

1. Production Linked Incentives (PLI) for Textiles

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
5.00	1. To promote production of MMF Apparel & MMF Fabrics and Technical Textiles products in the country to enable textile industry to achieve size and scale.	1.1 To attract investment for scaling capacity of production(Cr)	15,202 ¹	1. To enhance production/turnover and creation of employment	1.1 Sales/ Turnover (cr.)	3,367 ²
					1.2 Employment (Nos)	80,452 ³

¹ No incentive will be provided to the participant companies during the Gestation period i.e. 2022-23 to 2023-24. Only professional fee will be paid to PMA for PLI Scheme for Textiles

² Investment has been projected upto FY 2023-24, out of total projected investment of 19,798 crore during the entire tenure of the Scheme.

³ As per the Scheme guidelines dated 28/12/2021, the gestation period is of 2 years, i.e. FY2022-23 & FY 2023-24. FY 2024-2025 to FY 2028-2029 are Performance years and FY 2025-2026 to FY 2029-2030 are Incentive Claim years. The Investment, Turnover and Employment figures are taken as projected by the applicants, and the figure of financial outlay during 2023-24 is based on these projected figures.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
0.01	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 operation	Targets not amenable ⁴	1. Benefits 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			

⁴ 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.

3. National Handloom Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
200.00	1. Handloom Cluster assisted, technological Upgradation	1.1 Total no. of Cluster Development Programmes (CDPs) to be provided financial assistance	100	1. Increase in wages of weavers	1.1. Percentage increase in average earning of the weaver in the year	10%
		1.2 Total no. of weavers to be provided Upgraded looms & accessories	3,000			
	2. Handloom Marketing Assistance	2.1 No. of marketing events organized (expos, meals etc.)	220	2. Increase in weavers livelihood	2.1. Increase in sales of handloom products in percentage	10%
		2.2 Number of handloom weavers benefitted from the marketing events(lac)	3.00			
3. Credit at concessional rates	3.1. No. of beneficiaries benefitted by getting loan	1,0000	3. Increase in self employment	3.1. Number of beneficiaries who gain indirect employment in percentage	100%	
4. Enrollment of handloom weavers for insurance	4.1. Number of weavers/workers enrolled under Pradhan Mantri Jeevan Jyoti Bima Yojana and Pradhan Mantri Suraksha Bima Yojana	2,50,000	4. To provide insurance cover to the handloom weavers/workers 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 in percentage	100%	

4. Raw Material Supply Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
160.00	1. Provide financial assistance for access of yarn to weavers and weaver's organization	1.1 Amount of freight reimbursement for transportation of yarn + Depot charges (in INR Crores)	34.39 (22.85+11.54)	1. Facilitate regular supply of yarn to the handloom weavers across the country	1.1. Percentage of handloom weavers who have gained access to yarn supply this year	25%
		1.2 No. of weavers who received financial assistance (in Lakhs)	5.35			
		1.3 Percentage of complaints successfully processed	100%			
		1.4 No. of yarn depots in country	600			

5. Scheme for protection of handlooms and implementation of the Handlooms (Reservation of Articles for Production) Act – 1985

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
7.00	1. Strengthening infrastructure of enforcement machinery for protection of handlooms	1.1 No. of powerloom inspected in a year	17,34,516	1. Achieve targets inspection of powerloom & Expo/Emporia to reduce no. of violation.	1.1 To protect livelihood and interests of the handloom weavers and rich cultural heritage of the country.	17,34,516
		1.2 No. of sale point to be inspected in Expo/Emporia in a year	726		1.2 No. of sale point to be inspected in Expo/Emporia in a year	726

6. National Handicrafts Development Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
237.33	a. Skill Development in Handicrafts Sector							
	1.	Skill upgradation and transfer of traditional craft knowledge to new generations	1.1. Number of Guru Shishya HastshilpPrashikshan programs conducted	159	1. Provide qualified and trained workforce to handicraft sector	1.1. No. of artisans trained	4,320	
	2.	Development of contemporary marketable designs	2.1. Number of Design & Technology Development Workshop conducted	155		2. To meet the tastes and preferences of contemporary market using traditional skills with the introduction of new techniques and technologies for enhanced production	2.1. Number of new designs/prototypes developed	4,650
	3.	Increase productivity of artisans	3.1. Number of improved toolkit distributed.	10,000			2.2. Number of artisans benefited	9,870
			3.2. No. of comprehensive skill upgradation programme conducted	16				
	b. Ambedkar Hastshilp Vikas Yojana							
	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	12000	
			1.2. Number of interventions sanctioned in various clusters.	900		1.2. % increase in average income	5-10%	
			1.3. Number of Producer Company formed	40				
			1.4. Number of Export Oriented clusters/PCs developed	25				
c. Marketing Support & Services								

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24	1. Providing direct marketing platform to the handicraft's artisans/Self Help Groups.	1.1. Number of Domestic Marketing Events organized	136	1. Number of artisans provided marketing support	1.1. Number of artisans benefitted at the domestic marketing events	8200
		1.2. Number of International Marketing Events organized	45		1.2. Number of artisans/handicrafts exporters benefitted at International Marketing events	150
				2. Enhancement in handicraft exports	2.1. Percentage increase in Exports of Handicrafts.	5%
d. Direct Benefit to Artisans						
	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	465
	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 availin	2.1. Amount of interest subvention (in INR Crores)	16.20		1.2. Number of artisans provided interest subvention @6% to the Loan Amount	4,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
2023-24	3. To sensitize the artisans about the schemes by organizing camp/chaupal/workshop/seminar etc	3.1. Number of awareness camp/chaupal/shivar organized	125		1.3. Number of artisans to be provided Margin Money @20% of the loan amount at cap of Rs.20000	1500	
					2. To give recognition to outstanding craft persons	1.1.No. of artisans awarded Shilp Guru awards	5**
						1.2. No. of artisans awarded National Guru awards	20**
	e. Research & Development - Handicrafts						
	1. Conducting study, survey, workshop/seminar, creating craft awareness and other need-based interventions	1.1. No. of Programs, workshops, seminars conducted	60	1. Technology & Innovation, creating awareness among the artisans, identification of endangered crafts.	1.1. No. of GIs registered,	05	
		1.2. Number of survey & study conducted	22		1.2. No. of artisan benefitted	3,000	
		1.3. Number of other need based programme conducted	04		1.3. Identification of crafts	10	
	f. Infrastructure & Technology Development Scheme						
	1. Providing infrastructure support to Handicraft Sector	1.1. Number of infrastructure project set up i.e., Common Facility Centers, Emporia, craft village, Urban Haat etc)	07	1. Creating robust infrastructure for development of handicrafts sector.	1.1. Number of artisans benefitted	2000	

7. Comprehensive Handicrafts Cluster Development Scheme (CS)⁵

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
40.00	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	08	1. Increase in employment and production for artisans	1.1. Number of artisans benefited	30,000
		1.2. No. of Infrastructure setup such as CFC, Urban Haat, Raw Material Bank	CFC- 11 RMB- 02 Emp.- 04		1.2. No. of artisans trained	14,750
		1.3. Number of training programs conducted	430			
		1.4. No. of marketing events organized	56			

⁵ Still under rationalization with MHA
SHGs not applicable in AHVY

8. Integrated Wool Development Programme (IWDP) (CS)1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
27.11						
a. Wool Marketing Scheme (WMS)						
	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	0.50
	2. Financial assistance for Formation of Wool Producers Societies in major wool producing States for marketing/grading/sorting of raw wool	2.2. 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	4			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
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	1. Increased availability of wool/woolen products processing	1.1 Quantity of wool/woolen products processed in CFC(lakh Kg wool processed)	0.10
	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	2. Increase in quality of wool and availability of low cost shearing	2.1 Number of sheep shorn by shearing machines	0.15
	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	3. Number of project for testing equipments/ bale press machine completed	3.1 Quantity of bales formed/number of tests conducted (lakh bales)	0.05
	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	4. Number of small tools distributed	4.1. Number of spinners/weavers/ artisans/person benefitted	100
c. HRD & Promotional Activities Scheme						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24	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 (3 programmes and 180 trainees)	183	1. Employment Generation	1.1 Number of skill manpower generated (2 programmes and 120 trainees)	122
	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	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	4.	International cooperation conference/collaboration/meets and organizing seminars/workshop, exhibition survey, study, monitoring, visits, evaluation of projects, publicity of schemes/sector, awareness programmes, reward/ promotion programme for wool sector.	4.1 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 lakh kg	0.05	1. Procurement of pashmina wool	1.1. Pashmina Wool (in Kgs) procured for marketing	0.05

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Setting of machines for pashmina wool processing, dyeing, product manufacturing and finishing of pashmina products as CFC and Pashmina wool/products Testing equipment	2.1.No. of projects for CFC for Pashmina Wool Processing established	1	2. Processing of pashmina wool and testing	2.1. Quantity of Pashmina wool/Pashmina products processed and number of tests conducted lakh kg.	0.20
	3.	Development of pashmina mark	3.1.No. of pashmina Mark Developed	1	3. Increase in availability of genuine pashmina products	3.1. No. of Pashmina Mark label provided to users.	1
	4.	Construction for shelter shed with guard rooms for pashmina goat.	4.1.No of shelter shed with guard room established	40	4. Improvement in living conditions of Nomads and pashmina goats	4.1. No. of Nomads benefitted	40
	5.	Distribution of portable tents with accessories.	5.1.No. of tents with accessories distributed	100	5. Improvements in living conditions of Nomads during migration	5.1. No. of Nomads benefitted	100
	6.	Distribution of predator proof corral with LED lights.	6.1.No. of predator proof corral with LED lights. constructed	80	6. Safety of pashmina goats	6.1. No. of Nomads benefitted	80

9. Scheme for Development of Jute Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
100.00						
a. JUTE ICARE Project						
	1. Improved Cultivations and Retting Exercises (ICARE) (Quality and Productivity Improvement and Farmers' Welfare)	1.1. Area under plantation for ICARE project in Hectares	1,90,893	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 MT	95,000
		1.1. Number of farmers who benefitted from the subsidies (Example: on quality seeds)	4,18,324		1.2 Percentage increase in production output under the ICARE project	22%
		1.2. Volume of certified Jute seeds of a new variety which has been made available to the Jute Farmers (M Ton)	600		1.3 Quality: Increase in grade of jute quality	One Grade
		1.3. CRIJAF Sona provided (M Ton)	600		1.4 No. of retting ponds constructed	200
		1.4. Number of farmers who are registered for Jute-ICARE project	4,18,324		1.5 Total number of farmers employed in Jute Production	4,20,309
b. Incentives to Successful Girl Children of Jute Mill /MSMEs Workers						
	1. Support to the workers' family for providing education to the girl children through incentive scheme	1.1. Number of girl children of jute mill / MSMEs workers availing scholarship	4,500	1. No. of girl children availed scholarship	1.1 No. of girl children further continued higher studies	4500
		1.2. Disbursement of scholarship during the period (Rs. Crores)	3.00			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
c. Capital Subsidy for Acquisition of Plant & Machinery (CSAPM) for Jute Diversified Products						
	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%
		1.1. 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)	Rs 3000 Crore
d. Retail Outlet Scheme⁷						
	1. To facilitate existing and new Artisans / Entrepreneurs, for promotion & Sale of JDPs through Retail Outlets / Showroom.	1.1. No. of retail outlets operating	30	1. Total sales of jute diversified products (Value in INR Crore)	1.1. Increased sale of jute diversified products as compared to 2022-23 2022-23, 13 JROs/ Rs 117 Lakh	113%
		1.2. No. of Entrepreneurs participated	30			
e. Jute Raw Material Bank (JRMB)⁸						

⁷ 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)

⁸ Being proposed for inclusion under Jute Diversification Scheme

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24						
	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	30	1. Total sales of jute raw materials (Value in INR Crores)	1.1. Increase in sale of jute raw materials as compared to 2022-23 2022-23, 21 JRMBs/ Rs 840 Lakh	45%
		1.2. Number of beneficiaries (in units)	500			
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	30	1. Increased employment opportunities for trainees	1.1. No. of trainees employed	1,400
	2. To provide trainings to new artisans and WSHGs	2.1. No. of training programmes organised	450			
	3. To create sustained employment	3.1 No. of Artisans trained	3,600			
	4. To setup JDP production centre	4.1 No. of JRCPCs established	30			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24	and buildup sound supply chain of JDPs.	4.2 No. of Machines distributed among Artisans	2,000			
g. Jute Diversification Scheme - Jute Design Resource Centre (JDRC)						
	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)	100
	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	110	1. Total value of JDPs exports incentivised (INR Cr)	1.1. Increase in value of JDP exports as compared to 2022-23	Rs 250 Crore

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			export orders for JDPs				
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	5%	
		1.2. Number of JDP units participated in DMPA events	1200		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	5%	
		1.4. Number of JDP units participated in EMPA events	150		1.4. % Increase in exports of sales of JDPs	10%	

10. Jute Corporation of India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
42.00	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)	3,00,000
		1.2. Number of Regional Offices for ensuing MSP operation	14		1.2 Number of farmers who benefitted from the MSP operations	20,700

11. Integrated Processing Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
60.00	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	5	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	1
		1.2. No of Green field projects developed addressing the needs of the existing textile/ clusters	1		1.2. Water (in Million Litres per Day) recovered (i.e. treated post processing by the Zero Liquid Discharge plant) from the ZLD-ETP	3
		1.3. Number of new processing parks completed and operationalized	0			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
115.00	1. Increasing the number of people being trained and placed in textile sector	1.1	No. of people to be trained during the year	1,40,000	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	98,000
		1.2	Number of additional training centers operational during the year	200		1.2	Percentage of skilled persons gainfully employed in relevant sector	70
		1.3	Number of course conducted	70				
		1.4	Number of trainers engaged	2,100				

13. National Institute of Fashion Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
104.00	1.	Setting up of NIFT J&K Campus (Srinagar)	1.1. Percentage of completion of campus construction	100	1. NIFT Design Innovation Incubator: Enrolling Incubators	1.1. No. of start-ups supported through the incubator's setup	50
	2.	Setting up of NIFT Design Innovation Incubator	2.1. Number of incubators set up along with requisite equipments	4		2. Interventions for Economically Weaker Sections (EWS)	2.1. No. of campuses with Upgradation/ Construction work under EWS completed
	3.	Interventions for Economically Weaker Sections (EWS)	3.1. % physical progress of Construction in various campuses under EWS	100	2.2. No. of campuses with Upgradation /Construction work under EWS completed		14
			3.2. % physical progress of procurement of IT & Non IT items under EWS	100			

14. Textiles Cluster Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
141.54	1. Sanctioning and completion textiles park under SITP	1.1 Number of Textiles Units completed	200	1. Created new parks of international standards at potential growth centers	1.1 Employment generated numbers of jobs created/number of individuals employed	1,000
		1.2 Number of projects sanctioned	0		1.2 Total value of investment in the textile sector Crore	1,000
		1.3 Number of Textiles units under construction	2,000			

15. National Technical Textiles Mission (CS)

Financial Outlay (in INR Crore)	Outputs 2023-24			Outcomes 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
450.00	1. Research Activities for development of Technical Textiles	1.1 No. of Proposals approved	60	1. Market for Technical Textiles in India	1.1. Size of Domestic Market for Technical Textiles (in INR Crore)*	1,96,326
		1.2 Value of Proposals approved	350			
	2. Promotion & Market Development of Technical Textiles	2.1 No. of Events/Conferences/ Workshops conducted	7	2. Promotion of Exports of Technical Textiles from India	2.1. Export performance in Technical Textiles (in INR Crore)	Target not amenable ⁹
		2.2 No. of Quality Control Orders (QCOs) released in Technical Textiles	44			
		2.3 No. of Standards developed in Technical Textiles	Target not amenable ¹⁰			
		2.4 No. of items enforced for Mandation	92 ¹¹			
	3. Setting up of Export Promotion Council for Technical Textiles	3.1. No. of HSN Codes Development in Technical Textiles	207	3. Skilled labor force development in Technical Textiles	3.1. No. of person trained	Target not amenable ¹²
	4. Education, Training and Skilling of human resources in Technical Textiles	4.1. Grants for approved infrastructure / laboratory equipment in Technical Textiles (No of Institutes benefitted with value of benefit passed)	150			

⁹ Vide OM 12015/15/2020-TP dated 12.09.2022, SRTEPC has been identified as Export Promotion Council under NTTM and Currently evaluating the export performance of Technical Textiles

¹⁰ Standard are developed in consultation with BIS and based on which identification of Standard are being made for development of QCOs

¹¹ Currently 92 products are under process for mandating with different line Ministries

¹² Currently guidelines under Component IV of NTTM is under approval stage.