecution	1.1. Establishment of the state of the art National Cyber Forensic Laboratory (Yes/No)	Yes	1. Improved capacity for case disposal for cases requiring forensic based investigations	1.1. Number of FIRs/cases regarding cyberspace, in which facilities of NCFL were utilized by IOs	200
						1.2. Number of artefacts analysed for investigation	400
	2.	Support to States/UTs in advanced forensics analysis of submitted evidences	2.1. Access of NCFL to States/UTs (Yes/No)	Yes	2. Use of digital forensics in investigations	2.1. Number of cases in which actionable data could be extracted after forensic investigation	400
			2.2. Average time taken to process an artefact	4 hours to 10 days			
	e.	National Cybercrime Training Centre					
1.	Development of cybercrime curriculum for LEAs	1.3 2.1. Number of training modules developed	5	1. Increase in manpower capable of handling cybercrime	2.1. Number of trained Police and Judicial Officers from different States/UTs in combating cyber crime	1,300	

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						2.2. Number of trainees trained through use of training modules	1,300
	2.	Development of cybercrime Massive Open Online Courses (MOOC)	3.1. Operationalization of MOOC content (Yes/No)	Yes		2.3. Number of certifications awarded through MOOC modules	1,000
			3.2. Number of MOOC modules developed	5			
	3.	Establishment of accreditation and certification system for various training institutions, organizations and individuals working in the field of cybercrime	3 4.1. Establishment of accreditation and certification system for various training institutions, organizations and individuals working in the field of cybercrime (Yes/No)	Yes			
	f.	National Cybercrime Ecosystem Management Unit					

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Setting up of National Cybercrime Ecosystem Management Unit	1.1. Operational National Cybercrime Ecosystem Management Unit (Yes/No)	Yes	1. Improvement in the cybercrime ecosystem of India	1.1. Number of cyber awareness promoters applying	200
	2.	Regular consultation with the identified groups such as Government bodies, academia, NGOs, private bodies, technical companies etc.	1 2.1. Number of consultations with identified groups	3			
	3.	IEC activities	2 3.1. Number of awareness campaigns conducted	5			
	g. National Cyber Research and Innovation						
	1.	Effective neutralization of threats and sharing of best practices in respect of cyber crime	1.1. Number of institutions and organizations interacted with	10	1. Identification of problems of LEAs in combating cybercrime which require research based solutions	1.1. Number of formulated research problems identified	5

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Research and innovation in identified areas of relevance for LEAs in the field of cybercrime	1 2.1. Number of research problems formulated in alignment with LEAs requirements	11		1.2. Number of problems solved	2
	3.	Financial support to premier academic and research institutions to undertake research on identified problems	3.1. Number of strategic partnerships with various academic and research institutions in current FY	11	2. Solving of LEAs problems	2.1. No. of research under-taken	2
	4.	Strategic partnerships with stakeholders in academia, private sector, NGOs and inter-governmental organizations to leverage their strength and expertise in the field of cybercrime	3.1. Number of strategic partnerships with various stakeholders in the current FY	11		2.2. No. of research reports finalized and published	2

5. Emergency Response Support System (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
221	1.	Coverage of an Integrated Emergency Response System in all Districts	1.1. Number of districts provided ERSS access	96	1. Instant transfer of ERSS Calls by ERC to the DCCs for the purpose of quick dispatch of assistance.	1.1. Quick dispatch by DCCs to the site of caller (s)	Target not amenable ⁵	
	2.	Machine to Machine Integration with existing Dial 100, Dial 108 and other emergency response systems along with caller location	2.1. Number of States/UTs where Machine to Machine Integration has been completed - CCTNS	12		2. Transmit of SoS calls/data for assistance	2.1. CCTNS	Target not amenable ⁶
			2.2. Number of States/UTs where Machine to Machine Integration has been completed - NDMA	4			2.2. NDMA	Target not amenable
2.3. Number of States/UTs where Machine to Machine Integration has been completed - WHL			24	2.3. WHL	Target not amenable			

⁵ Progress to be reported based on actuals

⁶ Progress to be reported based on actuals

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		2.4. Number of States/UTs where Machine to Machine Integration has been completed - CHL	24		2.4. CHL	Target not amenable	
		2.5. Number of States/UTs where Machine to Machine Integration has been completed - MoRTH	16		2.5. MoRTH	Target not amenable	
	3.	Provision of dual connectivity of MPLs & ILL to ensure continuous service in State/UT ERCs	3.1. Number of States/UTs having dual connectivity	24	3. Seamless connectivity for effective operation of ERSS	3.1. Cent percent uptime data exchange between ERC & DCC	Target not amenable
	4.	Development/ Upgradation of ERSS Software for Phase-2	4.1. Deployment of upgraded Software in States/UTs	24	4. The upgraded ERSS architecture/ software will assimilate more features and seamless integration with other services	4.1. No. of people registered in 112 India Mobile App.	Target not amenable
						4.2. Easy plugin integration of other emergency system with 112	Target not amenable
	5.	Awareness campaigns	5.1. Number of advertisements in electronic and social media	8	5. Reaching the benefit of 112 based ERSS services to citizens	5.1. The no of people using 112 on emergency will increase	Target not amenable

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		5.2. Number of Awareness Campaigns		4		5.2. No. of SMS received at ERC from the user	Target not amenable
	6.	Enhancement of 112 India Mobile App with Additional Smart Feature	6.1. Introduction of Smart Features in 112 India Mobile App	2	6. The 112 India Mobile App will have more features/Services	6.1. No. of additional features/ services	Target not amenable
	7.	Enhancement of National Support Services (NSS) Portal with Additional Features	7.1. Addition of New Features	2	7. All ERCs and DCCs will be able to update their data on NSS Portal at daily basis automatically	7.1. The Officers of all States/UTs will be able to view the data	Target not amenable

6. Scheme for Modernization of Prisons (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
250	1. Improving infrastructure availability in prisons.	1.1. Percentage of prisons provided with wireless/ radio sets in the FY	Target not amenable	1. Improving quality of infrastructure available at prisons.	1.1. Cumulative number of court appearances made through VC in the current FY	Target not amenable
		1.2. Number of prisons where CCTV cameras and accessories are installed in the FY	Target not amenable		1.2. Reduction in violent incidents reported from prisons by jail authorities in the current FY against previous FY	Target not amenable
		1.3. Percentage of prisons provided with body worn cameras in the FY	Target not amenable			
		1.4. Percentage of prisons provided with upgraded Video Conferencing systems in the FY	Target not amenable			
		1.5. Percentage of prisons provided with upgraded access control systems in the FY	Target not amenable			
		1.6. Percentage of prisons provided with upgraded budget scanners in the FY	Target not amenable			
		1.7. Percentage of prisons holding training/skilling courses in the FY	Target not amenable			

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	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.8. Identification of sites for construction of High Security Jails	Yes				

7. Modernization Plan IV for CAPFs (CS)

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
202.27	1. Provision of necessary infrastructure and equipment to CAPF personnel	1.1. Number of surveillance equipment acquired in the current FY	Target not amenable	1. Effectively neutralizing security threats	1.1. Reduction in number of LWE incidents in the current FY against previous FY	Target not amenable
		1.2. Number of communication equipment acquired in the current FY	Target not amenable		1.2. Reduction in loss of lives due to LWE incidents in the current FY against previous FY	Target not amenable
		1.3. Number of medical equipment acquired in the current FY	Target not amenable		1.3. Reduction in number of NE insurgency incidents in the current FY against previous FY	Target not amenable

FINANCIAL OUTLAY PROPOSED (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.4. Number of night operational equipment acquired in the current FY	Target not amenable		1.4. Reduction in loss of lives due to NE insurgency incidents in the current FY against previous FY	Target not amenable
	2. Provisioning of equipment for training of CAPF personnel	2.1. Number of training equipment acquired in the current FY	Target not amenable	2. Training of CAPF personnel as per functional requirements	2.1. Number of CAPF personnel trained in the current FY	Target not amenable
		2.2. Number of training programs conducted for CAPF personnel in the current FY	Target not amenable			