

OUTPUT OUTCOME FRAMEWORK 2019-20
(MAJOR CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES)

Preface

Major Expenditure Reforms have been undertaken by the Government over the last few years. This not only includes simplification of appraisal and approval processes, but also structural changes in the process of budget making itself, like doing away with Plan / Non-plan distinction. As a result, the cost-centres are being treated in an integrated manner, within only the statutory revenue capital framework. This enables another major structural reform, which is to bring the public schemes and projects under a monitorable Output-Outcome framework.

Since 2017-18, in addition to the financial outlays of schemes of the Ministries being indicated in the Budget document, the expected outputs and outcomes of the schemes are also being presented in a consolidated Outcome Budget document, along with the Budget. These Outlays, Outputs and Outcomes are being presented to the Parliament in measurable terms, bringing-in greater accountability for the agencies involved in the execution of government schemes and projects. Outlay is the amount that is provided for a given scheme or project in the Budget; while Output refers to the direct and measurable product of program activities, often expressed in physical terms or units. Outcomes are the collective results or qualitative improvements brought about in the delivery of these services.

The Outcome Budget presents (a) the financial outlay for the year 2019-20 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2019-20. This will significantly enhance transparency, predictability and ease of understanding of the Government's development agenda.

Through this exercise, the Government aims to nurture an open, accountable, pro-active and purposeful style of governance by transitioning from mere outlays to result-oriented outputs and outcomes. This effort will enable Ministries to keep track of the scheme objectives and work towards the development goals set by them.

The document being presented here is an extract out of the Outcome Budget 2019-20 and contains Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay greater than Rs. 500 crore in FY 2019-20. Hence, this document covers 163 schemes, covering 95% of the total CS/CSS budget for the 591 CS/CSS schemes covered in the Outcome Budget 2019-20.

Acknowledgements

The Output-Outcome Monitoring Framework is a result of co-operation, teamwork and collaboration of a wide range of stakeholders across ministries and departments.

It would not have been possible to deliver the exhaustive framework without the relentless help and support of the Division heads in-charge of various CS and CSS schemes and nodal officers of all the ministries and departments, under the leadership of their Secretaries.

The framework has benefitted extensively from the assistance provided by the subject matter verticals and the team at Development Monitoring and Evaluation Office (DMEO), headed by Dr. Sekhar Bonu, DG, DMEO under the leadership of Dr. Rajiv Kumar, Vice Chairman, NITI Aayog and Shri Amitabh Kant, CEO, NITI Aayog.

Furthermore, I would like to thank all the officials of the Budget Division in the Department of Economic Affairs for their unflinching support towards creating this framework.

In addition, I extend my gratitude to all my team members at the Department of Expenditure with a special mention to the Financial Advisors at the ministries and departments, who reposed their belief in this document.

The Output-Outcome Monitoring Framework has gained immensely from the insights and inputs of the Finance Secretary, Shri Subhash Chandra Garg.

And lastly, I would extend my special thanks to the Hon'ble Minister of State (Finance), Shri Anurag Singh Thakur and the Hon'ble Finance Minister, Smt. Nirmala Sitharaman, for their guidance in enabling us to take this important step forward towards achieving the goal of transparent and accountable expenditure management.

Shri Girish Chandra Murmu
(Secretary, Department of Expenditure)
Ministry of Finance
Government of India

LIST OF DEMANDS FOR GRANTS FOR BUDGET 2019-20

S. No.	Ministry	Department	Demand No.	Pg. No.
1	M/o Agriculture and Farmers' Welfare	D/o Agriculture, Cooperation and Farmers' Welfare	1	1
2	M/o Agriculture and Farmers' Welfare	D/o Agricultural Research and Education	2	19
3	M/o AYUSH	NA	4	22
4	M/o Chemicals and Fertilizers	D/o Fertilizers	6	24
5	M/o Coal	NA	9	25
6	M/o Commerce and Industry	D/o Commerce	10	26
7	M/o Commerce and Industry	D/o Promotion of Industry and Internal Trade	11	28
8	M/o Communication	D/o Post	12	32
9	M/o Communication	D/o Telecommunications	13	36
10	M/o Consumer Affairs, Food and Public Distribution	D/o Consumer Affairs	14	38
11	M/o Consumer Affairs, Food and Public Distribution	D/o Food and Public Distribution	15	40
12	M/o Development of North Eastern Region	NA	22	43
13	M/o Electronic and Information Technology	NA	24	48
14	M/o Environment, Forests and Climate Change	NA	25	50
15	M/o Finance	D/o Economic Affairs	27	57
16	M/o Finance	D/o Financial services	29	58
17	M/o Fisheries, Animal Husbandry & Dairying	D/o Fisheries	39	61
18	M/o Fisheries, Animal Husbandry & Dairying	D/o Animal Husbandry & Dairying	40	65
19	M/o Food Processing Industries	NA	41	66
20	M/o Health and Family Welfare	D/o Health and Family Welfare	42	72
21	M/o Heavy Industries and Public Enterprises	D/o Heavy Industry	44	98
22	M/o Home Affairs: Home Affairs	NA	46	100
23	M/o Home Affairs: Police	NA	48	103
24	M/o Housing and Urban Affairs	NA	56	120
25	M/o Human Resource Development	D/o School Education and Literacy	57	133

26	M/o Human Resource Development	D/o Higher Education	58	139
27	M/o Jal Shakti	D/o Water Resources, River Development and Ganga Rejuvenation	60	146
28	M/o Jal Shakti	D/o Drinking Water and Sanitation	61	155
29	M/o Labour and Employment	NA	62	157
30	M/o Law and Justice	D/o Law and Justice	63	161
31	M/o Micro, Small and Medium Enterprises	NA	66	162
32	M/o Minority Affairs	NA	68	166
33	M/o New and Renewable Energy	NA	69	176
34	M/o Panchayati Raj	NA	70	178
35	M/o Petroleum and Natural Gas	NA	74	182
36	M/o Power	NA	76	189
37	M/o Railways	NA	82	194
38	M/o Road Transport and Highways	NA	83	200
39	M/o Rural Development	D/o Rural Development	84	205
40	M/o Rural Development	D/o Land Resources	85	211
41	M/o Science and Technology	D/o Science and Technology	86	212
42	M/o Science and Technology	D/o Biotechnology	87	225
43	M/o Shipping	NA	89	236
44	M/o Skill Development and Entrepreneurship	NA	90	238
45	M/o Social Justice and Empowerment	D/o Social Justice and Empowerment	91	245
46	D/o Space	D/o Space	93	248
47	M/o Statistics and Programme Implementation	NA	94	252
48	M/o Textiles	NA	96	253
49	M/o Tourism	NA	97	257
50	M/o Tribal Affairs	NA	98	258
51	M/o Women and Child Development	NA	99	260
52	M/o Youth Affairs and Sports	NA	100	279

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND No. 1

Department of Agriculture, Cooperation and Farmers' Welfare

1. Pradhan Mantri Fasal Bima Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
14000.00	1. Increase in coverage	1.1 % Increase in loanee applications	10% enhancement	1. Better Risk Minimization for farmers covered	1.1 Percentage incremental sum insured	10%
		1.2 % Increase in non-loanee	10% enhancement			
		1.3 % Increase in coverage of cropped area	10% (Kharif and Rabi 10% increase in net cropped area in each season)			
	2. Efficient claims processing mechanism of the agriculture insurance firms	2.1 Percentage of claims payable in notified unit areas.	80% ¹	2. Timely processing and settlement of claims	2.1 Number of farmers covered who received claimed benefits	28% ²
		2.2 Average turn-around time for claim payment (from field data submission by states till claims paid)	30 days		2.2 Percentage of farmers with claim payable who received benefits	80% beneficiaries may get the claims in stipulated period
					2.3 Loss cost ratio (claims payable / Sum insured)	10% ³

¹ Depends upon happening/severity of natural calamity. Cannot be targeted. However, it is proposed that over 80% of admissible claims should be paid within stipulated period one month from receipt of clear yield data from concerned State Govt.

² Depends upon happening/severity of natural calamity. Cannot be targeted. However, based on the data of 2016-17 & 2017-18 it is expected that about 28% of total insured farmers got claims subject to favorable monsoon.

³ Depends upon happening/severity of natural calamity. However, based on 2016-17 & 2018-19 data it is expected it will be around 10%

2. Interest Subsidy for Short Term Credit to Farmers (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
18000.00	1. New account openings	1.1 Number of new accounts of farmers granted STC loan.	2.00 Crore	1. Access to credit	1.1 Number of farmer accounts provided PRI accounts and IS benefits.	11.5 Crore
		1.2 Number of new accounts of SMFs covered.	1.70 Crore		1.2 Loan amount disbursed.	8.63 Lakh Crore
		1.3 Number of new accounts in J&K, NER and under serviced area.	1.00 Crore			

3. Market Intervention Scheme and Price Support Scheme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3000.00	1. Improved procurement of produce	1.1 Total quantity procured of oilseeds in Lakh Metric Tonnes	4.23 LMT	1. Increase in procurement of produce	1.1 Procurement percentage of oilseeds to the total production in a financial year (%)	1.15% ⁴
		1.2 Total quantity procured of pulses in Lakh Metric Tonnes	8.08 LMT		1.2 Procurement percentage of pulses to the total production in a financial year (%)	3.19% ⁵
		1.3 Average delay of payment made to farmers after receipt of their produce under PSS in days	10 days			

⁴ The target is based on the last 10 years procurement (2009-19) under PSS. Target will depend upon market scenario and request received from State Govts.

⁵ The target is based on the last 10 years procurement (2009-19) under PSS. Target will depend upon market scenario and request received from State Govts.

4. Pradhan Mantri Annadata Aay Sanrakshan Yojna (PM-AASHA) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1500	1.Increased coverage of farmers	1.1 Total number of oilseed farmers registered under Price Deficiency Payment Scheme (PDPS)	13.19 lakhs ⁶	1. Ensuring remunerative price to farmers for their produce	1.1 Average price difference between MSP/ procurement price and market prices in %	6% ⁷
		1.2 Average delay of payment made to farmers after receipt of their produce in days	30 days ⁸		1.2 % of registered farmers who received payment under PDPS	0% ⁹

⁶ Target is based on the basis of PDPS implemented in MP during 2018-19. Depends upon market scenario and request received from State Govts.

⁷ Depends upon market scenario and requests received from State Govts.

⁸ As per PDPS guideline, the price difference is to be paid by the State Govt. on monthly basis as per prescribed methodology. May not be targeted for future operation as it depends upon the State Govt. to implement it.

⁹ On the basis of PDPS implemented for Soybean in MP during 2018-19. Cannot be predicted how many farmers will register themselves in 2019-20, hence % cannot be calculated. It totally depends upon market scenario and initiative of concerned State Govt. However, for soybean PDPS implemented by Govt. of Madhya Pradesh, almost 53 % of registered farmers has been covered under PDPS.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2. Private Procurement and Stockist Scheme (PPSS)	2.1 Number of pilots initiated in selected districts/ APMC of the district involving the participation of private stockiest	2 ¹⁰	2. Increased participation in procurement	2.1 % of quantity procured under the initiative to total private sector procurement	0.11% ¹¹
		2.2 Total quantity procured by private player in Lakh Metric Tonnes	500 MT ¹²		2.2 % of total APMC procurement through PPSS	2 ¹³

¹⁰ Assumed Target. Depends upon market scenario and request received from State Govts. However, no pilots were initiated by the State Govt. during the year 2018-19. As per the Scheme, provision of implementation of 8 pilot Scheme is proposed on first come first serve basis.

¹¹ % calculated on the basis of targeted procurement under PPSS and total procurement of oilseeds under PSS. Depends upon market scenario and request received from State Govts. However, no pilots were initiated by the State Govt. during the year 2018-19.

¹² Assumed Target. It depends upon market scenario and request received from State Govts. However, no procurement was made during the year 2018-19.

¹³ Assumed Target. Depends upon market scenario and request received from State Govts.

5. Distribution of Pulses to State / Union Territories for Welfare Schemes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
800	1. Increased distribution of pulses	1.1 Total quantity of pulses distributed to State/UTs in Lakh Metric Tonnes	4 LMT ¹⁴	1. Enhanced availability of pulses in PDS, MDM, ICDS etc.	1.1 Percentage availability of pulses in welfare schemes to total quantity distributed by Centre	100% ¹⁵
		1.2 Total quantity of pulses distributed by State/UTs through welfare schemes like PDS, MDM, ICDS etc. in Lakh Metric Tonnes	4 LMT ¹⁶			
	2. Access to storage capacity	2.1 Warehouse capacity and storage availability for pulses in Lakh Metric Tonnes	N.A. ¹⁷	2. Distribution efficiency of Pulses to States/UTs	2.1 Percentage of losses to distributed quantity of pulses in a financial year	Rs 15 per KG ¹⁸

¹⁴ Estimated. It will depend upon State Govts/UTs indent and availability of pulses under PSS. However, a quantity of around 8 MT of pulses allocated to 10 indenting states/UTs for the month from Oct 2018 to March 2019 i.e. 1.34 LMT per month. Further, this scheme is valid up to September 2019 or availability of PSS Pulses procured prior To KMS 2018-19 whichever is earlier. Considering the average allocation per month and availability of variety of pulses mostly indented by the States, it is anticipated the in the remaining months of 2019-20, 4 LMT of pulses will be allocated.

¹⁵ Depends upon State Govts./UTs indent and availability of pulses under PSS. All the pulses distributed by GoI under the Scheme like PDS, MDM, ICDS etc. implemented by State/UT Govt.

¹⁶ Estimated Target.

¹⁷ The pulses which are being distributed under this scheme were procured under PSS in previous years and already stored in CWC/SWC godowns.

¹⁸ There is a flat discount of Rs. 15/- Per KG at the issue price of pulses.

6. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
600	1. Promotion of mechanized In-situ crop residue management	1.1 No. of Farm Machinery Banks for custom hiring of in-situ crop residue management machinery established	3400	1. Greater adoption of in-situ crop residue management among farmers	1.1 Quantity of crop-residue managed in-situ through machinery under this scheme (in MN tonne)	23.01
		1.2 No. of in-situ crop residue management machinery distributed on subsidy	17500		1.2 Quantity of land (in lakh ha) over which in-situ crop residue management adopted under this scheme	40.85

7. Income Support Scheme (PM KISAN) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
75000	1. Increased coverage of scheme	1.1 No. of eligible beneficiaries identified by State/UT administration	10.00 Crore	1. Assured income support to Small and	1.1 % of eligible beneficiaries	* ¹⁹

¹⁹ Scheme has taken effect from 01/12/2018. As on 25th June 2019, 1st installment has been successfully transferred to 25.05 % i.e. 31,354,953 beneficiaries against a target of 12.5 Crore beneficiaries and 2nd installment has been successfully transferred to 26.75 % i.e. 26,752,708 beneficiaries against a target of 10.0 Crore beneficiaries.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2. Increased awareness among farmers about PM KISAN	2.1 No. of eligible Small and Marginal Farmer (SMF) details uploaded on the PM KISAN portal	10.00 Crore beneficiaries 4,76,29,549 (as on 10/03/2019)	Marginal Farmers	provided with timely financial benefit of Rs. 2000 for every 4 months i.e. Rs. 6000 per annum into their bank accounts	
	3. Improved payment facilitation	3.1 Percentage of Sanction Order issued to total digitally signed fund transfer orders (FTO) received from State/UT	Ink signed (100%) Digitally signed (100%)			
		3.2 Total funds transmitted by sponsoring bank to destination bank in Rs. Crore	75,000 Crore			
		3.3 Percentage of failed/unprocessed transactions resolved and reprocessed to the total transactions	100%			
	4. Provision of grievance redressal	4.1 No. of grievances or complaints dually addressed by State and District Level Grievance Redressal Committee	100% (There is no central monitoring mechanism for State/District level grievance disposal. The CP-GRAMS portal of DARPG, the central mechanism, only takes care of grievances received by the central government.)			

8. Pradhan Mantri Kisan Pension Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
900	This is a newly launched scheme as part of Budget FY 2019-20.					

9. Pradhan Mantri Krishi Sinchai Yojana (PMKSY): Per Drop More Crop (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3500	1. Efficient water conveyance and precision water app. devices - sprinklers, drips, pivots, rain-guns etc.	1.1 Area covered under micro-irrigation (MI)	14.00 Lha	1. Increased crop productivity, enhanced farmer income	1.1 Enhancement in yield (kg/ha) in cultivated area under MI	20%
		1.2 % of net cultivated area covered under MI	9.17% ²⁰		1.2 Farm income levels of farmers who used MI	15%
		1.3 No. of farmers adopted MI	4.00 Lakh	2. Improved water use efficiency	2.1 Water use efficiency enhancement.	25%

²⁰ MI is covered in earlier covered areas in some cases after certain period which cannot be monitored against coverage of % of net cultivable area. Hence indicator may be dropped.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2. Extending coverage of MI to water intensive crops like sugarcane, banana etc.	2.1 Area covered under MI in water intensive crops (ha)	80,000 ha	3. Drought proofing of agriculture	3.1 Area of Protective Irrigation (Ha)	0.80 Lakhs
	3. Provisioning of protective irrigation facilities in rainfed agriculture	3.1 No. of Micro-Water harvesting structures to be created	35000			
	4. Awareness campaigns on water-saving technologies, capacity building, scientific moisture conservation	4.1 No. of scientific knowledge & awareness campaigns conducted (Trainings)	90			

10. Green Revolution: Rashtriya Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3745	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes	1.1. No. of states utilizing RKVY schemes	29 states	1. Marking farming a remunerative economic activity through strengthening the	1.1 Sector wise number of projects sanctioned by the states	900 ²¹

²¹ (States are empowered to approve projects for implementation under the scheme as per their needs and priorities. As such, sector-wise actual number of projects taken up by the States under the scheme depends upon States' annual share of allocation of funds under the scheme which is decided by the DAC & FW on the basis of allocation criteria and the size & cost of each projects taken up by the States. Hence, DAC&FW has not set any target for the States. However, considering the past trends, States are expected to approve & implement approximately a total of 900 Number of projects during 2019-20.)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2. To ensure preparation of agriculture plans for districts and states based on agro-climatic conditions	2.1. No. of states with 100% districts having DAPs and SAPs	29 states	farmers' effort, risk mitigation and promoting agri-business entrepreneurship'		
	3. Consistency on the part of states in financial resource allocation	3.1. No. of states being eligible for RKVY schemes	29 states			

11. Green Revolution: National Food Security Mission (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2018-19
2000	1. Additional area under cultivation	1.1 Additional Gross Cropped Area in identified districts for food grain cultivation 2 MN (ha)	1.8 million hectare	1. Self-sufficiency in food grains production particularly in case of pulses.	1.1 Additional Production of Rice, Wheat and Pulses Coarse cereals	Additional production of rice by 1.7 MT., wheat 1.0 MT., Pulses 1.0 MT. & coarse cereals 0.70 MT
	2. Increased yield /productivity	2.1 Change in yield (production per ha) of food grain production in project area	Rice-2580 kg/ha Wheat- 3300 kg/ha Pulse- 845 kg/ha Nutri-cum coarse cereals – 1900 kg/ha		1.2 Total food grains production (MT)	Additional food grains production of 5.5 MT

12. Green Revolution: National Mission on Horticulture (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2225	1. Creation of water sources	1.1 No. of water sources created.	4000	1. Increased acreage of horticulture crops.	1.1 Additional area brought under horticulture' (in lakh ha)	1,23,000
		1.2 Area brought under horticulture cultivation due to water sources creation(ha)	20,000	2. High production & productivity of horticulture crops	2.1 % increase in productivity (and improvement in quality of soil).	1%
	2. Integrated nutrient management, pest management, organic farming use	2.1 No. of beneficiaries supported through IPM, INM and Organic farming	IPM:- 15,000		2.2 Total Production of horticulture produce. (in MT)	314
			Organic Farming- 12			
		2.2 Area under cultivation through these beneficiaries(ha)	IPM:- 60,000			
			Organic Farming- 50			
	3. Beneficiary identification and training / extension / awareness	3.1 No. of trainings/ FLDs conducted for R&D based activities,	Training of Farmers: 4000	3. Greater trained human resource pool in Horticulture	3.1 No. of people trained and gainfully employed in horticulture (No's)	1,00,000
		3.2 No. of farmers covered	100000			
	4. Increased capacities of nurseries.	4.1 No. of new HI-tech and small nurseries developed	Hi-tech:- 10			
			Small:- 50			
		4.2 Capacity added in terms of no. of plants through these new nurseries;	Hi-tech:- 500000			
			Small:- 12,50,000			
	5. Increased in no & capacity of TC units.	5.1 No. of new tissue culture centres developed;	10			
		5.2 Capacity addition in terms of no. of	2,50,00,000			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
			plants through these new tissue culture centres;			
		6. Increased Vegetables seed production units	6.1 Area added for vegetable seed production	2,500		
		7. FPO/FIG formation	7.1 No. of FIG/FPO formed	10		
		8. Addition of cultivation area	8.1 Total area under cultivation added through new gardens(ha)	1,23,000		
		9. Area under senile plants rejuvenated	9.1 Total area under cultivation where senile plants were rejuvenated(ha)	13,500		
		10. Protected cultivation	10.1 Total area under cultivation where protected cultivation is done(ha)	40,000		
		11. Enhance post-harvest management	11.1 Area brought under GAP compliant agricultural practise(ha)	1000		
			11.2 No. and capacity of integrated posts harvest management units supported	Cold Storage (MT):- 500 thousand (5 lakh MT) Ripening Chamber (No's):- 50 Pack house (No's):- 2000		
		12. Enhanced cold chain facilities	12.1 No of Cold chains setup	Ripening Chamber (No's): 50 Pack house (Nos.): - 2000		
			12.2 Capacity of Cold chains setup(kg)	Cold Storage (MT):- 500 thousand		
		13. Enhanced marketing facilities	13.1 No. of agricultural marketing infra setup	300		

13. Green Revolution: Sub- Mission on Agriculture Extension (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
950	1. Up gradation of knowledge & skill of state extension functionaries through MTCs, EEIs, STRY, Skill training courses	1.1 Number of Model Training Courses (MTCs) to be conducted	70	1. Enhancement in technology adoption through capacity building of agriculture extension functionaries	1.1 Number of extension functionaries to be trained	1400
		1.2 Number of training courses to be conducted by EEIs	200		1.2 Number of extension functionaries to be trained	4000
		1.3 Number of Skill training courses to be conducted (STRY)	200		1.3 Number of rural youth, farmers and farm women to be trained	3000
		1.4 Number of Skill training courses to be conducted under NSDM	1000		1.4 Number of rural youth and farmers to be trained	20000
	2. Farmers' training and extension support under ATMA	2.1 Number of person days for Farmer training	1796000	2. Increased farmers' training and extension support	2.1 Number of beneficiary under farming training	1579000
		2.2 Number of Demonstrations	339900		2.2 Number of beneficiary farmers under Demonstrations	339900
		2.3 Number of events for Kisan Mela/ Gosthies/ Farmers-scientist interactions	10000		2.3 Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions	2057000
		2.4 Number of farm schools to be organized	17500		2.4 Number of beneficiaries under farm schools	437500
	3. Extension trainings under	3.1 Number of training programmes under	200	3. Increased training of beneficiaries	3.1 Number of beneficiaries of training programmes under	5000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	MANAGE	MANAGE			MANAGE	
	4. Training of agripreneurs & agri-input dealers	4.1 Number of agri-preneurship training programmes under AC & ABC Scheme	186	4. Increased training of agripreneur/ agri input dealers	4.1 Number of agripreneurs to be trained	6500
		4.2 Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)	270		4.2 Total number of agri-ventures to be set up by AC&ABC trained agripreneurs	3250
	5. Outreach programmes for farmers	5.1 Number of Kisan call centres setup	21		4.3 Total number of input dealers to be trained	10800
				5. Increased Outreach programmes for farmers	5.1 Total number of calls services using Kisan Call Centre	65 lakhs
		5.2 Total number of programs to be aired through DD and AIR	5.2 a DD		5.2 Programs to be aired through DD and AIR	5460
			5.2.b AIR		5.2.b AIR	30264

14. Green Revolution: Sub- Mission on Agriculture Mechanisation (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1000	1. Financial assistance to farmers for procurement and hiring of farm	1.1 No. of farmers/beneficiaries given financial assistance for procurement of	34000	1. Increased reach of farm mechanization among target beneficiaries	1.1 Increase in the farm power availability per unit of area cultivated (kw/ha)	1.5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	equipment	agricultural machinery/equipment				
	2. Financial Assistance to farmers for procurement and hiring of farm equipment	2.1 No. of CHCs hubs established	3500	2. Improved beneficiaries/ stakeholder awareness	2.1 Total area brought under mechanized agricultural practiced(ha)	100000 ha
		2.2 No of Hi-Tech hubs established	140			
		2.3 % capacity utilization of established CHCs (% across equipment / aggregate / tractor) -50 %	50			
		2.4 % capacity utilization of established Hi-Tech hubs(% across equipment / aggregate / tractor)-50 %	50			
	3. Increased awareness among the beneficiaries and other stakeholders	3.1 No. of farmers and other stakeholders trained also no. villages where Agri- mechanisation provided- 15000	10000			
		3.2 Number of villages where Agri- mechanisation promoted	3000			
	4. Increasing the farm equipment testing and certification capacity	4.1 No. of institutes conducting product testing & certifications- 32	32			
		4.2 No. & Types of machines/ equipment tested and certified-165	165			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	5. Promotion & convergence of post-harvest units	5.1 No. of post-harvest units established	'0' (Zero) targets			
	6. Financial assistance for mechanised demonstration	6.1 Area over which financial assistance for mechanised demonstration given	5000			

15. Green Revolution: Integrated Scheme on Agriculture Marketing (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Output	Indicator(s)	Targets 2019-20
600	a. Sub-scheme: Venture Capital Assistance					
	1. Setting up of agribusiness ventures.	1.1 No. of agribusiness VCA projects	250 VCA projects	1. Setting up of agribusiness ventures,	1.1 No. of cases in which full recovery of VCA amount has been done	210
	b. Sub- scheme Agriculture Marketing Infrastructure (AMI)					
	2. Increasing Marketing Infrastructure (non-storage projects) and Storage projects	2.1 Number of Marketing Infrastructure (a) (non-storage projects) (b) Storage Projects completed	(a) 350 (b) 40 lakh	2. Development/ Strengthening of Agricultural Marketing Infrastructure	2.1 Total Non-storage projects added under the sub-scheme	350

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Output	Indicator(s)	Targets 2019-20
	c. Sub- scheme Strengthening of Agmark Grading Facility (SAGF)					
	3. Greater capacity of grading, sorting and packaging infrastructure	3.1 Number of agricultural commodities' standards notified	2	3. Creating scientific storage capacity under the operational areas/ Mandis associated with NAM by state.	3.1 Total storage capacity added under the sub-scheme (MT)	40.00 Lakh MT
		3.2 No. of check samples analysed	10000			
		3.3 No. of research samples analysed	500			
				4. Improved availability of grading, sorting & packages infrastructure	4.1 Increased Agmark grading. Effective compliance of AGMARK certification	2
	d. Sub- scheme: National Agriculture Market (NAM)					
	4. Greater information on sharing through e-NAM	4.1 No. of markets connected through e-NAM	215	5. Programme for commodities for which grade standards are notified for domestic trade and exports.	5.1 Number of Camps actually organised by Strategic Partner (SP)	400
	5. Increased awareness among farmers etc. about e-NAM.	5.1 No. Of Awareness Camp organized by Strategic Partner (SP)	400		5.2 Number of Farmers, Traders & Other Stake holders participated in awareness camps organised by SP	47750

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Output	Indicator(s)	Targets 2019-20
		5.2 No. Of farmers, traders & other stake holders expected to participate in awareness camps organized by SP	47750		5.3 Volume of produce traded through e-NAM	116 Lakh MT
		5.3 Number of farmers trained under e-NAM	15 Lakh			
		5.4 Online trade of agri-commodity through e-NAM for better price discovery	10% of total farmer			

MINISTRY OF AGRICULTURE AND FARMERS' WELFARE

DEMAND No. 2

Department of Agriculture Research and Education

1. Crop Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
701.53	1. Germplasm & Breeding lines evaluated	1.1 Total number of germplasm & Breeding lines evaluated	33000	1. Expected improvement in potential productivity of crops	1.1 % Increase in yield potential	2%
	2. Germplasm conserved for long-term storage	2.1 Total number of germplasm conserved for long-term storage	5000			
	3. Conservation of microbial genetic resources	3.1 Total number of microbial genetic resources conserved	250			
	4. Genotypes identified and registered for unique traits	4.1 Total number of genotypes identified and registered for unique traits	50			
	5. Genes cloned and characterized	5.1 Total number of genes cloned and characterized	12			
	6. Entries tested in AICRP multi-location trials	6.1 Total number of entries tested in AICRP multi-location trials	2500			
	7. Varieties identified by AICRP Varietal Identification Committees	7.1 Total number of varieties identified by AICRP Varietal Identification Committees for release	62	2. Enhanced adoption of farming techniques under crop sciences	2.1 Number of farmers adopting to Technologies demonstrated to them under crop science scheme	10000
	8. Breeder seed produced	8.1 Total quantity of breeder seed produced	60000			
	9. New technologies developed and tested	9.1 Total number of New technologies developed and tested	50			
	10. Front line demonstration conducted	10.1 Total number of Front line demonstration conducted	10000			
	11. Farmers trainings organized	11.1 Total number of farmers trainings organized	250			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	12. Human Resource Development	12.1 Total number of Masters and Doctoral Degrees awarded	175			

2. Agricultural Universities and Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
565.51	1. Creation of Student amenities and faculty amenities	1.1 Total number of institute where such facilities have been created	62	1. Increase in enrolment of students	1.1. Percentage increase in enrolment of students	10
	2. Developing \Niche area of excellence modules for knowledge generation and capacity building	2.1 Total number of modules developed	16 new& on-going	2. Increase in quality of agriculture scientist & researchers	2.1. Training of professionals: Networking workshops	7
	3. Development of modules for student READY experimental learning and RAWE/in-plant, internship for UG Students	3.1 Total number of students targeted for internships	15000 students		2.2 Policy Workshops	5
	4. National Talent Scholarship for UG Students	4.1 Total number of scholarships awarded	4000		2.3 Institute Policy Publications and major areas of Policy inputs to the Govt.	2
	5. National talent scholarship for PG students	5.1 Number of talent scholarship awarded to PG students	3500		2.4 Number of statistical method/ tool/techniques developed/updated	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					2.5 Number of copyrights filed/granted.	8
	6. Digitization of libraries	6.1 Number of libraries digitized	10	3. Policy Research in Agri-cultural Development; Markets; Technology and Sustainable Development Networking and Capacity building Policy Publications and inputs to the Government	3.1 Total number of publications in high impact factor journals	32
	7. Development of online systems in universities	7.1 Number of universities with online systems	15		3.2 % of high impact factor publications from total number of publications	5%
	8. Establishment of New Agricultural Universities	8.1 Number of new agricultural universities established	01			
	9. In house and collaborative research studies on agricultural policy	9.1 Number of in house and collaborative research studies conducted	18			
	10. Development of statistical methods for improving quality of agricultural research	10.1 Total number of new statistical methods developed	09			

Ministry of AYUSH
DEMAND NO. 4
1. National AYUSH Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
506.00	1. Provision of AYUSH Services	1.1. Total number of States having mandatory drug testing labs	32	1. Strengthened AYUSH Health System	1.1. Number of Govt./ Govt. Aided AYUSH education institutes meeting the minimum standards	136
		1.2. Total number of drug testing labs testing 500 or above samples	20		1.2. Total number of AYUSH units co-located out of total existing PHCs, CHCs and DHs	12521
		1.3. Total number of drug samples tested	10000		1.3. Number of additional upto 50 bedded integrated AYUSH hospitals operationalized	10
		1.4. Total number of additional upto 50 bedded integrated AYUSH hospitals for which funds released	80		1.4. Number of facilities providing drugs for defined common ailments	15000
		1.5. Total number of exclusive /standalone Govt. / Govt. aided Ayush Hospitals and AYUSH dispensaries for	5043		1.5. Total number of drug samples tested that meet the quality standards	10000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		which funds released for up gradation of (i) AYUSH Hospital (ii) AYUSH Dispensaries				
		1.6. Additional AYUSH educational institutes (UG/PG/Pharmacy/Para-Medical Courses) for which funds released for (i) up gradation (ii) new set-up	107		1.6 Number of patients attended to in govt. AYUSH facilities	13.50 lac per month
		1.7. Additional AYUSH units co-located in health facilities (PHCs, CHCs, & DHs) for which funds released (i) PHC (ii) CHC (iii) DH	703			
		1.8. Total number of States having functional State/PSU pharmacies	15			

MINISTRY OF CHEMICALS AND FERTILIZERS
DEMAND No. 6
Department of Fertilizers
1. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
53629	1. Increase in installed Urea production facility	1.1 Total installed capacity of urea production (in LMT)	207	1. Availability of Fertilizers at the retail level	1.1 Total quantity of urea available at the state level (in LMT)	316
	2. Enhanced production by providing cost plus subsidy	2.1 Total production data for urea (in LMT)	253		1.2 No. of stock-outs complaints received.	0
		2.2 Total dispatches data for urea (in LMT)	316	2. Availability of Urea to farmers in sufficient quantity and at the right time	2.1 No. of times stock went below the minimum demand levels in the warehouse	0
					2.2 Total sales of urea at the farmer's end (in LMT)	316

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
26367	1. Increased production of indigenous P and K	1.1 Total indigenous production of P&K fertilizers in lakh metric tonnes	156	1. Easy availability of fertilizers to the farmers	1.1 Total quantity of indigenous P and K fertilizers in lakh metric tons supplied against the demand to the farmers	156
					1.2 Total sales of P&K fertilizers at the farmer's end (in LMT)	233

MINISTRY OF COAL**DEMAND NO. 9****1. Exploration of Coal and Lignite (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
937	1. Promotional (Regional) exploration in Coal Blocks	1.1 Length of drilling (in lakh meters)	1.9	1. New resource to be added	1.1 Quantity in Billion tonnes	1.75
	2. Detailed Exploration in Non-CIL coal blocks	2.1 Length of drilling (in lakh meters)	4.1	2. Resource to be added in proven category	2.1 Proven reserves added in Billion tonnes	1.50

MINISTRY OF COMMERCE & INDUSTRY

DEMAND NO. 10

Department of Commerce

1. ECGC Limited (CS)

FINANCIAL OUTLAY (RS. IN CR)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators (s)	Target 2019-20	Outcome	Indicators (s)	Target 2019-20
500	1. To finance increase in equity of ECGC appropriately to meet the capital adequacy norms for providing adequate insurance cover to Indian exporters as exports grow	1.1 No. of fresh policies issued	5,500	1. Insurance protection to exporters against payment risks	1.1 Maximum Liability (Rs in crore)	98,000
		1.2 Net premium earned (Rs. In crore)	852.50		1.2 Value of exports supported (Rs in crore)	7,00,000
		1.3 No. of new buyers added	18,250		1.3 Share of National Exports supported (Total risk value/India's merchandise exports)	34.5%
		1.4 Ratio of PAT to average net worth	4.5		1.4 Risk to capital ratio	20
		1.5 Ratio of incurred claim to total risk value covered	0.2375			

2. Interest Equalisation Scheme: Post and Pre-Shipment (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2910	1. 5% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufacture exporters of specified 416 Tariff lines.	1.1 (i) No. of claims filed by exporters <u>Data will be furnished by RBI.</u> (ii) Total value of claims reimbursed by RBI to other banks (Rs.in cr.) <u>Data will be furnished by RBI</u>	5% rate of Interest Equalization provided to all manufacturer exporters MSME Sector w.e.f. 2.11.2018 and 3% rate of Interest Equalization to manufactures exporters of specified 416 Tariff lines.	1. Providing Cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines.	1.1 (i) % changes in coverage of claims over last year. (Data will be furnished by RBI) (ii) Total value of exports supported (Rs. in cr.)	Cheaper credit to exporters of MSME sector manufacture s and specified 416 Tariff lines.

MINISTRY OF COMMERCE

DEMAND No 11

Department for Promotion of Industry & Internal Trade

1. National Industrial Corridor Development and Implementation Trust* (CS)

FINANCIAL OUTLAY (RS IN CR)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Output	Indicator(s)	Target 2019-20
850	1. Substantial completion of development of trunk infrastructure including Roads & Services, Administrative & Business Centre, Water Treatment Plant, Common Effluent Treatment Plant & Sewage Treatment Plant etc. in Dholera Special Investment Region (DSIR), Shendra Bidkin Industrial Area (SBIA), Dighi Port Industrial Area, MMLH, Nangal Chaudhary, Vikram Udyogpuri, IIT Greater Noida and MMLH & MMTH Greater Noida.	1.1 Number of projects appraised	9	1. Development of infrastructure facilities in the region would open avenues for development of Greenfield Industrial Area and provide impetus for further development of the region. Details at <u>Annexure 1</u> .	1.1 Number and area of industrial plots allotted;	64 plots allotted admeasuring 182.5 Ha till April 2019
		1.2 No of projects approved and sanctioned	7		1.2 Total no. of employment generated (direct)	50000 approx.
		1.3 No. of ongoing projects completed	23		1.3 Total no. of employment generated (indirect)	8000 approx.
		1.4 No. of Ha allotment of plots to industrial units	350 Ha			

*Included National Industrial Corridor Development and Implementation Trust (NICDIT), Amritsar Kolkata Industrial Corridor Project (AKIC), Chennai Bengaluru Industrial Corridor (CBIC), Bengaluru Mumbai Industrial Corridor (BMIC), Vizag Chennai Industrial Corridor (VCIC).

2. Exhibition-cum-Convention Centre, Dwarka (CS)

Financial Outlay (Rs. In Crore)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500.11*	1. Exhibition-cum-Convention Centre, Dwarka	1.1 - 02 Exhibition Hall - Convention Centre - Trunk Infrastructure with service and Utilities - Service Basement under exhibition Hall	The construction of non-PPP components in Phase-I are expected to be completed to an extent of 100%	1. Exhibition-cum-Convention Centre, Dwarka	1.1 The construction agency will engage significant number of skilled/ semiskilled/ executive workforce 1.2 The construction agency will engage significant number of skilled/ semiskilled/ executive workforce	Total no. of employment to be generated (direct and indirect) – 5000 to 6000

* Funds amounting to Rs.500.10 crore has been released to IICC Ltd.

3. North Eastern Industrial and Investment Promotion Policy (NEIIP) (CS)

FINANCIAL OUTLAY (Rs .in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
776.84*	1. Disbursement of subsidy to eligible units of North Eastern States.	1.1 No. of units supported under Capital Investment subsidy and their added capacity.	500**	1. Promote industrialization in North Eastern States	1.1 % increase in industrial unit setup in North Eastern Region.	***
		1.2 No. of industrial units established, upgraded and modernized under Central Interest subsidy Scheme and their added capacity.	***		1.2 No. of person employed in the industrial units in North Eastern Region.	***
		1.3 No. of industrial units and machinery with insurance cover	***			
		1.4 No. of outstanding claims of industrial units to be cleared (as on 31.01.2018)	169 **			

- * Transport/Freight subsidy scheme merge with North East Industrial Investment Promotion Policy.
 ** The aforementioned figure is dynamic, which may change from time to time.
 *** Target for this indicator cannot be fixed since it is a demand driven scheme

4. Refund of Central and Integrated GST to Industrial Units in North Eastern Region and Himalayan States (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
1700	1. To assist units by providing budgetary support located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1 Inspection of all the remaining units registered under the Scheme	No. of units assisted – 2110 1919 units inspected till date.	1. Infusion of additional liquidity in form of budgetary support for the units as a goodwill measure will improve competitiveness of the units, and enable them to smoother transition into the GST Regime.	1.1 Allocation of additional budget to DPIIT under the scheme and its authorization by DPIIT to CBIC.	*
		1.2 Authorization and disbursement of all the budget allocated under the Scheme	Expenditure of Rs. 353.21 Cr. till date			

* Nature of indicator is not amenable for fixing numeric targets

MINISTRY OF COMMUNICATIONS

DEMAND NO.12

Department of Posts

1. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
773.47	1. Establishing comprehensive postal setup in the LWE and other areas	1.1 Opening of BOs in high priority areas including LWE districts,	Opening of BOs – 185 (Fin. Rs.11 cr.)	1.Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure	1.1 Increased facilities to customers through improved processes and delivery network with expectation of higher revenue generation	*
		1.2. Opening of Franchisee Outlets	Opening of Franchisee Outlets – 100 (Fin. Rs.0.1 cr.)			
		1.3. Installation of new improved letter boxes and Signages,	Installation of new improved letter boxes – 9875 & Signages – 14800 (Fin. Rs.3.85 cr.)			
		1.4. Infrastructure for EDBOs & Embedding of cash chests	Infrastructure for EDBOs – 1475 (Fin. Rs.5.5 cr.) Embedding of cash chests – 3400 (Fin. Rs.5.22 cr.)			
	2. Mail Operations and upgradation of services	2.1. Infrastructure upgrade for Speed Post.	Infrastructure upgrade for Speed Post - 29 (Fin. Rs.22 cr.)	2. Enhancing the existing Speed Post articles processing capacity	2.1 Increase in Network Optimization Project and Improvement of Services	30

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.2. Plastic seals and labels for security of closed bags including procurement of standardized bags,	Central Registry & BNPL Centres-16 & Plastic seals for security of closed bags -1Cr & Labels - 1 Cr, Procurement of standardized bags - 60000 (Fin. Rs.6.5 cr.)			
		2.3. Development of Road Transport & Establishment of e-commerce/ Parcel Booking/ International Business Centers	43 routes. Establishment of e-commerce Centers – 4 & IBCs-5 & NDCs -30			
	3.1. Increasing number of Central Processing Centres.	Total No. of CPCs setup	3	3.1 Customer Satisfaction and ease of transactions.	Increase in no. of transactions.	*
	3.2. Providing chip enabled ATM/Debit cards.	Total no. of Chip enabled Debit Cards issued	24 Lakh ATM / Debit Cards (Fin. Rs.11 cr.)			
	4.1. Postal Life Insurance Operations.	Total Value of Insurance Products sold	Rs.13,000 cr. (sum assured for PLI/RPLI policies)	4.1 Increased Revenue by selling more products	4.1 Total Premium Income Ensured under PLI and RPLI	Rs 10000 Crore under PLI and Rs. 3000 Crore under RPLI
	4.2. Publicity of Insurance Products,	Number of Training Sessions conducted for postal staff.	Training of Marketing/ Circle Office Personnel – 100		4.2 Additional lives to be insured under both PLI and RPLI	Ensure 15 Lakh additional lives to be insured.
	4.3. Training of Marketing /Circle Office Personnel.	Publicity of Insurance Products	**			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2019-20	5 Business Promotion, Marketing Research and Product Development	5.1 No. of advertising campaigns.	Engagement of Media House - 1 Project. Engagement of social media agency - 1 Project. Customer Satisfaction Surveys & new product development - 1 Project.	5.1 Above the line campaigns through various media options viz. TV, electronic, Radio, Print, outdoor etc as well as promotional activities through below the line activities.	Promotion of Postal Products and services by expending 1%-4% of annual Departmental Expenditure bringing greater visibility to postal products and services. Undertake sustained Advertising campaigns on Speed Post to Build it a 3000 crore Brand.	*
	6 Generate more revenue from Philately as a stream of hobby & interest.	6.1 Promotion & marketing of Philately.	Advertising & publicity campaigns – 19. Holding State / district level philatelic exhibitions-40. Philatelic Seminar & Quiz programmes-40.	6.1 Promotion and publicity campaigns (all types of media) and market research customer satisfaction surveys.	Total increase in Customer Base and revenue	*
	6.2. Create more awareness in the minds of youngsters for use of Philately and letter writing.	6.2 Development of new products including My Stamp their Expansion & promotion.	Dhai Aakhar letter writing competition-1. Deen Dayal SPARSH Scholarship programme-1. Developing My stamp counters-12.			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	6.3. Internationally increase awareness about quality of stamps and domains in Indian Philately.	6.3 Upgradation of Philatelic Bureau	5			
	7.1. ISO quality certification for Postal processes would be ensured in large Post offices in the country.	7.1 Service Delivery Excellence (Obtain Certification for POs) - Quality Assurance.	New Sevottam Certification - 4 HPOs.	7.1 Improve queuing and work load management in large post offices in all circles.	Better Quality and improvement in service	**
		7.2 Renewal of certification	10 HPOs			
	7.2. Dynamic Queue Management System would improve queuing and work load management in large post offices in all Circles.	7.3 Installation of DQMS in Head Post Offices	60			

* Target for this indicator cannot be fixed since, it is a demand driven scheme

**Nature of indicator is not amenable for fixing numeric targets

Department of Telecommunications

1. Defence Spectrum - Optical Fibre Cable Based Network for Defence Services (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4725	1. Laying of OFC	1.1 total % of OFC laid out of total KM OFC laying work that has been executed for the entire project	95%	1. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	1.1 Total % of OFC links commissioned for the entire project	91%
	2. Placement of Purchase orders	2.1 total % of equipment components for which PO placed for the entire project	100 %		1.2 Supply, Installation, Testing and Commissioning (SITC) of various components for the entire project	60 %

2. Compensation to service Providers for Creation and Augmentation of telecom infrastructure (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
8350	1. Coverage of uncovered villages in the North Eastern Areas	1.1 Total number of mobile towers to be commissioned (cumulative)	1,500	1. Provision of mobile services in uncovered villages	1.1 Total number of villages to be covered with mobile services (cumulative)	1,400

	2. Gram Panchayats connected with high speed broadband services through optical fibre network	2.1 Number of GPs connected through Optical Fibre/ Radio/Satellite (cumulative)	2,00,000	2. Utilisation of Bharat Net infrastructure	2.1 Bandwidth utilisation (cumulative)	900 GB
		2.2 Total km of OFC laid (cumulative)	5,00,000		2.2 Dark Fiber utilisation (cumulative)	30,000 km
					2.3 Wi-Fi providing in GPs (cumulative)	50,000 GPs
	3. Augmentation of satellite bandwidth from 2 Gbps to 4 Gbps in Andaman & Nicobar	3.1 Total bandwidth enhanced	*	3. Improved telecom connectivity in Andaman & Nicobar	3.1 Total amount of data consumed	*
					3.2 % uptime	**
					3.3 Overall increase in utilisation of bandwidth	*
	4. Augmentation of satellite bandwidth from 318 Mbps to 1.71 Gbps in Lakshadweep	4.1 Total bandwidth enhanced	*	4. Improved telecom connectivity in Lakshadweep	4.1 Total amount of data consumed	*
					4.2 % uptime	**
					4.3 Overall increase in utilisation of bandwidth	*
	5. Provision of submarine OFC connectivity between Mainland (Chennai) and Andaman & Nicobar Islands	5.1 Commissioning of submarine OFC in June 2020	*	5. Provision of 100 Gbps bandwidth in Andaman & Nicobar Islands	5.1 Boost in telecom infrastructure in ANI	*
		5.2 Connecting of eight Islands in ANI to Mainland			5.2 Boost in tourism, bank, industry, e-governance etc.	*
					5.3 Increase in the mobile tele density in Andaman & Nicobar Islands	*
	6. Mobile connectivity (2G+4G) in uncovered villages and seamless coverage on NH-223 in ANI	6.1 Total number of mobile towers commissioned	*	6. Increased mobile penetration in the ANI	6.1 increase in the mobile density in ANI	*
		6.2 Total No. of villages covered			6.2 Total number of villages covered with mobile services	**

* Target for this indicator cannot be fixed since, it is a demand driven scheme

** Nature of indicator is not amenable for fixing numeric targets

Department of Consumer Affairs

1. Consumer Protection- Price Stabilisation Fund (PSF) Scheme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2000	1. Direct Procurement of commodities from farmers/FPOs at the Farm Gate/Mandi	1.1. Quantity of Agri-Horticultural Commodities procured (Commodity Wise) (In Metric Ton)	10 Lakh MT of pulses to be transferred from PSS, DACFW (from current stock & fresh procurement taken together). - Addition to the stock, if any, to be made based on the recommendation of the Committee under the Chairmanship of Prof. Ramesh Chand, NITI Aayog. - Creation of Buffer of 50,000 MT of onion to ensure its availability and moderate prices during lean season.	1. Moderation in level and volatility of prices of notified agri-horticultural commodities under PSF in relation to the prices reported by Price Monitoring Cell (PMC)	1.1. Maximum Monthly Average Price recorded before decision to build substantive buffer under PSF was taken i.e., before Sept 2016.	Managing monthly average price ceiling within 20% of the maximum monthly average recorded up to September 2016.
	2. Import of commodities to maintain Price stabilization	2.1. Import of Agri-Horticultural Commodities (In Metric Ton)	Buffer of Pulses would be built through transfer of pulses from PSS, DACFW. However, if domestic availability of pulses falls short, import may be undertaken / considered to meet the			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			recommended level of buffer of pulses. • The buffer of Onion would be created from the domestic procurement.			
	3. Calibrated release of stock of commodities at reasonable prices & their timely distribution	3.1 Quantity of Agri- Horticultural Commodities disposed through authorized channels including open market sales	Sale of about 9 Lakh MT will fetch around Rs 3,150 crore.			

MINISTRY OF CONSUMER AFFAIRS FOOD AND PUBLIC DISTRIBUTION

DEMAND NO. 15

Department of Food and Public Distribution

1. Food Subsidy- Food subsidy to Food Corporation of India (FCI) under the National Security Act (CS)

2. Food Subsidy- Food Subsidy for Decentralized Procurement (DCP) of Foodgrains under the National Food Security Act (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
1. 151000 (FCI)	1. Distribution of food grains to eligible households (in million tons)	1.1 Quantity of food grains distributed (in million tons)	55 Million tones	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population	1.1 Off take of Food grains as a percentage to allocation of food grains (%)	100 %
2. 33000 (DCP)						

3. Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers' margin under NFSA (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
4102.21	1. Delivery of foodgrains upto doorstep of FPS	1.1 Quantity of foodgrains delivered at door-step of FPS (in lakh tons)	549.33 lakh tons of foodgrains	1. To ensure smooth distribution of foodgrains through Fair Price Shops	1.1 Percentage of foodgrains delivered at the door-steps of Fair Price Shops vis-à-vis allocation.	100%

4. Scheme for Assistance to Sugar Mills for 2018-19 Season (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20				OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
1000		1. Discharge of their respective quota by sugar mills out of mill-wise Minimum Indicative Export Quotas (MIEQ) of 50 LMT of sugar for export during sugar season 2018-19.	1.1 Quantity of sugar exported.	Export of 50 LMT of sugar under MIEQ	1. To improve liquidity position of sugar mill to enable them to clear Cane Price/ arrears of farmers.	1.1 Assistance extended to sugar mills under the scheme; utilized for payment of cane price dues of farmers	1000

5. Scheme for defraying expenditure towards internal transport, freight, handling and other charges on export (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
500	1. Extending financial assistance to sugar mills towards internal transport, freight, handling and other charges to facilitate sugar export.	1.1 Quantity of sugar exported	Discharge of MIEQ of 50 LMT of sugar by sugar mills	1. To improve liquidity position of sugar mill to enable them to pay Cane Price/ arrears to farmers	1.1 Assistance extended to sugar mills under the scheme; utilized for payment of cane price dues of farmers	500 cr

1. Scheme of North East Council (NEC) and Component of Special Development Project (CS) ²²

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
885.18	1. Regional Tourism Support for theme based Tourism Circuit in NER	1.1 Number of infrastructure projects completed (under PIDCC scheme).	15	1. Improvement in Tourism infrastructure.	1.1 Increase in accommodation facilities for tourists	15
	2. Higher Education, Tertiary Healthcare (including Health Education) & special interventions in backward areas.	2.1 No. of projects completed.	79 (Sports) & 87 (Education and Social Sector)	2. Development of educational facilities and creation of job opportunities.	2.1 Number of students benefitted	304
	3. Agriculture & Allied Sector	3.1 No. of projects completed	121	3. Augmenting livelihood, employment and increase in income of artisans, farmers to achieve self-sufficiency in these produces products.	3.1 Percentage improvement in the income of the targeted beneficiaries	15 to 20
	4. NER Promotion: Support for	4.1 Number of events supported.	30 events proposed	4. Improved awareness/advocacy	4.1 Participants in the events	450

²² The Output Outcome Monitoring Framework (OOMF) of two budget heads of Schemes of North East Council (**Scheme of North East Council and Scheme of NEC- Special Development Projects**) are merged and defined in the above table.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	awareness, advocacy and promotion of NER		to be supported	/promotion of NER through these Centers in terms of learning literature culture, etc. outcomes.		
		4.2 Number of advertorial	20 advertise ments	5. Improved awareness/advocacy /promotion of NER through these centres in terms of learning literature culture, etc. outcomes.	5.1 Number of advertorials in various journals/magazines/ newspapers	20 advertisements
		4.3 Number of projects funded	22 on- going projects	6. Construction/preser vation of museums/ archaeological	6.1 Number of projects completed in NE states.	5

2. Central Pool of Resources for North East and Sikkim (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
531.10	1. Construction and up gradation of roads	1.1 Length of formation cutting in Km.	36	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be on completion (in No.)	27 Lakh (Approx.)
		1.2 Length of WBM in Km.	160			
		1.3 Length of carpeting in Km.	160			
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1 No. of sub-stations constructed/upgraded	4	2. Improved power availability	2.1 Population targeted to be on completion (in No.)	11 Lakh (Approx.)
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1 No. of projects of hospital buildings/ health centres constructed/ upgraded.	1	3. Improved access to health services.	3.1 Population targeted to be on completion (in No.)	0.3 Lakh (Approx.)
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1 No. of projects of schools constructed/ upgraded	12	4. Improved access to School education	4.1 Number of seats targeted to be created (in No.)	2640
	5. Water Supply projects	5.1 Number of water supply projects completed.	4	5. Improved supply of drinking water.	5.1 Population targeted to be on completion (in No.)	1.62 Lakh (Approx.)

3. North East Road Sector Development Scheme: Programme Component (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
666.17	1. Construction/ up gradation of inter-State roads	1.1 Length of formation cutting in Km.	195 Km	1. Improved villages/hilly towns connectivity	1.1 No of villages and towns connected with inter-State roads. (since the scheme connects inter-state roads).	10 No.
		1.2 Length of WBM in Km.	143 Km			
		1.3 Length of carpeting in Km.	65 Km			

4. North East Special Infrastructure Development Scheme (NESIDS)-Programme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
694.65	1. Construction and up gradation of roads	1.1 Length of Roads with Black- topping in km. (50% of work will be completed)	180.45	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be on completion (in No.)	5.7 lakh (Approx.)
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1 No. of sub-stations constructed/upgraded (50% of work will be completed)	2	2. Improved power availability	2.1 Population targeted to be on completion (in No.)	1.5 Lakh (Approx.)
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1 No. of projects of hospital buildings/ health centres constructed/ upgraded. (50% of work will be completed)	3	3. Improved access to health services.	3.1 Population targeted to be on completion (in No.)	4.6 Lakh (Approx.)
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1 No. of projects of schools constructed/ upgraded (50% of work will be completed)	3	4. Improved access to School education	4.1 Number of seats targeted to be created (in No.)	320
	5. Water Supply projects	5.1 Number of water supply projects completed. (50% of work will be completed)	10	5. Improved supply of drinking water.	5.1 Population targeted to be benefitted on completion (in No.)	1.24 Lakh (Approx.)

MINISTRY OF ELECTRONICS AND INFORMATION TECHNOLOGY
DEMAND NO. 24
1. DIGITAL INDIA Programme - Promotion of Electronics and IT HW Manufacturing (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
986.00	1. Financial Assistance and incentives to the Industries	1.1 Total amount of incentive given on capital expenditure under the Modified Special Incentive Package Scheme (M-SIPS)	Rs. 500.00 crore	1. Promoting domestic manufacturing resulting into reduction in dependence on imports.	1.1 Increase in domestic production of electronics.	Rise in electronics production to Rs. 5.5 lakh crore with the increase of 20%.
		1.2 Total number of investment proposals received/ approved	Nil / 125			
	2. Grant for infrastructure development in electronics sector	2.1 Number of EMCs to whom Grant is sanctioned	10			
	3. Investment in venture funds through EDF for promoting investment in Venture Funds through EDF for promoting ESDM Sector	3.1 Number of Venture funds in which investment done through EDF	10 venture funds			
		3.2 Amount of the venture funds	INR100.00 crore			

2. Promotion of Digital Payment (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
600.00	1. Promotion of Digital payments by Incentive schemes and MDR reimbursement scheme for low value transactions (<Rs 2000) by Debit card/ Bhim UPI/ AePS.	1.1 Increase in acceptance of low value payments through digital modes (Debit card/ Bhim UPI / AePS) by small merchants.	20% increase from previous year	1. Growth of Digital transactions.	1.1 Increase in number of Digital transactions.	3,500 crore no. of transactions.

3. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
518	This is a newly launched scheme as part of Budget FY 2019-20.					

MINISTRY OF ENVIRONMENT, FORESTS AND CLIMATE CHANGE

DEMAND NO. 25

1. Integrated Development of Wildlife Habitats

Integrated Development of Wildlife Habitats: Project Tiger (CSS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
560	1. Anti-poaching activities including camps, patrolling.	1.1. Number of anti-poaching infrastructure assets to be constructed	70	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Size of tiger population	*
		1.2. Number of wildlife crime seizures made w.r.t. tiger	*			
		1.3. Deployment of anti-poaching personnel	6,500			
	2. Strengthening of infrastructure within Tiger Reserve (including new Tiger Reserves)	2.1. Number of high watch towers to be constructed for surveillance	25	2. Expansion of PAs covered under the scheme	2.1. Increase in number of Tiger Reserves	01
		2.2. Number of bridges/Culverts to be constructed	15		2.2. Increase in area under Tiger Reserves	1,000 sq km
		2.3. Number of earthen ponds /dams to be created	20		2.3. Increase in percentage of area designated as a Protected Area	1.3%
		2.4. Number of fire	15			

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
		watch towers to be constructed			and/or Tiger Reserve	
		2.5. Number of staff quarters to be constructed	150			
		2.6. Number of Offices to be constructed	10			
	3.Habitat improvement (enrichment, planting, soil/moisture conservation, water harvesting, fire/flood protection)	3.1. Area to be covered under grassland development (ha)	4,500	3. Strengthening and consolidation of PA management	3.1. Number of Tiger Reserves showing positive category change in Management Effectiveness Evaluation	7
		3.2. Area to be covered under invasive plant removal activities including removal of gregarious plant growth from grasslands	5,000		3.2. No. of TRs with unified control over Core and Buffer zones	3
	4. Supporting livelihoods	4.1. Number of man-days of livelihood to be provided	8.00 lakh	4. Securing critical wildlife habitats like corridors and critically endangered habitats like mangroves	4.1. Increase in area under forest cover within designated wildlife corridors	500 sq km
	5. Voluntary Relocation of	5.1. Number of families to be relocated	1,500	5. Reduction in man-animal conflict	5.1. Number of human fatalities due to man-	**

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
	villages from core /critical tiger habitats of Tiger Reserves to make them inviolate				animal conflict.	
		5.2. Number of villages to be relocated	10		5.2. Amount of financial ex-gratia paid for instances of conflict	**
		5.3. Area to be made inviolat by relocation (ha)	1,000			
	6. Management planning, strengthening research and awareness, capacity building	6.1. Number of Tiger Conservation Plan (TCP) / indicative Tiger Conservation Plan (where Tiger Conservation Plan is not approved) to be put in place	5	6. Legalisation of the management interventions in Tiger Reserves	6.1. Number of Tiger Conservation plans to be approved	5
		6.2. Dissemination workshops to be conducted	100			
		6.3. Number of Trainings to be conducted	150			
		6.4. Study tours to be conducted for appraisal of good practices	50	7. Increased preparedness of the forest officials for active management involving stakeholders concerned	7.1. Number of persons to be sensitised	1,000

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
				8. Enhancement of capacity of forest/other dept. officials	8.1. Number of persons to be trained	1,500
				9. Replication of good management practices	9.1. Number of Tiger Reserves where good management practices to be replicated	5
Integrated Development of Wildlife Habitats: Project Elephant (CSS)						
	1. Management planning, strengthening research and awareness, capacity building	1.1. No. of workshops/seminars/trainings/conferences to be organized	12	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Size of elephant population	29964
	2. Habitat improvement (enrichment planting, soil/moisture conservation, water harvesting, fire/flood protection)	2.1. Area to be improved under tree/fodder plantation	200 ha	2. Integrated protection through landscape-level interventions and transboundary PA initiatives	2.1. Length of fire-lines to be brought under fire prevention and control	615 km
		2.2. Area to be covered under invasive plant removal activities	130 ha		2.2. Number of elephant barriers to be created	65 km
		2.3. No. of water holes to be created	130		2.3. Number of salt licks to be created	20
	3. Anti-poaching activities including camps, watchtowers,	3.1. Number of anti-poaching camps/sheds to be created	70	3. Securing critical wildlife habitats like corridors	3.1. No. of Elephant Reserves to be created	30

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
	patrolling, legal aid, procurement of rifles/guns/ammunition and infrastructure such as GPS, fire crackers etc	3.2. Number of anti-poaching squads to be created	12		3.2. Amount to be spent on eco-development work in elephant corridor	Rs. 26 lakhs
		3.3. Number of watch towers to be created	20			
		3.4. Stretch of patrolling path to be created/ maintained	610 km			
Integrated Development of Wildlife Habitats: Development of Wildlife Habitats (CSS)						
	1. Management planning strengthening research and awareness, capacity building	1.1.Total number of PAs to be covered	700 PAs	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Number of species to be covered	20
		1.2. No. of PAs to have Management Plans	400		1.2. Species count - Lion	523 as of 2017-18, change cannot be predicted
		1.3. No. of PAs with Management Plan to be active	400		1.3.Species count - Manipur brow-antlered deer	260 as of 2017-18, change cannot be predicted
		1.4. Number of Capacity building seminars/workshop/trainings to be organised	600		1.4.Species count – Nilgiri Tahr	2000-2500 as of 2017-18, change cannot be predicted
		1.5. Number of Awareness programmes/stakeholder consultations to be organized	600		1.5.Species count - Rhinoceros	2913 as of 2017-18, change cannot be predicted
					1.6. Number of species declared extinct in	No species has been declared

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
					the last year	extinct in 2016-17 or 2017-18. 2018-2019 cannot be predicted
	2. Relocation of villages	2.1. Size of population to be relocated	250 families	2. Integrated protection through landscape-level interventions and trans-boundary PA initiatives	2.1. Area to be brought under fire protection	20,000 sq km
		2.2. Number of PAs to be covered by relocation programmes	4 PAs		2.2. Area to be brought under boundary protection	20,000 sq km
					2.3. Perambulation	5,000 sq km
	3. Including projects for high-value biodiversity areas outside of PAs	3.1. Combined area of projects to be taken up outside of PAs	6000 sq km	3. Expansion of PAs covered under the scheme	3.1. Percentage of area to be under forest cover	24.39%
	4. Habitat improvement (enrichment planting, soil/ moisture conservation, water harvesting, fire/ flood protection)	4.1. Area to be covered under tree plantation	1000 ha		3.2. Percentage of national territorial area to be designated as a Protected Area	4.93 %
		4.2. Area to be brought under invasive plant removal	1500 ha			
		4.3. No. of water holes to be created	1500			
		4.3. No. of water holes to be maintained	3500			
	5. Anti- poaching activities including camps, watchtowers, patrolling, legal aid,	5.1. Number of Watch towers to be created	15			
		5.2. Distance to be covered by Patrolling	15,000 km			

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
	State Crime Cells	5.3. Number of Raids to be conducted	1500			
		5.4. Number of people to be provided with Legal Aid	150 PAs			
		5.5. Intelligence network to be built	200 PAs			
	6. Supporting alternative livelihoods, minor forest produce, eco tourism	6.1. Number of HHs to be provided with alternate livelihoods	500 HHs			
	7. Integrated protection through landscape-level interventions and trans-boundary PA initiatives	7.1. Area to be covered under Fire protection activities	20,000 sq km			
		7.2. Area to be brought under boundary protected	20,000 sq km			
		7.3. Perambulation	5000 sq km			

* Nature of indicator is not amenable for fixing numeric targets

** To be reduced on an yearly basis

Department of Economic Affairs

1. Interest Equalisation Support to Exim Bank (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
779.41	1. Interest Equalization Support (IES) to the EXIM Bank to enable it to lend to developing nations on concessional terms	1.1. Amount of interest equalisation support given to EXIM Bank (in Rs)	Rs. 2443.12 crore - Backlog of IES claims of last 3 years - Projection of Exim Bank of India for making payment of interest equalization support for FY 2019-20 itself.	1. To promote India's strategic political & economic interest abroad by positioning it as an emerging economic power, investor country and partner for developing countries. and to generate goodwill & building long term partnerships with other countries	1.1 Number of countries supported under the scheme	62
		1.2. No. of Lines of credit (LOCs) extended	23			
		1.3. Amount of LOCs extended (in US\$)				
		1.4. No. of projects supported under LOCs extended to different countries				
		1.5. Utilisation of funds towards payment of IES (in %)	100%			

²³ No specific target can be fixed since the projects to be financed under LoCs are selected by MEA keeping in view the diplomatic considerations and requests received from various developing countries

Department of Financial Services

1. Support to Financial Institutions: Subscription to Share Capital of National Bank for Agricultural and Rural Development (NABARD) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20 @
1500	1. Capitalization of NABARD	Amount proposed to be released during the year 2019-20	1500 cr	1. Borrowing power of NABARD increased through Subscription to Share Capital	1.1 Funds proposed to be raised (for implementing various GOI funds/ schemes) during the year FY 2019-20 (10 times of its Net Owned Fund)	15000 cr
	2. Funding of projects under various funds/schemes of GOI	2.1 Amount of loans proposed to be sanctioned under various funds/schemes of GOI undertaken by NABARD for FY 2019-20	18000 cr	2. Operations under various funds/schemes of GOI undertaken by NABARD	2.1 Quantum proposed to be funded in under various funds/schemes of GOI undertaken by NABARD in FY 2019-20	28400 cr

Remarks:- @ Release of capital will give 10 times leverage to mobilize funds for various GOI schemes, however, actual mobilization will depend on demand for disbursement.

2. Subscription to the Share Capital of Export-Import Bank of India (Exim Bank) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
950*	Infuse equity capital in EXIM Bank	Amount infused as equity capital.	Maintain capital adequacy & improve lending capacity of EXIM Bank	Improved lending capacity	% increase in net loan outstanding by EXIM Bank over last year.	**
				Maintain requisite capital adequacy	Regulatory requirement complied	Capital adequacy at or above regulatory minimum

* In addition to Rs. 950 crore towards capital infusion, Rs. 550 crore raised through recapitalization bonds

** Target for this indicator cannot be fixed since, it is a demand driven scheme

3. Support to Financial Institutions: Equity support to India Infrastructure Finance Company Limited (IIFCL) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500.00	Equity infusion of Rs.500 crores in IIFCL by Govt. of India	1. Increase borrowing headroom 2. Maintain Capital adequacy	Capital infusion would help IIFCL in maintaining capital adequacy and also provide additional borrowing headroom	1. Raise debt at the rate of 7 times of its owned funds. Increased funding to infrastructure Projects	Amount raised in Debt (in Rs.) %Increase in funding to infrastructure projects over last years	*

*Target for this indicator cannot be fixed since, it is a demand driven scheme

4. Credit Guarantee Funds: Pradhan Mantri Mudra Yojana (PMMY) (through NCGTC)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500.00	To extend guarantee of proportional amount as per mandate to loans sanctioned under PMMY	Number of Guarantees, issued under the three categories i.e. Shishu, Kishore and Tarun during FY 2019-20	Coverage enhancement by mitigating credit risk to Member Lending institutions and make available collateral free lending eligible borrowers by supporting a portfolio of loans of aggregate of upto Rs.1000 crore	Collateral free formal lending made available to eligible borrowers	Number of Guarantees, issued under the three categories i.e. shishu, Kishore and Tarun during FY 2019-20	*

* Target for this indicator cannot be fixed since, it is a demand driven scheme

Department of Fisheries

1. Blue Revolution: Integrated Development and Management of Fisheries (CSS)

A. Blue Revolution: Integrated Development and Management of Fisheries (ISS)						
FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
560	1. Increased investment in pre, harvest and post-harvest infrastructure	1.1 Total investment (monetary worth of all DPRs approved) mobilised in the fisheries sector through Blue Revolution scheme (Rs. Cr)	260	1. Enhanced fish farm income, living standards; food/nutritional security; fisher safety & security	1.1 Avg. income of fishers and fish farmers (Rs.)	88000-143357/-
	2. Increased technology advancements and capacity building in pre, harvest & post-harvest infrastructure	2.1. No. of new technologies developed, no. of new technologies adopted, % of fish farmers using new technologies	3		1.2. No. of fisher accidents and related casualties	0
	3. Enhanced logistical support and MCS interventions of fishing activities	3.1. No. of training workshops/seminars	2400	2. Enhanced fish production, productivity, exports and growth rate of fisheries sector	2.1. Fisheries growth rate figures (%)	9.40%
		3.2. No. of IDs issued	2000		2.1. Forex earnings due to fish exports(\$)	8 billion (\$)
		3.3. % of fishermen with IDs	100%		2.3. Increase in fish production (MT)	150 lakh tons

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		3.4. No. of fish vessels registered	5000 (Demand driven)	3. Improved cold storage, transportation, marketing - reduced costs, better pricing	2.4. India's share in global fish production & trade (%)	7.3% Trade (%) - 4
		3.5. % of total regd. vessels	10%		3.1. % wastage of total fish produce(MT)	Reduction of post-harvest loses up to 5%
		3.6. No. of duplication, identity fraud	0		3.2. Average time of transportation from warehouses to markets(days)	2 to 4 hrs
		3.7. No. of IUU fishing cases	0		3.3. Shelf life of fish products(days)	6 months
	4. Establishment of Fish/Shrimp hatcheries, brood banks, feed mills, ponds/tanks, raceways, farming units,	4.1. No. of brood banks	5	4. Bio-security and environmental concerns addressed through energy efficient practices	4.1. No. of battery operated boats	'0' (Zero) targets (Mechanised, motorised and traditional boats are operating in India and No battery operated boats are plying)
		4.2. No. of hatcheries	130			
		4.3. No. of larvae per kg of healthy female	1 lakh larvae per kg of fish and 20 million per shrimp larvas		4.2. % of fish farmers using battery operated boats	'0' (Zero) targets
		4.4. No. of fish feed mills	30			
		4.5. Total amount of fish feed produced (kg)	1200 tonne			
	5. Feasible inputs(seed, feed), incentivising proc. of FRP boats, rebate on HSD, op.	5.1. Average fish yield per unit cost.	3.5 tonne/ha/yr			
		5.2. Input cost per fisherman	Rs. 80/-/kg			
		5.3. No. of FRP boats supported.	850			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	of Vessel Mgmt. Systems	5.4. No. of insulated fish & ice-holding boxes supported	800			
		5.5. Quantum of rebate provided on HSD to marine fishers (Rs.)	0			
		5.6. Quantum of rebate provided on fish catch per fisherman per year (Rs.)	0			
	6. Robust post-harvest infra. - ice plants, cold storages, containers, retail fish outlets, fish harbours	6.1. No. of ice plants and cold storages	60 Nos			
		6.2. Total capacity of ice plants and cold storages(MT)	3000 MT/day			
		6.3. No. of insulated and refrigerator containers/trucks	85 Nos			
		6.4. Total capacity of insulated and refrigerator containers/trucks (MT)	8500 MT			
		6.5.No. bicycles with ice-boxes supported	21 No.			
		6.6. No. of retail fish markets	170 Nos			
		6.7. No. of fish harbours and fish landing centres	50 Nos			
	7. Proper housing, drinking water, accidental insurance,	7.1. No. of housing/accommodation facilities with drinking water, electricity & sanitation	3000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	assessment surveys and GIS mapping	supported				
		7.2. No. of fishers covered under accidental insurance	30 lakh			
		7.3. No. of families benefitting through insurance coverage	0			
		7.4. Timely conduction of marine fisheries census (Y/N)	Y			
		7.5. No. of catch assessment and sample surveys of inland fisheries conducted	20			
		7.6. Total area covered under GIS mapping for fishing	1,00,000 (It's not a cumulative of 4 quarters)			
		7.7. No. of fish farmers using GIS for planning fishing activities	100,000			

MINISTRY OF FISHERIES, ANIMAL HUSBANDRY and DAIRYING**DEMAND No. 40****Department of Animal Husbandry and Dairying****1. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500	This is a newly launched scheme as part of Budget FY 2019-20.					

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 41

1. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
1101	1. Enhanced production and value addition capacity, availability of raw material/ technologies (in mega food park).	a. Scheme for Mega Food Parks				
		1.1. Total no. of food parks operationalized	08	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (Mega Food Park)	1.1. Total actual production from Mega Food Parks (in value and volume) (i) Preservation (MT) (ii) Processing (MT)	(i) Preservation: 519980 MT & Rs.1299.95 crore (ii) Processing: 114067 MT & Rs.285.17 crore
		1.2. Total production capacity from Mega Food Parks (in value & volume) (i) Preservation (MT) (ii) Processing (MT)	(i) Preservation: 519980 MT & Rs.1299.95 crore (ii) Processing: 114067 MT & Rs.285.17 crore		1.2. Total no. of farmers benefited due to the mega food park	2,00,000
		1.3. No. of Small and Micro food processing units established in Mega Food Parks	82		1.3. Total employment generated in the units setup in the Mega Food Park	40,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	b. Scheme for Infrastructure for Agro Processing Clusters					
	1. Enhanced production and value addition capacity, availability of raw material/technologies (agro-processing clusters).	1.1. Total no. of agro-processing clusters operationalized	50	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (agro-processing clusters)	1.1. Total actual production from Agro-processing clusters (in value and volume)	Volume: 30 lakh MT Value: Rs. 10 crore
		1.2. Total production capacity from Agro-processing clusters	1,00,000 MT		1.2. Total no. of farmers benefited due to the agro processing clusters	2,00,000
		1.3. Number of Small and Micro food processing units established in Agro-processing clusters	250		1.3. Total employment generated in the units setup in the agro-processing clusters)	50000
					1.4. Food processing capacity created as a % of the total horticulture & non-horticulture produce of the country (All sub-schemes)	*
	c. Scheme for Integrated Cold Chain and Value Addition Infrastructure					
	1. Enhanced cold storage capacity through creation / support to new units	1.1. No. of cold chain units setup	62	1. Greater storage facilities, more employment and benefits to farmers accessing	1.1. Total amount of agro-produce stored / preserved using cold storage units setup (in value and volume)	Value – Rs.5446 crore Volume – 1998232 MT
		1.2. Total capacity of the cold chain units setup	Milk processing – 37.45 LLPD Cold storage –		1.2. Total no. of farmers benefited due to cold storage units	2,02,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			1.12 lakh MT IQF – 60.30 MT/ hour Reefer trucks - 362	cold storage facilities	1.3. Total employment generated due to setting up of the cold storage units	37,200
	d. Scheme for Creation/ Expansion of Food Processing & Preservation					
	1. Enhanced food processing & preservation capacity creation	1.1. No. of food processing/ preservation units created / expanded	185	1. Increased agro-produce processing and preservation and employment generation linked to it	1.1. Total amount of agro- produce processed & preserved under this scheme (value / volume)	Volume = 19.4 Lakh MT Value = Rs. 5781 crore
		1.3. No. of food processing / preservation units sanctioned	215		1.2. Total employment generated due to food processing & preservation units' creation/expansion	10,500
	e. Scheme for Creation of Backward & Forward Linkages					
	1. Setting up of new projects with backward & forward linkages	1.1. No. of units / projects undertaken to create backward & forward linkages	69	1. Increased agro-produce processing and preservation and employment generation linked to it	1.1. Total amount of agro- produce processed & preserved under this scheme (value / volume)	Total capacity of about 5 lakh MT of agro produce processing and about 100 lakh MT of agro produce preservation per year is likely to be created under this scheme in 2019-20
		1.2. No. of units / projects with backward / forward linkages sanctioned	69		1.2. Total employment generated due to food processing & preservation units' creation/expansion	12,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	f. Scheme for Food Safety and Quality Assurance Infrastructure					
	1. Setting up of New FTLs/ Capacity augmentation of FTLs	1.1. No. of new FTLs approved	13	1. Increased quality assured food produce and strengthening of FTLs	1.1. No. of new FTLs operationalized	05
		1.2. No. of FTLs completed	8		1.2. Employment generated in FTLs (No. of persons employed)	110
		1.3. No. of FTLs given NABL accreditation	9			
		1.4. Total no. of units assisted for HACCP/ ISO certification	26			
	g. Scheme for Human Resources & Institutions					
	1. Enhanced R&D activity in food sector	1.1. No. of the projects approved	35	1. Increased commercialization of new technologies developed	1.1. No. of new technologies commercialized	NIL
		1.2. No. of new technologies developed	8			
	2. Activities to promote awareness about food processing and its potential	2.1. No. of workshops/ seminars/ events organized	100	2. Increased awareness among stakeholders regarding food processing and its potential	2.1. No. of participant in the event/ workshops/ seminars	10000
		2.2. No. of studies undertaken	01		2.2. No. of publications/ studies completed	01
	h. Operation Greens – A scheme for integrated development of Tomato, Onion and Potato (TOP) value chain					
	1. To promote FPOs, agri-logistics, processing	1.1. Volume of TOP crops evacuated in the glut situation (in MT)	**	1. Enhance value realization of Tomato,	1.1. Stable income to farmers	**
		1.2. Value of TOP crops	**		1.2. Strengthening of FPOs	35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	facilities and professional management	evacuated in the glut situation (Rs. in crore)		Onion and Potato (TOP) farmers by targeted interventions to strengthen TOP production clusters and their FPOs, increase in food processing capacities and value addition in TOP value chain	in the clusters	
		1.3. Nos. of training to FPOs and their farmer- members	500		1.3. Increase in production of processing/ dual variety	**
		1.4. Long Term buyback arrangement with farmers at assured price (No. of farmers)	40,000		1.4. Reduction of wastage in cluster	**
		1.5. Long Term Buyback arrangement with farmers at assured price (Volume of TOP crop in MT)	7,00,000		1.5. Increase in level of processing & value addition	**
		1.6. Nos. of on-farm/ village level storage created	50		1.6. Development of alternate horticulture marketing system	**
		1.7. Capacity of on-farm/ village level storage created (MT)	50,000		1.7. Benefits to the farmers in the cluster (No. of farmers benefitted)	7,00,000
		1.8. Nos. of primary processing units setup	45		1.8. Additional employment generated due to the project	1,02,700
		1.9. Capacity of Primary processing units set up (MT/day)	2,500		1.9. Price stabilization at consumer's end	**
		1.10. Nos. of secondary processing units set up	8			
		1.11. Capacity of secondary processing units set up (MT/day)	350			
		1.12. Nos. of agri- logistics setup	70			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1.13. Capacity of agri-logistics set up (MT)	600			
		1.14. Nos. of new marketing yards/ retail outlets set up	50			
		1.15. Capacity of new marketing yards/ retail outlets set up (MT)	2,500			
		1.16. Nos. of large scale warehousing centers set up	10			
		1.17. Capacity of large scale warehousing at consumption centers set up (MT)	40,000			

* Target for this indicator cannot be fixed since, it is a demand driven scheme

** Nature of indicator is not amenable for fixing numeric targets

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 42

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
4000	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. No. of beds / Bed capacity added across various new / existing institutions under the purview of the scheme- Overall and specialty/ Super-specialty wise	6000 in 8 AIIMS	1. Not Applicable	1.1. Average No. of patients visiting in 6 functional AIIMS: IPD patients/month & OPD patients /day (Six AIIMS together)	12000 IPD patients/month 15000 OPD patients/day
		1.2. No. of specialty departments added across all the new and existing institutions under the purview of the scheme	240 in 8 AIIMS		1.2. No. of Medical Graduates (Overall as well as specialty/ Super specialty wise) graduating in a year	1000
		1.3. Increase in number of seats: a) UG b) PG c) Nursing (B.Sc), etc.	(a) 1000 UG seats in 14 AIIMS (100 each in 6 AIIMS + 50 each in Nagpur, Guntur+ 50 each in 6 new AIIMS) (b) 750 PG Seats		1.3. Utilization of beds Bed occupancy)	80%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			in 6 AIIMS (c) No change			
	2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State (a) Super Specialty Departments (b) PG Seats (c) Operation Theatres (OTs) (d) Beds	a) 300 Super Specialties in 53 GMCs b) 800 PG Seats in 53 GMCs c) 300 OTs in 53 GMCs. d) Appox 10,000 hospital beds in 57 GMCs.	-	-	-

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
2500	1. Coverage of High Risk Group (Female Sex Workers, Men who have Sex with Men, Hijra/Transgender people, Injecting Drug Users) and Bridge Population (Truckers & Migrants) through Targeted Interventions	1.1. No. of High Risk Group and Bridge Population covered through Targeted Interventions	62.52 lakh	1. People living with HIV who know their HIV Status	1.1. Percentage of people living with HIV who know their HIV status	85%
	2. Coverage of High Risk Groups and Vulnerable Population through Link Worker Scheme (LWS)	2.1. No. of High Risk Groups & Vulnerable population covered through LWS	18.53 Lakh	2. People living with HIV who know their HIV Status and are on ART	2.1. Percentage of people who know their HIV Positive status and are on ART	80%
	3. Testing of General Clients for HIV	3.1. No. of General Clients tested for HIV	230.00 Lakhs			
	4. Testing of Pregnant Women for HIV	4.1 No. of Pregnant women tested for HIV	230.00 Lakhs			
	5. Blood units collection in NACO	5.1 No. of Blood unit collected in	80.00 Lakhs			

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	supported blood banks	NACO supported blood banks				
	6. Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood Donation	71.00 lakh			
	7. Management of STI/RTI patients	7.1 No. of STI/RTI patients managed	100.00 lakh			
	8. People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative)	15.50 lakh			

3. Family Welfare Schemes (CS)

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
700	(i)Population Research Centres					
	1. No. of research studies completed by the PRCs	1.1.No. of research studies completed by the PRCs	96	-	-	-
	ii) Free Distribution of Contraceptives					
	1. Procurement of contraceptives and supply to States/UTs	1.1. Free distribution of contraceptives – Condoms –MPcs	378.115490 Condoms –MPcs	1. To achieve	1.1 Procurement of contraceptives and supply	378.115490 Condoms –MPcs

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	as per the requirement of Family Planning Programme	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	591.64562 OCPs- Lakh Cycles	Family Planning 2020 Goal	to States/ UTs as per the requirement of Family Planning Programme	591.64562 OCPs- Lakh Cycles
		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	87.73422 IUCDs- Lakh Pcs			87.73422 IUCDs- Lakh Pcs
		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	18.80240 Tubal Rings - Lakh Pairs			18.80240 Tubal Rings - Lakh Pairs
		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	195.75047 EC Pills -			195.75047 EC Pills -
		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	293.2790 PT Kits -			293.2790 PT Kits -
		1.7. Free distribution of Contraceptives Injectable contraceptive-Lakh doses	31.54371 lakh doses			31.54371 lakh doses
		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	142.25404 Centchroman lakh strips			142.25404 Centchroman lakh strips
	(iii) Health Surveys & Research Studies					
	1. Completion of NFHS-5 main	1.1. Completion of main Survey field work in	Y	1. Release of NFHS-5 data in	1.1. Release of NFHS-5 data in phased manner	Y

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	survey field work in Phase I States	Phase I States(Y/N)		phased manner	(Y/N)	
	2. Release of Rural Health Statistics 2018-19	2.1. Release of Rural Health Statistics 2018-19 (Y/N)	Y	2. Release of Rural Health Statistics 2018-19(October 2019)	2.1.Rural and tribal areas of India are to be made available in the public domain	Y
	(iv) IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)					
	1. Increase in number of media campaign	1.1 percentage increase in Media campaigns	5 %	1. Increase in awareness level	1.1.Increase in awareness level	Increase in awareness
	(v) Social Marketing of Contraceptives					
	1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1.Social Marketing of Contraceptives- Condoms - MPcs	520 MPcs	1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1.Procurement and Supply Contraceptives to SMOs as per their requirement	520 MPcs
		1.2.Social Marketing of Contraceptives- OCPs- Lakh Cycles	198 OCPs-Lakh Cycles			198 OCPs-Lakh Cycles

4. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
(i) Health systems strengthening under NRHM						
27039.00	1. Expanded basket of primary care services provided by Health & Wellness Centers (HWCs)	1.1. Number of functional HWCs (SHCs, PHCs and UPHCs)	Cumulative Target- 40,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs	1.5 Crore population screened for NCDs
	2. Implementation of IT system backed procurement management and logistics systems for provision of Free Drugs at the public health facilities	2.2. Number of States implementing IT system backed procurement management and logistics systems under Free Drugs Services Initiative	30 States/UTs (As on 31 st March 2019, 29 States/ UTs have implemented IT system backed procurement management and logistics systems under Free Drugs Services Initiative)	2. Increased availability of drugs and diagnostics at public health facilities	2.1. Increase in annual footfalls (no. of OPD and IPD) in public health facilities	5% increase in annual footfalls (no. of OPD & IPD) in public health facilities in FY 2019-20 as compared to FY 2018-19 (HMIS)
	3. Implementation of NHM Free Diagnostics Services Initiative at the public health facilities	3.1 Number of States implementing Free Diagnostics Services Initiative	33 States/UTs (As on 31 st March 2019, 31 States/UTs have implemented the Free Diagnostics Services Initiative)	3. Improved utilization of public health facilities	3.1 Reduction in OOPE on health in public health facilities (proxy- child birth)	5% reduction in OOPE on health (proxy- child birth; Target- Rs 707.31 ²⁴) on

²⁴ *Calculation basis for 5% reduction in OOPE during child birth in public health facilities in FY 2019-20:

Target: Rs 707.31 (average OOPE during child birth as per MCTFC report in FY 2018-19 multiplied by 0.95 (Rs.744.54 x 0.95). Baseline for 2018-19 figure has been calculated by making 5% reduction in average OOPE during child birth in 2017-18 i.e. Rs.783.73, since, currently, data is available for 2017-18 from MCTFC).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
						account of free drugs and diagnostics in FY 2019-20 as compared to FY 2018-19
	4. PHCs functioning as per IPHS norms	4.1 Number of PHCs functioning as per IPHS norms	10% increase in number of PHCs functioning as per IPHS norms in FY 2019-20 as compared to FY 2018-19 {Number of PHCs functioning as per IPHS norms on 31.03.2019 (3052 as per RHS 2018) multiplied by 1.1 = 3357, increase of 305 PHCs}	-	-	-
	5. NQAS/ LaQshya certified public health facilities	5.1 Number of NQAS/ LaQshya certified public health facilities	50% increase in number of NQAS/ LaQshya certified public health facilities in FY	4. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS/ LaQshya certified public health facilities	4.1 Increase in annual footfalls (no. of OPD and IPD) in NQAS/ LaQshya certified public	10% increase in annual footfalls

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			2019-20 as compared to FY 2018-19 (No. of NQAS/ LaQshya certified public health facilities as on 31.03.2019 multiplied by 1.5)	and FRUs	health facilities and FRUs	(no. of OPD & IPD) in NQAS/ LaQshya certified public health facilities and FRUs in FY 2019-20 as compared to FY 2018-19 (HMIS)
	6. Operationalization of First Referral Units (FRUs)	6.1 Number of FRUs operational	Number of FRUs operationalized as on 31.03.2019 plus 50	5. Improved access to emergency obstetric care services	5.1 Increase in number of FRUs providing access to emergency obstetric care services	50 additional FRUs providing access to emergency obstetric care services
	7. Dialysis sessions held under free dialysis services	7.1 % increase in number of dialysis sessions in public health facilities	10% increase over previous year in dialysis Sessions held under Free Dialysis Services	6. Patients receiving free dialysis care	6.1 Percentage increase in Patients receiving free dialysis care	10% increase in Patients receiving free dialysis care
	ii) RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.					
	1. Increase in number of PW(Pregnant women) who received 4 ANC's from year 2017-18	1.1. % of pregnant women who received 4 ANC's out of total ANC's Registered.	2% increase from 2018-19	1. Reduction of MMR to 100 by 2022	1.1. Maternal Mortality Ratio (MMR)	100 by 2020

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2. Increase per year in SBA deliveries from 2016-17-(67%)	2.1. % of SBA (Skill Birth Attendant) deliveries to total ANC's registered	1% increase from 2018-19	2. Reduction of MMR to 100 by 2022	2.1. Maternal Mortality Ratio (MMR)	100 by 2020
	3. Increase in Full Immunization Coverage to 90	3.1. Full Immunization Coverage (FIC)	5 % Increase in FIC in the current year, as compared to baseline year NFHS-4.	3. Increase in Full Immunization Coverage to 90%	3.1. Under Five Mortality Rate (U5MR)	33 per 1000 live births by 2020
	4. Increase in modern method contraceptive prevalence rate (mCPR)	4.1. Use of Modern methods of contraceptive MIS QPR	0.3% increase from baseline	4. Reduction in Total Fertility Rate to 2.1 by 2020	4.1. Total Fertility Rate (TFR)	2.2
	(iii) National Iodine Deficiency Disorders Control Programme (NIDDCP)					
	1. Review of implementation of NIDDCP	1.1. No. of States /UTs Reviewed for Programme implementation	20 States/UTs to be reviewed	1. Improvement in quality of implementation of NIDDCP in all States/ UTs.	1.1. Implementation of NIDDCP in the entire country.	NIDDCP to be implemented in all 36 States/UTs in the country
	2. Monitoring of availability and consumption of adequately iodized salt in all States/UTs	2.1. Availability of adequately Iodized salt in the country (>30 ppm at production level,	Production of adequately Iodized salt (>30ppm) more than 60 Lakh Metric Tonnes and supplied to all State/UTs	2. Enhancement of availability of adequately iodized salt in the States/UTs and its consumption by the community	2.1. Iodized salt conforming to Standards (iodine content > 15 ppm) consumed by community at National/ State level.	Consumption of adequately Iodized salt (>15ppm) by at least 85% population in the country.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		>15ppm at consumption level				
	iii. Disease Control Programme					
	(a) National Vector Borne Diseases Control Programme					
	1. Malaria: Reduction in number of cases	1.1 Percentage reduction in number of cases as compared to corresponding period in the previous year	12% reduction	1. Malaria: Reduction in API	1.1. Percentage reduction in API at national level	12% reduction
	2. Kala azar: Reduction in PKDL cases	2.1 Percentage reduction in PKDL cases as compared to previous year	50% reduction	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level.	54 blocks
	3. Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 Percentage of population covered under routine immunization	90%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	20% reduction
	4. Lymphatic Filariasis: Protect the population by Mass Drug Administration (MDA) in LF Endemic Districts	4.1 No. of LF endemic Districts observing MDA in eligible population	140 districts	4. Lymphatic Filariasis Stop MDA in Endemic Districts through TAS(Transmission Assessment: Survey) verification	4.1. Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS	22 districts

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	b.) National Viral Hepatitis Control Programme					
	1. Hepatitis C - Functional labs reporting under the program	1.1. No of serological tests done for diagnosis of viral hepatitis C	100000	1. Free treatment of hepatitis C available	1.1. No of new patients completed treatment of HCV	45,000
	2. Hepatitis C - Functional treatment sites reporting under the program	2.1. No of new patients initiated on treatment of hepatitis C	50000	-	-	-
	3. Hepatitis B- Functional labs reporting under the program	3.1. No of serological tests done for diagnosis of viral hepatitis B	100000	3. Free treatment of hepatitis B available	3.1 No of patients who put on treatment continuing on treatment	1000
	4. Hepatitis B-Functional treatment sites reporting under the program	4.1. No of new patients initiated on treatment of hepatitis B	1000	4. Enhanced coverage of birth dose hepatitis B vaccine	4.1 % coverage birth dose hepatitis B vaccine	≥ 75% of live births
	(c) National Leprosy Eradication Programme					
	1. Decline in percentage of Grade II Disability (G2D) cases among new cases	1.1. Reduction in percentage of detection of new Grade II (G2D) disability cases among new cases at the national level	To be reduced to 2.5% or below	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level	To be reduced to 2.25 case per million population or below.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	(d) Revised National Tuberculosis Control Programme (RNTCP)					
	1. Increase in TB case notification	1.1. Percentage increase in TB case notification (Public& Private) from 2018	8% 23.22 Lakh new cases	1. Successful treatment of patients detected in 2018	1.1. Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	>85%
	2. Expansion of rapid molecular diagnostics for TB	2.1. Number of blocks with rapid molecular diagnostics	1500	2. Increased detection of drug resistant TB cases	2.2. Percentage increase in DR- TB cases from 2018	15%
		2.3. % of eligible TB patients tested for Rifampicin resistance	70%			
	(e) Integrated Disease Surveillance Programme (IDSP)					
	1. Improved capacity of Districts to detect and respond to disease outbreaks	1.1. District Public Health Labs (DPHLs) strengthened for diagnosis/testing of epidemic prone diseases	300 DPHLs strengthened for diagnosis/testing of epidemic prone diseases	1. Laboratory confirmation of outbreak prone diseases under IDSP	1.1. Number of Laboratory generating L (Laboratory) form under IDSP	70%
	iv) Non Communicable Disease Programme					
	a) National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)					
	1. Additional NCD- Clinics to be set up at District Hospitals.	1.1. NCD Clinics to be set up at District	Additional 50 NCD- Clinics to be set up at District Hospitals	1. Relative reduction in overall mortality from Cardiovascular diseases	1.1. Relative reduction in mortality.	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Hospitals.		cancer, diabetes, chronic respiratory diseases by 2020 (baseline of 2010)		
	2. Additional NCD clinics to be set up at CHCs.	2.1. NCD Clinics to be set up at CHCs.	Additional 300 NCD-Clinics to be set up at CHCs			
	3. Screening for High Blood pressure & High Blood Sugar.	3.1. No. of Persons Screened for High blood pressure & High Blood Sugar - 10% increase over last year	Screening for High blood pressure & High Blood Sugar10% increase over last year.	4. Early detection of High Blood Pressure & High Blood Sugar	2.1. Screened persons diagnosed with High Blood Pressure & High Blood Sugar	*
	b. National Mental Health Programme					
	1. Provision of Mental Health services under District Mental Health Programme (DMHP)	1.1. Number of districts with a District Mental Health Programme	630	1. Improved coverage of Mental Health Services	1.1. Increased registrations of people with mental disorders at District Mental Health Units	5%
		1.2. Number of District Mental Health Units operationalized	590			
	c. National Blindness Control Programme					
	1. Eye care services under NPCB&VI provided at primary, secondary at District level and below level	1.1. Cataract Surgeries	67 lakhs cataract surgeries	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives.	1.1. Reduction in prevalence of blindness	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
				Improvement in surgical skills and quality.		
		1.2. Collection of donated eyes for corneal transplantat ion	70,000 Cornea collection	2. Increase in number of trained Medical Officers and PMAO	2.1. Number of Medical officers and ophthalmic assistants trained	5000 (4000 Medical officers and 1000 ophthalmic assistants)
		1.3. Number of sensitization training sessions for trachoma elimination in previously endemic States	250 Training sessions (for medical officers and Para medical ophthalmic assistants)			
d. National Programme for Health Care of Elderly						
	1. Provision of primary and secondary Geriatric health care services at District Hospital and below	1.1. No. of District Hospitals with geriatric OPD services	425	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric patients imparted geriatric OPD, In -patient care, physiotherapy and laboratory services in district hospitals	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1.2 Number of DH with at least 10beds reserved for elderly patients	425		1.2. Percentage increase in the number of geriatric patients imparted geriatric OPD, Physiotherapy services in CHCs	10%
		1.3 Number of District Hospitals with physiotherapy services	425			
		1.4 Number of district hospitals with laboratory services	425			
		1.5 No of CHCs with geriatric OPD services	1200			
		1.6 No. of CHCs with geriatric physiotherapy services	1200			
	2. Provision of tertiary Geriatric health care services at District Hospital and below	2.1. Establishment of regional geriatric centers in selected medical colleges	19	2. Provision of geriatric OPD, 30 bedded ward, research activities, imparting training. Development of training material and creation of infrastructure to enable 02 PG seats in geriatric medicine	2.1. Number of beds in RGCs	500 (cumulative)
					2.2. Number of PG seats in geriatric medicine	0 (MCI has rejected the proposals of two RGC's for PG seats in 2019-20
	3. Provision of tertiary Geriatric	3.1. Establishment of NCA at	2	2. Each NCA will have provision of geriatric	3.1. Number of beds in NCA	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	health care services at NCA	AIIMS Delhi, and MMC, Chennai		healthcare delivery with specialty OPD, 200 beds, teaching and training facilities for health professionals, research activities, development of 15 PG seats in geriatric medicine	Chennai	
					3.2. Number of PG seats in geriatric medicine	0
	e. Tobacco Control Programme & Drug De-addiction Programme					
	1. Increase in availability of Tobacco Cessation Services available	1.1. Additional No. of districts with Tobacco Cessation Centres	60	1. Improved access for Tobacco Cessation Services	1.1. No. of People availed tobacco cessation services in 2019-20	13,00,000
	2. Increase in facilities for treatment of Drug Addiction	2.1. No. of new drugs dependence treatment centre with IPD facilities	3	2. Improved access to drug dependence treatment services	2.1. No. of people availed treatment facilities in 2019-20	New Registration =40,000
	2.2. No. of new Drug Treatment Clinics	10 With OPD facilities	Follow-up cases=2,00,000 IPD=2500			

* Nature of indicator is not amenable for fixing numeric targets

5. National Urban Health Mission - Flexible Pool (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
950.00	1. Improving access to Healthcare in Urban India	1.1. Number of UPHCs and UCHCs providing comprehensive primary health care services with adequate staff.	25000 PHCs including urban PHCs & Sub Centres to be providing comprehensive primary health care services	Improved access to quality healthcare in Urban India	Percentage increase in annual OPD in Public Health facilities.	5% increase from the previous financial year
		1.2. Number of deliveries carried out at public health facilities in urban India	5% increase from previous year	Increased utilization of Public Health facilities.		
	2. Providing quality healthcare services in Urban India	2.1. Number of women getting at least 4 ANC visits at all Urban Health Facilities	2% increase from the previous year	Reduction in Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR)	Under NHM
		2.2. Number of children getting full immunization at all Urban Health Facilities	2% increase from the previous year	Reduction in Infant Mortality Ratio (IMR)	Infant Mortality Ratio (IMR)	Under NHM
		2.3. Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase from the previous year	-	-	-

6. Human Resources for Health and Medical Education (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					
4250	1. District Hospitals Upgradation of State Govt - Medical Colleges (PG seats)	1.1 Number of PG seats	1000 PG seats	1. To increase the availability of specialist doctors	1.1. No. of PG seats created ¹²⁵ by upgrading District Hospitals	1000 PG seats
					1.2. Total number of PG seats overall	Permission for PG seats/ courses is given as per statutory provisions. Currently there are approx. 45,000 PG seats in the country including DNB, INIs, CPS
					1.3. Total number of enrolled PG students overall	*
	b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions					
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions	1.1.MBBS seats under10A	800 MBBS seats	1. To increase the availability of doctors	1.1. No. of MBBS seats created ²⁶	800 MBBS seats

²⁵ The creation of PG and UG seats is a time consuming process and allowed under Section 10A of IMC Act, 1956 after completion of all formalities by the concerned colleges.

²⁶ Therefore, it is not feasible to provide this information in advance

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	Central Govt Health				1.2. Total number of MBBS seats	Permission for MBBS seats is given as per statutory provisions. Currently there are 70,412 MBBS seats in the country.
					1.3. Total number of enrolled MBBS students overall	.*
c. Establishment of New Medical Colleges (Upgrading District Hospitals)						
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1. Number of new Medical Colleges added under the scheme	15 Medical Colleges	1. To increase the availability of medical seats	1.1.No. of UG seats added under the scheme	• 15 Medical Colleges • 1500 seats • Tertiary level services • Increased availability of medical seats
d. Upgradation/strengthening of Nursing Services (ANM/GNM)						
	1. To make 40 ANM/ GNM schools functional. To provide financial assistance to the State Government for establishment of ANM/GNM Schools	1.1. To provide financial assistance to the State Government for establishment of ANM/GNM	25 ANM/GNM Schools	1. To increase the number of nurses for healthcare	1.1. Operationalizat ion of ANM/ GNM Schools	50 ANM/GNM Schools to be operationalized

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Schools Number of ANM/ GNM School functional				
	e. Setting up of State Institutions of Para-Medical Sciences in States and Setting up of Colleges of Para-medical Education					
	1. Creation of UG& PG Seats in Allied Health stream	1.1.UG&PG Seats in allied health stream	130 UG & PG Seats	1. To increase the availability of Allied Health Professionals	1.1.UG/PG seats creation	130 UG/PG seats

* Target for this indicator cannot be fixed since, it is a demand driven scheme

7. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB - PMJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
6400.00	1. Hospital Admissions	1.1. Hospital admission (Cumulative)	50 lakhs (approx..)	1. Reduction in health expenditure	1.1 Proportion of households incurring catastrophic health expenditure	*
	2. Beneficiary Identification	2.1. Estimated number of golden cards issues to individuals beneficiaries (Cumulative)	5 Crores (approx)		1.2 Percentage of out of pocket health expenditure incurred by beneficiaries	
	3. Claim Payment	2.2. Claims to be settled within 30 days after submission of claims	4000 Crore		1.3 Average out of pocket expenditure incurred by beneficiaries	
	4. Hospital Empanelment	3.1. Total number of Public and Private Hospitals empaneled	16,500			

* This is a recently launched scheme

8. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	a. National Mental Health Programme					
	1. Improved Coverage of Mental Health Services	1.1 Number of students graduating with a PG in mental health specialty in 2019-20	1211	1. Improved availability of mental health professionals	1.1 Increased availability of mental health professionals	2%
	b. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres,; 2. Prevention of Burn Injury)					
550	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1. Number of Trauma Care Facilities made functional (Level I, II, III)	10 more TCFs will be made functional	1. Strengthened Trauma Care Facilities and burn units for enhanced quality care to trauma and burn victims	1.1. Provision of quality services to the victims of trauma by reducing deaths and disabilities	Provision of quality services in 10 TCFs
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	10 more burn units will be developed and made functional		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities	Provision of quality services in 10 Burn Units
	3. Developing National Injury Surveillance Trauma Registry and Capacity Building Centre	3.1. National Injury Surveillance Trauma Registry and Capacity Building Centre made functional	National Injury Surveillance Trauma Registry and Capacity		1.3. Establishment of burns registry in hospitals	15 Hospitals

	c. National Programme for Health Care of Elderly					
	1. Provision of tertiary geriatric care services at Regional Geriatric Centres	1.1. Establishment of Regional Geriatric Centres in the selected medical colleges	19	1. Provision of geriatric OPD, 30 bedded ward, research activities, imparting training, development of training material and creation of infrastructure to enable 02 PG seats in geriatric medicine	1.1. Beds in the RGCs	530 cumulative
					1.2. Number of PG seats in Geriatric medicine	0 (MCI has rejected the proposals of two RGCs for PG seats in 2019-20)
	2. Provision of tertiary geriatric care services at NCA Development of training	2.1. Establishment of NCA at AIIMS Delhi and MMC, Chennai	2	2. Each NCA will have provision of geriatric healthcare delivery with specialty OPD, 200 beds, teaching and training facilities for health professionals, research activities, development of 15 PG seats in geriatric medicine	2.1. Number of beds in NCA	200
					2.2. Number of PG seats in Geriatric medicine	5
	d. National Programme for Control for Blindness					
	2.1. Strengthening of Regional Institutes of Ophthalmology (RIOs), Central Government Hospitals and Medical Colleges of States, Training of Eye	1.1. No. of Training session for Eye Surgeons	20 training	1. Increase in number of trained eye surgeons	1.1. No. of eye surgeons trained	20 eye surgeons trained for cataract surgery.

	Surgeons, Supply of MK medium (corneal storage medium) to various eye banks in the country					
	2.2. Number of sensitization training sessions for trachoma elimination in previously endemic states for Trachoma	2.1. Training sessions of State & District Programme officers and Ophthalmologists	14 trainings	2. Increase in number of trained SPOs and Ophthalmologist	2.1. Number of State & District Programme Officers and Ophthalmologists	250 State & District Programme Officers and Ophthalmologists
	e. Tele medicine					
	1. National Medical College Network (NMCN): Availability of Doctors for Specialist Consultation, availability of ICT infrastructure for Tele-Education	1.1. Number of Medical Colleges with Tele-Medicine, Tele-Education Infrastructure	1000 Lectures for continuous Medical Education (CME), 100 Live Surgery transmission over National Medical College Network (NMCN) from 50 Medical Colleges. Providing Tele-education service to 5000 students of these 50 colleges and online streaming on NMCN Website for students from other Medical Colleges.	1. Improved health care service delivery, accessibility and affordability Adoption of Tele- Education services in Medical Colleges by Students	1.1. Number of students utilizing tele-education services in medical colleges	Availability of e-Content for approximately 1,00,000 medical students of Govt. Medical Colleges for anytime anywhere access, self paced learning, availability of live surgery video and lectures, a 2. Short term courses for skill enhancement of Field level functionaries such as ASHA, ANMs, etc. and continuous Medical Education (CME) of Field level doctors.
	2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service	Development of Online Medical Education Portal for Students with online/offline lectures and short term courses for field level functionaries.			

	f. Tobacco Control & Drugs De-addiction Programme					
	1. Increase in availability of Tobacco Cessation Services	1.1. Additional No. of districts with Tobacco Cessation Centres	60	1.Improved access for Tobacco Cessation services	1.1 No. of People avail tobacco cessation services in 2019-20	13,00,000
	2. Increase in facilities for treatment of drug addiction	2.1. No. of new drug dependence treatment centers with IPD facilities	3	2. Improved access to drug dependence treatment services	1.1 No. of people who avail treatment services in 2019-20	New Registration=40,000 Follow-up cases=2,00,000 IPD=2,500
		2.2. Number of new Drug Treatment Clinics with OPD services	10			
	g. NPCDCS					
	1. Approval for Setting up of State Cancer Institutes (SCI)	1.1. Setting up of State Cancer Institutes	Approval for setting up of State Cancer Institute-4 Nos	1. Increase in availability of Radio therapy machines	1.1. Availability of Radio therapy machines	Addition of radiotherapy machines in public sector in health care Institutions.
		1.2. Number of new drug treatment clinical with OPD services	10			

Department of Heavy Industry

1. Development of Automobile Industry: Faster Adoption and Manufacturing of Electric & (Hybrid) Vehicles in India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
500	1. Promote easy adoption of EVs through demand incentives	1.1. No. of EVs to be supported in current year through demand incentives on Electric Buses	1650	1. Increase in adoption of electric and hybrid vehicles	1.1. Share of EVs in total number of new vehicles sold in %	0.52%
		1.2. No. of EVs to be supported in current year through demand incentives on Four Wheelers(EV)	1650	2. Improve India's global position in EV industry	2.1. Employment generated (in terms of Number of people)	3.4 Lakh
		1.3. No. of EVs to be supported in current year through demand incentives on Three Wheelers (Electric) including E-Rikshaws	16500		2.2. % Increase of EVs models in the market.	10%
		1.4. No. of EVs to be supported in current year through demand incentives on Two Wheelers (Electric)	33000	3. Reduce emissions and increase fuel savings	3.1. Total fuel saved (Billion litres)	1.68
		1.5. Demand incentives to be disbursed	Rs. 271.26 Crore		3.2. Total Emission savings ('000 Tons CO2)	765
	2. Establish a network	2.1. Number of charging	330			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	of charging stations in all million plus cities, state capitals, designated smart cities and highways	station to be setup in current year: In Cities				
		2.2. Number of charging station to be setup in current year: on Highways	66			
		2.3. No. of operational charging stations as percentage of total charging stations set up till date	100%			
	3. Create stakeholder awareness and interest through IEC activities	3.1. No. of IEC activities to be conducted in current year	3 Nos.			
		3.2. Estimated reach (in number of people) of IEC activities	16500			
	4. Registration of OEMs under the Scheme	4.1. Total number of OEMs to be registered under the scheme	5			
		4.2. Total number of EV models to be approved under the scheme.	9			

1. Relief and Rehabilitation for migrants and repatriates (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
842.44	1. Rehabilitation package and up gradation of infrastructure of the Bangladeshi enclaves and Cooch Behar District after transfer of enclaves between India and Bangladesh: Provision of infrastructure and amenities to beneficiaries in 51 erstwhile Bangladeshi enclaves in India	1.1. Number of beneficiaries provided with amenities out of total returnees	201 returnee families	1. Rehabilitation of the returnees from the enclaves	1.1. Number of returnees provided with pucca houses	201 (143+58)
		1.2. Number of pucca houses constructed	Work of clusters at Dinhata having 58 flats will be completed.	2. Construction of infrastructure works undertaken in the enclaves	2.1. Number of infrastructure development works completed out of total undertaken	03 (Dinhata sub-divisional hospital from 250 bed to 300 bed, Construction of composite bus terminus at Dinhata and Mathabhangawill be completed.)
		1.3. Number infrastructure development works undertaken (like construction of bridges, Bus Terminus, up gradation of Highways, Hospital and Police infrastructure)	05 (up-gradation of Dinhata Sub-Divisional Hospital from 250 bed to 300 bed will be completed, Construction of composit Bus Terminus at Mathabhanga& Up-gradation of Cooch Behar-Dinhata-Gitaldah road will be completed, Construction of cluster at Dinhata will be completed, Construction of Bridge on River Teesta will be completed.)			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2019-20	2. One time financial assistance to nearly 36384 displaced families of Pakistan Occupied areas of Jammu & Kashmir (PoJK) and Chhamb, settled in Jammu & Kashmir	2.1 Number of beneficiaries provided with financial assistance in this financial year out of total beneficiary families	2000	3. To help nearly 36384 displaced families of Pakistan Occupied areas of Jammu & Kashmir (PoJK) and Chhamb, settled in Jammu & Kashmir, to have reasonable monthly income by running small businesses or carrying out other land based activities	3.1 Financial assistance received by the remaining displaced families of Pakistan Occupied Jammu and Kashmir (PoJK) and Chhamb	100.00 crore
	3. Relief assistance to Sri Lankan refugees staying in camps in Tamil Nadu and Odisha	3.1 Number of Sri Lankan beneficiaries provided with relief	61953 refugees staying in camps	4.Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	4.1 Rehabilitation of displaced families staying in the camps in Tamil Nadu and Odisha	Relief assistance is provided to 22 and 61931 families staying in camps by State Govt. of Odisha and Tamil Nadu thereafter reimbursement is made by the respective State Govts. Therefore, no target can be fixed.
	4. Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist/Communa l/LWE Violence and Cross Border	4.1 Number of Beneficiaries provided with assistance	*	5.Effective implementation of the Scheme and timely relief provided to victims	5.1.Time taken for disbursement	1 week

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Firing and Mine/IED blasts on Indian Territory					
	5. Rehabilitation of 5407 BRU families as per agreement signed on 3.7.2018.	5.1 Cash assistance and rehabilitation of displaced BRU families.	An amount of Rs. 440 Crore/- (Approx.) has been approved for rehabilitation of 5407 Bru Families. Approved financial outlay of F.Y 2019-20 for Mizoram and Tripura is Rs. 171.62 crore and Rs. 28.38 Crore respectively.	6. Repatriation of 5407 BRU families from Tripura to Mizoram from where these were displaced in 1997 and have been living in temporary camps since then.	6.1 Repatriation of BRU families.	Remaining BRU families residing in Temporary camps in Tripura will for rehabilitation of 5407 BRU Families.

* Nature of indicator is not amenable for fixing numeric targets

2. Freedom Fighters (pension and other benefits) (CS)

Financial Outlay (Rs. in cr.) 2019-20	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2018-19	Outcome	Indicator(s)	Target 2019-20
952.81	1. Timely disbursement of funds	1.1 Average delay in the disbursement of funds to the beneficiaries (number of days)	0	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.1 Average delay in the disbursement of funds to the beneficiaries (number of days)	0*
	2. Remunerating freedom fighters' and their families	2.1 Number of people given pensions, by category (freedom fighter, widower, unmarried daughter)	30798			

*No delay since the pension disbursed on monthly basis by the banks

MINISTRY OF HOME AFFAIRS: POLICE
DEMAND NO. 48
1. Border Infrastructure and Management (CS):

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2128.93	1. Developm ent of Infrastructure along Indo-China Border (Phase -I & II Road)	1.1 Budget Utilization	100% Budget Utilization	To enhance the operational capability of Border Guarding Force and will result in effective Border Management against cross border infiltration and crimes.	Budget Utilization	100% Budget Utilization
	2. Developm ent of Roads along Indo-Nepal Border	2.1 Budget Utilization	100% Budget Utilization			
	3. Developm ent of Roads along Indo-Bhutan Border	3.1 Budget Utilization	100% Budget Utilization			
	4. Indo Bangladesh Border Works	4.1 Budget Utilization	100% Budget Utilization			
	5. Indo-Pakistan Border Works	5.1 Budget Utilization	100% Budget Utilization			
	6. BOP along IBB & IPB	6.1 Budget Utilization	100% Budget Utilization			
	7. Constructi on of BOPs	7.1 Budget Utilization	100% Budget Utilization			
Coastal Security Scheme						
	1. Provision of assets and infrastructure of Coastal Police in various coastal	1.1 Construction of Coastal Police Stations (CPSs)	Out of 131 CPSs sanctioned under the Scheme, 116 CPSs have been constructed and the remaining 15 are to be	1. Strengthening of the coastal security.	1.1 States/UTs will be provided CPSs, Jetties and boats for robust	Under the Phase-II of the Coastal Security Scheme, Coastal States/UT have been sanctioned with 131 Coastal Police Stations, 60

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	States/UTs		constructed. However, 127 CPSs are operational as on date		coastal security.	jetties and 225 boats.
		1.2 Construction of jetties	Out of 60 jetties sanctioned, 30 jetties are to be constructed.			
		1.3 Procurement of boats	Decision for procurement of boats for Coastal States/UTs or Central Marine Police Force is yet to be finalized.			
	2. Reimbursement of Petrol Oil and Lubricants (POL) charges and maintenance cost of the boats supplied under the Coastal Security Scheme	2.1. Availability of boats for patrolling	Patrolling by each of the 204 boats provided to Coastal States/UTs under the Phase-I of the Scheme, for 1800 hours per annum	2. To strengthen coastal security and prevent crimes in coastal areas.	2.1 Regular availability of boats for patrolling	The condition for patrolling of total 204 boats and each boat for 1800 hours per annum has been relaxed by MHA. Notwithstanding above, all Coastal States/UTs were requested to ensure that the boats are used optimally to met the desired objective of patrolling and surveillance in the Territorial waters particularly shallow waters close to the coast.
	3. Establishment of Marine Police Training Institute (MPTI) for imparting training to Coastal Police	3.1 Making the training institute functional from existing campus.	Construction of new campus complete in FY 2022-23	3. Training of coastal police personnel from various coastal States/UTs to enhance their capabilities.	3.1 Training of coastal police personnel from Meeting training requirement of Coastal Police of various coastal States/UTs.	200 officers trained in a financial year (Approximately) from the temporary campus

2. Police Infrastructure (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.1.1 Building projects of Central Armed Police Forces (CAPFs)					
4756.77	1. Ensuring the provision of security and administrative infrastructure (Office Buildings) of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	1.1. No. of barracks to be constructed	Total- 169 (AR- 42 BSF- 21 CISF- 03 CRPF- 34 SSB- 20 ITBP- 48 NSG- 01)	1. Improved housing satisfaction level	1.1 Occuopancy rate of barracks	88.4% (combined for al forces)
		1.2. No. of office buildings to be constructed.	Total- 285 (AR- 43 BSF- 35 CISF- 56 CRPF- 18 SSB- 126 ITBP- 04 NSG- 03)		2.1 Number of Beneficiaries	31820
		1.3. No. of hospitals to be made operational under the scheme.	Total- 12 (AR- 01 CRPF- 02 SSB- 06 ITBP- 03)		2.2 Number of Doctors engaged	28
	2. Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB &	2.1 No of houses and quartersto be constructed for providing accommodation	Total- 15679 (AR- 363 BSF- 3109 CISF- 2295 CRPF- 4663	3. Provision of Residential Quarters to the forces	2.3 Occupancy rate of the hospital	80.00
					3.1. Housing satisfaction among those allotted accommodation.	Enhancement of housing satisfaction from 39% to 46% w.r.t. authorizations.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
2019-20	ITBP), AR & NSG)		SSB- 3100 ITBP- 1897 NSG- 252)		3.2. Occupancy rate of residential buildings (cumulative) at the end of the year.	100%
					3.3. Occupancy rate of residential buildings at the end of the year out of the houses contracted in the financial year.	100%
4.1.2 Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)						
	1. Ensuring the provision of security and administrative infrastructure	No. of barracks constructed	450	1. Improved housing satisfaction level	1.1. Housing satisfaction among those allotted accommodation	0 (Construction would be under process and completed by March 2021)
		1.2. No. of office buildings constructed.	03 (100 seated Medical College, 60 seated Nursing College and 300 seated Para-medics school)		1.2. Occupancy rate of residential buildings (cumulative) at the end of the year	100%
		1.3. No. of hospitals made operational under the scheme.	01 (800bedded hospital (500 bedded Gen Hospital and 300 bedded Super Speciality Hospital with facilities such as OPD, Wards, OTs, ICU, CCU, NICU and other essential services		1.3. Occupancy rate of residential buildings at the end of the year out of the houses contracted in the financial year	100 %

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
			like Imaging, Diagnostics and Laboratory))			
	2.Ensuring the provision of residential infrastructure	2.1 No of houses and quarters constructed for providing accommodation	451 family Qtrs (T/IV– 118, T/IVS- 118, T/V- 174 and T/V- 41)			
4.2 Other Organizations (Central Police Organizations)						
	4.2.1. BPR&D's Schemes					
	Ensuring the provision of security and administrative infrastructure of BPR&D Hqrs, CAPT Bhopal & CDTS Schools at Ghaziabad, Jaipur & Chandigarh	1.1 Constructions of Central Academy for Police Training (CAPT) Bhopal	(i) Construction of building is completed.	1. This scheme will facilitate the training of Police Officers every year.	1.1 No. of training Courses conducted in Bhopal	100
		1.2 Constructions of Central Detective Training School (CDTS), Jaipur.	Construction of building 100%		1.2 No. of Police Personnel trained in Bhopal	3500
		1.3 Re-location and development of infrastructure of CDTS, Chandigarh	Construction work by CPWD, Chandigarh		1.3 No. of training courses conducted in Jaipur	75
					1.4 No. of Police Personnel trained in Jaipur	1500
					1.5 No. of training Courses conducted in Chandigarh	45
					1.6 No. of Police Personnel trained in Chandigarh	1125

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.2.2. National Police Academy					
	Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad,	2.1 Percentage construction of 100 Rooms IPS Mess.	100%	2. Training Capability of the Academy will be enhanced.	2.1 Facilitating the training of IPS probationers	150 IPS Officers
		2.2 Acquisition of 400 acres of land.	Handing over land measuring 42 Acres to the Academy.		2.2 Facilitating the training of Police Officers (Centre/ Stte)	600 Police Officers
		2.3 Acquisition of 20 acres of land	Handing over land measuring 33 Gts to the Academy.			
		2.4 Percentage construction of 112 residential quarters	100%			
	4.2.3 North Eastern Police Academy					
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong.	1.1 Construction of 60 bedded training officers (DSP level) Mess.	100%	2. Training Capability of the Academy will be enhanced.	2.1 Facilitating the training of Police Officers (Dy SP and SI Rank)	350Police Officers (Dy SP and SI Rank)
		1.2 Percentage Construction of 20 bedded Senior Officers Mess.	100%		2.2 Facilitating the Training of Police Officers (Other Ranks)	1900 Police Officers (Other Ranks)
		1.3Percentage Construction of 120 bedded lady Cadet Barrack.	100%			

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
	4.2.4. CFSLS under DFSS					
	1. CFSLS under DFSS ensuring security and administrative infrastructure	1.1. No. Of CFLS to be constructed	04	1. For increase in case disposal	1.1. Percentage change in cases disposed	50%
	4.2.5 LNJJN NICFS					
	1. Construction of Residential and non-Residential building at LNJJN NICFS	1.1. No.of residential building to be constructed at LNJJN NICFS.	04	1. Increased housing occupancy Construction Works	1.1 Occupancy rate of LNJJN NICFS.	100%
		1.2. No. of Non-residential building to be constructed at LNJJN NICFS	02	2. Increase in facility of the building	2.1 No. of trainings held at LNJJN NICFS	91 Training Courses
				3. To strengthen the capacity of the country	3.1 No. of persons who have successfully completed training.	3000 trainees (tentative)
	4.2.6. National Investigation Agency					
	1. Acquisition of land and construction of office and residential building for NIA	1.1 Construction of office building of NIA at Lucknow, Guwahati & Hyderabad	03 nos	1. Office of Branch Office Lucknow, Guwahati & Hyderabad will be functional from own building.	1.1 Occupation of office building at Lucknow, Guwahati and Hyderabad.	100%
		1.2 Construction of office building of NIA at Raipur, Kochi, Jammu and Mumbai	04 nos	2. Office of Branch Offices Raipur, Kochi, Jammu and Mumbai will be functional from own building	2.1 Occupation of office at Raipur, Kochi, Jammu and Mumbai.	25%
		1.3 Purchase of office space & its addition/ alteration work	01`No.	3 Office of BO Kolkata will be functional from own building.	3.1 Occupation of office at Kolkata.	100%

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
			for NIA Kolkata.				
		1.4	Construction of residential complex of NIA at Lucknow, Hyderabad & Guwahati.	152 houses (Lucknow-51, Hyderabad-65 & Guwahati-36)	4. 152 No. of houses of various categories will be available for NIA personnel.	4.1 Occupation of 152 houses.	100%
		1.5	Construction of residential complex of NIA at Raipur, Kochi and Jammu	147 houses (49 each at Raipur, Kochi & Jammu)	5. 147 No. of houses of various categories will be available for NIA personnel	5.1 Occupation of 147 houses.	20%
		1.6	Construction of Residential complex of NIA at Delhi	222 houses at Delhi	6. 222 No. of houses of various categories will be available for NIA personnel.	6.1 Occupation of 222 houses.	20%
4.2.7 Narcotics Control Bureau							
	1. Construction of Office Cum Residential Complex at Chandigarh & Ahmadabad	1.1 Construction of office buildings at Chandigarh and Ahmadabad and construction of 27 residential accommodations at Chandigarh and 18 at Ahmedabad.	1. Completion of 100% work	1. To strengthen the infrastructure base of the Bureau by construction of these Office Cum Residential Complexes.	1.1 Housing satisfaction among those employees who are allotted accommodation	Housing Satisfaction in Chandigarh – 46% In Ahmedabad – 43% (Houses allotted only in these 2 locations)	
					1.2 Occupancy rate of various office buildings	0* *Since construction will be completed only in subsequent years, the occupancy rate of these	

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
						buildings for this FY is zero
	2. Construction of Office Complex at Bangalore, Indore, Delhi and Bhubaneswar	2.1 Construction of office complexes.	2. 0-5%		1.3 Occupancy rate of residential buildings	100% (For Ahmedabad and chandigarh)
	3. Construction of Office Cum Residential Complex at Gauwahati	3.1 Construction of office-cum-residential Complex.	3. 0-5 %			
	4. Purchase of land for remaining Zone and Sub-Zone Offices	4.1 Identified/ desired land purchased	2.18 Acre - Zone (metro City) 1.60 Acre – Zone (Non Metro) 0.14 Acre (Sub zone)			
4.3. Police Infrastructure: Delhi Police						
	1. Ensuring the Provision of Security and administrative infrastructure.	1.1 Number of Barracks constructed	54 (40% construction of 4 barracks) a) Bapudham = 54 b) Jharoda Kalan= 04	1. Improved working infrastructure in Delhi Police	1.1 Occupancy rate of the newly constructed Barracks	100%
	2. Ensuring provision of own office buildings & maintenance	2.1 No. of Office Buildings Under construction	01 Projects (Police Station in own Buildings)	1 Increase in Police Stations having own Buildings.	2.1 Percentage of police station having own building	Increase from 68.8% to 69.4% .
		2.2 No. of Office Buildings under Planning Stage	02 (01 Police Station and 01 Police Post			

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)	Target
		2.3 No. of New Projects	15 (04 Police Station and 11 Police Post)	2 Improved housing satisfaction level.	3.1 Percentage increase in housing satisfaction level	Housing satisfaction will increase from 19.96% to 20.05%.
	3. Ensuring the Provision of residential infrastructure & maintenance	3.1 No. of Staff Quarters under Construction	80 Staff Quarters			
		3.2 Staff quarters under Tendering/Planning Stage	147			
		3.3 To construct the under PPP Mode	4856 (Staff Qtrs at Dheerpur)			
	4. Purchase of land for remaining Zone and Sub-Zone Offices	Identified/ desired land purchased	2.18 Acre - Zone (metro City) 1.60 Acre – Zone (Non Metro) 0.14 Acre (Sub zone)			

3. Modernization of Police Forces²⁷ (CSS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3462.30	a. CCTNS (CSS)					
	1. Computerization and Deployment of Core Application Software in Police Stations and higher offices covered under CCTNS project	1.1. Number of Police Stations entering 100% of stipulated forms, including FIR, in CCTNS	100% of the police stations ()	1. Faster national level crime and criminal records search	1.1. Time taken to search for crime and criminal records at national level	Less than 2 minutes
		1.2. Number of States and UTs entering 100% of	100% ()		1.2. Number of national level searches on crime and criminal database	~ 1500

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2019-20		stipulated forms, including FIR, in all police stations in CCTNS				
		1.3. Number of records coming to National Data Center	100% ()			
	2. Data Digitization of past 10 year crime and criminal records	2.1. 100% digitization of past 10 year crime and criminal records (Y/N)	Y	2. Faster generation of crime and criminal reports at the State and Central level for informed policy interventions.	2.1. Number of days/months between data cutoff date and date of release of Crime in India publication	3 months
	3. Establishment of National Data Center for data sharing, crime and criminal search and reports generation	3.1. Number of times national level search was conducted and reports generated on crime and criminal database	~2000		2.2. Number of reports generated at State and Central level	~ 5 lakh
	4. Online portal for providing citizen services	4.1. Number of States/Uts providing stipulated 9 services through citizen service portals	36	3.Improved reporting through use of online complaint reporting and police verification requests	3.1. Number of complaints and verification requests recorded online	> 5000
	5. Awareness campaigns for using the Digital Police Portal	5.1. Number of citizen registrations on the Digital Police Portal	>4000			
		6.2. Number of visits to the portal	>1Lakh			

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	b. Implementation of ePrisons ²⁷					
	1. Digitization of prison records and computerization of prison management processes in all jails of the country.	1.1. Percentage of prison records digitized.	60%	1. Access to online data of records of prisoners to designated agencies.	1.1. Percentage of prisoners whose data is accessible online to Law enforcement agencies.	70%
		1.2 Number of Prisons across all States and UTs where digitization of Prisoners records and automation of prison management operations is underway	1400	2. More inmates are benefitted by automation of prison operations.	2.1 Percentage increase in requests received from relatives of prisoners for visit.	50%
				3. Increased transparency, accuracy of records/events and making the prison administration and operations fast/quick.	3.1 Percentage increase in the prisoners requests handled.	50%
					3.2 Percentage decrease in the average time taken for completing a prisoner request.	60%
	c. Assistance to States for Modernization of Police					
	1. Providing funding for modernisation of police forces	1.1 Percentage acquisition of latest weaponry and training gadgets, advanced communication and forensic equipment etc. under the scheme by the States.	Q1 0% Q2 0% Q3 10% Q4 10%	1. Reduction in dependency of State Police on deployment Central Police Forces in maintenance of law & order (excluding incidents of combating terrorism/ left wing extremism/ General or State Elections etc.).	1.1 % decrease in demand of States for deployment of CAPFs for maintenance of law & order.	Q1 0.5% Q2 1% Q3 1.5% Q4 2%
	d. Assistance to States for Special Projects/Programmes for Upgrading Police Infrastructures					
	1. Providing funding to special	1.1 Percentage acquisition of	Q1 20% Q2 20%	The up-gradation of the Gujarat Forensic Science University with new	1.1 % increase in cases referred to	Q1 0% Q2 0%

²⁷Approval of the Cabinet has been accorded for completing the projecting in 3 years. Shall be completed by 2021.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	projects/programmes as below: A. Upgrading of Gujarat Forensic Science University, -Central Share- :Rs.180 crore (FY – 2017-20).	equipment for establishment of centre of excellence and new institutes (in-campus Institutes, Regional and International Centres).	Q3 20% Q4 20%	programmes would satisfy the demands of contemporary society and better equipped to meet the future challenges. The University proposes to set up 15 new Institutes/Resource Centres taking cumulative number of programs to 45 from present 28. This would help the society at large in the field of Cyber and Homeland security, Wildlife forensics, Fraud detection, Drug regulations, Explosive testing. This would also inculcate professionalism to investigating agencies and judiciary.	Gujarat Forensic Science University for forensic investigation/analysis.	Q3 0% Q4 0%
	2. Establishment of “Sardar Patel Global Centre for Security, Counter Terrorism and Anti Insurgency” at Jaipur, Rajasthan - Central share: Rs.165 crore (FY – 2017-20).	2.1 Percentage acquisition of equipment for setting up of Centre of excellence on counter-terrorism and Anti-insurgency.	Q1 20% Q2 20% Q3 20% Q4 20	The Sardar Patel Global Centre for Security, Counter Terrorism and Anti Insurgency being established as a part of the Sardar Patel University of Police. The Centre will be helpful in promoting capacity building of state and CPOs to combat terrorism and to strengthen the criminal justice system. This would also help in creating a well-trained police and paramilitary personnel to man the international borders with greater efficiency and effectiveness.	2.1 % increase in State police personnel who are trained from in-house institutes	Q1 0% Q2 0% Q3 0% Q4 0%

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2019-20	1. Establishment of new hi-tech State FSL at Amaravati, Andhra Pradesh - Central share: Rs. 152.00 crore (FY – 2017-20).	3.1 Percentage of Construction of Buildings and acquisition of equipment for establishment of new HI-tech State Forensic Science Laboratory.	Q1 20% Q2 20% Q3 20% Q4 20	3 After the bifurcation of Andhra Pradesh, several state level institutions located in Hyderabad were allotted to Telangana. The establishment of new Hi-tech State Forensic Laboratory at Amravati would help the state government in solving criminal cases and cater to other forensic needs of the bifurcated state.	3.1 % decrease in cases of State Police sent outside of Andhra Pradesh for forensic examination	Q1 0% Q2 0% Q3 0% Q4 0%
	D. Assistance to North Eastern States for Special Projects/programmes for upgrading Police infrastructure, training institutes, investigation facilities, etc. - Central share: Rs. 90 crore (FY – 2017-20).	Percentage acquisition of equipment for Forensics, Information Technology, Communication, Training etc under the scheme by N-E States.	Q1 0 Q2 0 Q3 10% Q4 10%	D. Up-gradation of police infrastructure, training institutions and investigation facilities in the North Eastern States will help them to fight cross border terrorism, improve law and order maintenance. This would also help the North Eastern States in industrial and infrastructure development thereby bringing them into the main stream.	% improvement in average response time to Emergency Calls (by Police in North Eastern States).	Q1 0.5% Q2 0.5% Q3 0.5% Q4 0.5%
e. Assistance to Central Agencies for LWE Management						
	Assistance to Central Agencies for LWE management.	% expenditure of budget allocated.	100% expenditure of budget allocated.	Operational efficiency and welfare of CAPF security personnel would be enhanced.	% expenditure of budget allocated	100% expenditure of budget allocated.
f. Special Central Assistance (SCA) to 35 Worst Affected LWE Districts						
	Providing special central assistance to 35 most LWE affected districts.	% expenditure of budget allocated.	100% expenditure of budget allocated.	Critical gaps related to public infrastructure will be filled which are of emergent nature.	% expenditure of budget allocated.	100% expenditure of budget allocated.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	g. SRE: LWE					
	Providing security-related expenditure to the LWE-affected States	% expenditure of budget allocated	100% expenditure of budget allocated	1. The Scheme would strengthen capacity of the LWE affected States to fight against the LWE problem in an effective manner.	% expenditure of budget allocated	100% expenditure of budget allocated
	h. SRE: NE					
	1. Providing security-related expenditure to NE	1.1 % expenditure of budget allocated	100% utilization of allocated fund.	1. The scheme would support the logistic requirement of Security Forces in order to combat insurgency in the North East and also to strengthen police establishments and wean away misguided youths to join militant groups through surrender-cum-rehabilitation policy for bringing surrendered militants into mainstream.	1.1 % expenditure of budget allocated	100% utilization of allocated fund.
	i. SRE: J&K (R&R)²⁸					
	Monthly Reimbursement made to the state Govt.	% expenditure of budget allocated	100%	Expenditure on SRE (R&R)	% expenditure of budget allocated	100%

²⁸ Government of Jammu & Kashmir: Reimbursement of Security Related Expenditure incurred by Govt. of Jammu and Kashmir on Relief & Rehabilitation activities. The main components of SRE (R&R) scheme are Cash Assistance of Jammu Migrants and Kashmiri Migrants, Ex-gratia relief in respect of Security Forces killed in Terrorist Violence/ Law & Order Incidents, Employment to Kashmiri migrants employed under the Package, Construction of 6000 transit accommodations in the Valley and other Components of the Package.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	j. SRE (J&K): Police²⁹					
	1. Security-related expenditure on SRE (J&K): Police	% expenditure of budget allocated	100%	Security-related expenditure on SRE (J&K): Police	% expenditure of budget allocated	100%
	k. Special Infrastructure Scheme (SIS) along with Construction of 250 Fortified Police Stations in LWE affected States					
	Support to LWE States by funding infrastructure, training, weaponry & vehicles for upgradation and filling critical gaps of Special Forces, and support to Special Intelligence branches, and construction of 250 police stations in LWE areas	% expenditure of budget allocated	100% expenditure of budget allocated.	Capacity building of LWE affected states to fight the LWE menace effectively.	% expenditure of budget allocated	100% expenditure of budget allocated.
	l. Civic Action Programme and Media Plan of LWE					
	1. LWE Civic Action Plan: Funds will be provided to CAPFs/Army deployed in LWE affected areas to carry out civic activities. LWE Media Action Plan: Funds are provided for NYKS, Doordarshan, AIR and DAVP etc. for broadcasting of Radio Jingles/ spots and Documentaries films, in LWE affected areas ,	% expenditure of allotted budget	100% expenditure of budget allocated.	1. The scheme will result in boosting the image of armed forces among the common people and help in taking the local populace in confidence while deployed in insurgency/militancy prone areas of LWE affected areas. The people in LWE affected States are made aware about development and welfare schemes of the Government to counter the false propaganda of the LWE	% expenditure of allotted budget	100% expenditure of budget allocated.

²⁹ Major items on which expenditure carried out in the year 2017-18: honorarium to Special Police Officers, rent on accommodation, lease/board/lodge security zone, carriage of constabulary, expenditure on detainees, 14th JKP Bn., DAR 95 Coys, Alternate Accommodation for Security Forces, Security Works Police, Election-related expenditure, restoration of flood damaged infrastructure (maintenance and repairs, M&S and purchase of vehicles), Prime Minister's Package, 2005 (High End Security, Law & Order), and raising of 5 new Battalions.

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Newspaper, magazine, posters & pamphlets, nukkadnataks, social media and organizing annual Tribal Youth Exchange Programmes, etc.			cadres against the Government.		
	m. Security Environment (Civic Action Programme and Media Plan) of J&K					
	1. Funds are to be provided to CAPFs and JKP for various programmes to engage the youth of J&K in other activities, Bharat Darshan tours/ Watan ko Jano tours and to empower women of J&K through setting of the centers for vocational training	1.1 Bharat Darshan tours/ Watan ko Jano tours /No. of other activities/	100	1. To win over the hearts of local population especially youth and to engage them in creative activities and to build bridges and develop cordial relation between local population and CAPFs. 2. To give exposure to the youths and children of J&K about the culture and socio-economic development taking place in other parts of the country.	1.1 % expenditure of the budget allocated.	100% fund will be released for CAP, Bharat Darshan/ Watan Ko Jano and for the welfare of the society/youth of J&K.
		1.2 No. of Beneficiaries taking part in various activities under SRE	5000 youths would be bring for Bharat Darshan tours/ Watan ko Jano tours and			
		1.3 No. of Women Trained under the program	750 women to be trained in vocational training in the Centres set up for empowerment of women of J&K			

MINISTRY OF HOUSING AND URBAN AFFAIRS (MOHUA)
DEMAND NO. 56
1. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator	Target 2019-20	Outcome	Indicator	Target 2019-20
6450	1. Transport interventions	1.1 No. of Smart Road, street redesign and smart parking projects grounded/completed	51	1. Promotion of environment-friendly non-motorized transport, improved safety through better pedestrian walking and crossing facilities	1.1 Kms of smart streets completed	90
		1.2 No. of Public Bike sharing projects grounded/completed	21	2. Enhanced use of bikes/ cycles as public transport medium, promotion of environment-friendly non-motorized transport, improved last mile connectivity	2.1 Capacity for cycling trips created	27,000 per/day
	2. Urban governance	2.1 No. of Integrated Command and Control Centres grounded/completed	40	3. Enhanced efficiency in governance and management of traffic and law enforcement, improved citizen grievance redressal, reduced criminal incidents on city streets and public spaces, reduced traffic violations, improved efficiency in solid/liquid waste management, water and wastewater management as well as air quality management	3.1 Amount of solar energy generated	14 MWP
	3. Public open spaces and parks	3.1 No. of projects for development and rejuvenation of public areas including heritage areas grounded/completed	53	4. Increased availability of universally accessible green spaces, availability of public recreational spaces, more vibrant community life	4.1 No. of households impacted	1,14,000
	4. Public Spaces-Water bodies	4.1 No. of projects for rejuvenation of water bodies and	47	5. Improved quality of waterfront spaces for citizens to use for recreation and physical activities, better ground-water recharging,	5.1 MLD of wastewater treatment capacity created	77 MLD

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator	Target 2019-20	Outcome	Indicator	Target 2019-20
		riverfront development grounded/completed		preservation of flora and fauna		
	5. Solar Projects	5.1 No. of Solar projects grounded/completed	21	6. Reduced GHG emission on account of energy usage, reduced dependence on fossil fuel energy and increased share of renewable energy usage in ABD	*	
	6. Smart Water	6.1 No. of Smart Water projects grounded/completed	43	7. Reduction in non-revenue water (NRW) and improved water availability	*	
	7. Waste Water management and Re-use	7.1 No. of Smart Wastewater reuse projects grounded/completed	44	8. Improved sanitation and public health, conservation of water through recycling waste water	*	
	8. Institutional Structure	8.1 No. of SPVs to be formed	100 ³⁰	9. Creation of institutional structure for integrated planning and sustainability of development of Smart Cities	*	*

* Nature of indicator is not amenable for fixing numeric targets

³⁰ The SPVs have been formed in all 100 Smart Cities, hence no target is proposed for year 2019 - 20

2. Swachh Bharat Mission- Urban (CSS)

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
Open Defecation Free						
2650	1. Constructio n of Individual household Toilets.	1.1 Total number of Household toilets constructed (Assuming Achievement in Quarter 4 and Progress as on 31 st March'19= 56,97,,000)	945260	1. The outcome is to create towns to become Open Defecation Free (ODF). ODF status would lead to improved Cleanliness and hygiene scenarios in cities and towns, and reduction in incidences of diarrheal and vector borne diseases, thereby preserving dignity of citizens. (Assuming Achievement in Quarter 4 and Progress as on 31 st March'19=4144)	1.1 No. of ODF Towns declared	234
	2. Constructio n of Community / Public Toilets	2.1 Total number of community and public toilets/urinals constructed (Achievement in Quarter 4 and Progress as on 31 st March'19 = 4,75,000)	32588			
	Solid Waste Management					
	3. No. of Wards with 100% Door to Door Collection (Cumulativ e)	3.1 Total number of wards practicing 100% Door to Door Collection (Achievement in Quarter 4 and Progress as on 31 st March'19 = 76,100)	8320	2. The outcome is to create all towns Processing of the waste as per Solid Waste Management Rules -2016. This would lead to quality products like compost, RDF, Energy and simultaneously high livelihood opportunities	2.1 Waste to be processed against the generated waste (Achievement in Quarter 4	68018

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	4. No. of Wards with 100% Source Segregation (Cumulative)	4.1 No. of wards with complete 100% Segregation at source (Achievement in Quarter 4 and Progress as on 31 st March '19 = 53,000)	31420	for waste pickers, more entrepreneurial opportunities for weaker section of society, and cleaner environment to live in.	and Progress as on 31 st March '19 = 77,360 2018-19)	
	IEC/BCC					
	5. Public awareness and IEC Campaigns emphasizing upon importance of sanitation in public health	5.1 Campaigns on Radio, TV, Social Media, and e-learning training workshops.	Thematic Drives (monthly)-6	3. The target is Awareness generation and behavioral change vis-à-vis importance of hygiene and sanitation in public health. The outcome is not exactly quantifiable, however, effective communication and awareness would lead to greater public participation and citizen involvement in creating garbage free and Open Defecation Free cities, and ultimately, make Swachh Bharat Mission into a 'jan andolan'.	3.1 Number of citizens participated in Star Rating protocol for Garbage Free Cities, Swachh Manch, Swachhata App Downloads, etc.	*

* Nature of indicator is not amenable for fixing numeric targets

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	Outputs 2019 - 20			Outcome 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
19152	1. Construction of new metro lines	1.1 Number of New Projects sanctioned	5	1. Improved Livability outcomes in terms of better transportation and air quality	1.1 Time cost saving (in Cr INR)	339.76
		1.2 Number of Kilometres of new metro lines to be operationalized/ Commissioned.	40.822 km		1.2 Vehicle operating cost saving (in Cr INR)	298.54
					1.3 Emission saving cost (in Cr INR)	46.78
					1.4 Accident reduction cost (in Cr INR)	193.02
					1.5 Infrastructure maintenance cost saving (in Cr INR)	57.94
	2. Sanction of Regional Rapid Transit System lines	2.1 Sanction of Delhi-Gurugram – SNB (Shahjahanpur- Neemrana – Behror) RRTS Corridor of network length 106.60 km	1	2. This will help de-congestion of Delhi and reduction in pollution	DPR of the project is under finalization by NCRTC	
	3. UT Planning and capacity building scheme	3.1 Enhanced capabilities of the agencies executing the projects	2	3. Improved trained capacity (human)	3.1 Number of officers trained	80
		(Number of training sessions to be conducted)				

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

FINANCIAL OUTLAY (Rs. IN Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
7300	1. Universal coverage of water supply in Mission cities	1.1 Number of water supply projects grounded /completed.	Grounding:184 Completion:173 Total: 357	1. Universal coverage of water supply in all Mission cities by 2020.	1.1 Number of new household water tap connections provided.	35 lakh new connections
	2. Networked sewerage systems & Sewage Treatment Plants (STPs), recycle / reuse of water	2.1 Number of sewerage and septage management projects grounded /completed.	Grounding:227 Completion: 46 Total: 273	2. Improvement in sewerage and septage facilities in Mission cities.	2.1 Number of new household sewerage connections provided/ coverage of households	40 lakh new connections
				3. Improvement in sewage treatment capacity of Waste water recycling/ reuse capacity	3.1 Increase in sewage treatment capacity (in mld), Increase in waste water recycling capacity (in mld)	*
	3. Development of green spaces and parks	3.1 Number of projects for development of green spaces and parks grounded /completed.	Grounding:414 Completion: 298 Total: 712	4. Providing quality green spaces and parks in Mission cities with <i>Divyang</i> and child friendly features.	4.1 Area of Improved green cover & quality public spaces space/parks developed (in sq. km).	*

FINANCIAL OUTLAY (Rs. IN Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	4. Provision of storm water drains in Mission cities	4.1 Number of projects under storm water drainage grounded /completed.	Grounding:101 Completion: 53 Total: 154	5. Reduced urban flooding	5.1Reduced incidences of water logging in Mission cities.	*
	5. Promotion of Non-motorized transport	5.1 Number of projects under Non-motorized urban transport grounded /completed.	Grounding:96 Completion: 38 Total: 134	6. Increase in availability of footpath/walkways, side-walks, foot over bridges, multi-level parking and promotion of bicycles.	6.1_Reduced incidences of accidents. Improved availability of pedestrian / walkways and bicycle tracks.	*
	6. Implementation of reforms in Mission cities	6.1 Monitoring and evaluation of reforms undertaken for all 500 Mission cities, which includes credit rating, issuance of Municipal bonds, review of building by-laws, e-Governance, Online Building Permission System (OBPS), energy conservation measures, improvement in levy and collection of user charges, etc.	Identify winners and release reform incentive to them (As per guidelines 10% of BE for financial year is earmarked as reform incentive.)	7. Improved delivery of citizen services, bringing down the cost of service delivery, improved financial health of ULBs by augmenting resources and enhancing transparency etc.	7.1 Number of cities with Online Building Permission System (OBPS) in place	48 cities
					7.2 Credit rating of Mission cities (Number of cities)	19 Cities
					7.3 Additional resource mobilization by issuance of Municipal bonds (in Cr.).	Rs 500 crore worth Municipal bonds in Mission cities.

FINANCIAL OUTLAY (Rs. IN Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	7. Capacity building activity	8. 7.1 Number of Municipal functionaries and elected representatives trained.	Mission Target already achieved (Against Mission target of 45,000 functionaries and elected representatives 47024 have been imparted training).	8. Increase in the capacity of Municipal functionaries and elected representatives.	8.1 Improvement in capabilities of cities to deliver the citizen services, move towards more efficient governance and financial practices.	*

* Nature of indicator is not amenable for fixing numeric targets

5. Pradhan Mantri Awaas Yojana - Credit Linked Subsidy Scheme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1000*	1. Providing interest subsidy to EWS, LIG and MIG beneficiaries. Disbursal of home loan subsidy to about 5 lakh EWS/LIG and Middle Income Group beneficiaries.	1.1 No. of EWS / LIG and MIG beneficiaries supported (in Lakh)	5.0	1. Mission outreach to urban beneficiaries across all States and UTs. Security of tenure and women empowerment through ownership of house. Dignified living conditions for urban beneficiaries (EWS/LIG and MIG) by providing all-weather self-owned housing units with basic services such as Water, Kitchen, Electricity and Toilet with adequate physical and social infrastructure. Securing relevant Sustainable Development Goals (SDGs)	1.1 Occupancy of houses in percentage (%)	75%

* In addition to this, outlay of Rs. 10500 cr is through EBR

6. PMAY (Other Components) – AHP, ISSR and BLC

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5853.26*	1. Sanction of Central assistance to 19.2 lakh houses approved by States	1.1 No. of Houses sanctioned (In Lakh)	19.62	1. Mission outreach to urban poor beneficiaries across all States and UTs. Security of tenure and women empowerment through ownership of house. Dignified living conditions for urban poor including slum rehabilitation by providing all-weather self-owned housing units with basis services such as Water, Kitchen, Electricity and Toilet and adequate physical and social infrastructure. Securing relevant Sustainable Development Goals (SDGs)	1.1 Occupancy of houses in percentage (%)	75%
	Funds to be released for 35 lakh houses Completion of 20 lakh houses by States/UTs	1.2. No. of Houses where fund released (In Lakh)	35			
	75% Occupancy of houses	1.3. No. of houses constructed with adequate basic services and infrastructure (In Lakh)	20			
		1.4. No. of houses occupied (In Lakh)	4.2			

* Includes Interest payment of Rs. 3000 cr against loans raised through EBR.

7. National Urban Livelihood Mission (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
750	1. Employment oriented skill training and support for micro-entrepreneurship along with SHG groups	1.1. Number of persons imparted skill training (with segregated data for minorities).	525000	1. Improved Livelihoods of Urban Poor	1.1 No. of skill trained persons placed (with segregated data for minorities).	70% of successfully trained candidates.
		1.2 Number of persons assisted in setting-up of micro-enterprises (with segregated data for minorities).	52500			
		1.3. Number of SHGs formed	60000	2. Improved earning of capacities beneficiaries	2.1 Change in income of beneficiaries	*
		1.4. No. of SHGs provided with Revolving Fund (RF) support.	45000			
		1.5. No. of loans to SHGs through bank linkage programme.	52500			
	3. Provision of shelters for urban homeless	2.1 Number of shelters functional	60	3. Availability of shelters offering dignified habitable space for urban homeless	3.1 Capacity of shelters as percentage of urban homeless identified.	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	3. Providing support to urban street vendors	3.1 Cities to complete Street Vendor survey.	150	4. To encourage pro-vendor urban planning for protection of Livelihoods of street vendors.	4.1 Number of street vendors issued identity cards.	*

* Nature of indicator is not amenable for fixing numeric targets

8. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1552.58	1. Construction of general pool accommodation infrastructure development	1.1 Number of projects sanctioned and under construction.	3	1. Increased availability of government residence with adequate basic services	1.1 Number of new residential units delivered	322 units
		1.2 Number of projects sanctioned and under planning, designing and clearance stage	6			
		1.3 Number of proposals/estimates received for sanctioning	9	2. Increased satisfaction level among government employees	2.1 Percentage of residence demand gap	³¹ 325/22527 = 0.014 'Approx.

³¹ Presently, the residence demand gap is around 22527 units, out of which 325 units will be delivered.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.4 Number of projects completed	1		satisfied (in %)	1.44% ³²

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1333.95	1. Construction of general pool office accommodation infrastructure development	1.1 Number of projects sanctioned and under construction.	3	1. Increased availability of Government office spaces with adequate basic supply	1.1 Office spaces delivered to the central government departments and ministries (in meter ²)	23147 meter ²
		1.2 Number of projects sanctioned and under planning, designing and clearance stage	2			
		1.3 Number of proposals/estimates received for sanctioning	10		1.2 Office premises demand gap satisfied (in % of total demand) ³²	23147/945797 = 0.024' Approx. '2.5%'
		1.4 Number of projects completed	3			

³² Presently, the office premises demand gap is around 945797 meter², out of which 23147 meter² spaces will be constructed.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEMAND No. 57
Department of School Education and Literacy
1. Samagra Shiksha Abhiyan (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
36322	1. Access, Retention & Infrastructure	1.1 No. of new schools opened/upgraded (Upper Primary)	2	1. Enhancing access, retention, transition and reducing drop out by providing infrastructure and other facilities as incentives under the provision of RTE Act, 2009	1.1 Net Enrolment Ratio(NER) at Elementary Level	92%
		1.2 No. of new schools opened/upgraded (Secondary)	10		1.2 Gross Enrolment Ratio(GER) at Secondary Level	83.30%
		1.3 No. of new schools opened/upgraded (upgradation of Secondary to Higher Secondary)	10		1.3 Gross Enrolment Ratio(GER) at Senior Secondary Level	62%
		1.4 No. of new schools opened/upgraded (Higher Secondary including additional stream)	10		1.4 Transition Rate from primary to upper primary level	93%
		1.5 No. of Schools covered under strengthening(including additional classrooms)	8668		1.5 Transition Rate(Class VIII to IX) Transition Rate(Class X to XII)	94.50% 74%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1.6 No. of new Residential Schools/Hostels Opened	6		1.6 Gross Access Ratio(GAR) at Secondary Level	89.92%
		1.7 No of Out of school children provided Special Training (At elementary level)	689077		1.7 No. of Out of School children mainstreamed at Elementary Level	100% of PAB Target
		1.8 No. of children provided Transport and Escort Facility	242305		1.8 No of children enrolled under Section 12(1)(c)	100% of PAB Target
		1.9 No of Children covered under Section 12(1)(c) (reimbursement towards expenditure incurred for 25% of Admission under 12(1)(c) of RTE Act)	1858254			
	2. Quality	2.1 No. of Children provided free uniforms	63059448	2. Improving quality education and enhancing learning outcomes of students	2.1 Increase in the % of children who achieve subject-wise and grade-wise learning outcomes (Targets can be set only when assessments are held) Reduce Dropout	Reduce Annual Drop-out Rate at Elementary Level to 3.6% and at Secondary level to 14.06%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		2.2 No. of Children provided free textbooks	59756579			
		2.3 No. of Children provided remedial training	21526810			
		2.4 No. of Schools provided library facility	682906			
		2.5 No. of Schools provided sports equipment facility	678111			
	3. ICT & Digital Initiatives	3.1 No. of schools covered under ICT & Digital initiatives	1868			
	4. Teacher Education	4.1 No. of new DIETs sanctioned	2	3. Improving the overall quality of various activities of the teacher education institutions & strengthening their functioning	3.1 Improving Teacher professional development	*
		4.2 No. of Teacher Educators trained	391			
		4.3 No. of Teachers provided in-service training	3526892			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		4.4 No. of Educational Administrators including head teachers trained	3745			
	5. Skill Development	5.1 No. of new schools covered under Vocational Education	760	4. Promoting vocationalization of education	4.1 Overall improvement in GER, quality of education and reducing drop-out rate.	*
	6. Gender	6.1 No. of new Kasturba Gandhi Balika Vidyalayas(KGBVs)	*	5. Bridging Social and Gender Gaps in School Education by providing special emphasis on girls and Ensuring equitable and inclusive education at all levels for children belonging to SC,ST, Minority and CESN-Less dropout	5.1 Gender Parity Index(GPI) at Elementary level	1
		6.2 No. of new Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class X	207		5.2 GPI at Secondary level	1
		6.3 No. of new Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class XII	183		5.3 GPI at Senior Secondary Level	1
		6.4 Provision of separate Girls Toilet	9608			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		6.5 No. of Schools provided Self-defence training for girls	165453			
	7. Equity and Inclusive Education	7.1 No. of Children with Special Needs (CWSN) Girls provided stipend	534166		5.4 Improvement in enrolment of CWSN	0.5%
		7.2 No. of Special Educators provided financial assistance	20000			

* Nature of indicator is not amenable for fixing numeric targets

2. National Programme of Mid Day Meal in Schools (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
11000	1. Provision of free meal to children in eligible school	1.1 No. of Actual Beneficiaries	9.52 Cr	1. To improve attendance	1.1 No. of children availed Mid-Day Meal on average basis as 100% of PAB Approval	100% of PAB approval
	2. Compliance with NP-MDMS 2019 guidelines	2.1 Total no. of schools found compliant with NP-MDMS	All eligible schools (11.34 Lakh Schools)	2. Reduction in gender and social gap in education	2.1 Increase in the NER in elementary education	92%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	3. Adequate allocation of food grain	3.1 Total food grain stock available with FCI for MDM	27 Lakh MTs	3. Preparation of meal in all the eligible schools	3.1 Percentage of food grain utilized	95%
	4. Provision of Infrastructure at schools	4.1 Total units of 10.06 lakh kitchen-cum-stores	All eligible schools	4. Preparation of meal under Safe and secure condition with incidence-free provision of meal	4.1 Percentage of schools with kitchen-cum-store and preparation of meals free of untoward incidents.	100% of schools with kitchen-cum-stores
	5. School Nutrition Gardens	5.1 No. of schools with school Nutrition gardens	11.34 Lakh schools	5. Coverage of school nutrition gardens across all eligible schools	5.1 Percentage of schools having School Nutrition Gardens	100% of eligible schools

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 58

Department of Higher Education

1. Higher Education Financing Agency [HEFA] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
2100	1. Educational institutions funded to create state-of-the-art research labs and other infrastructure	1.1.No. of central educational institutions received funding for improving infrastructure during the year	80	1. Institutions to emerge as premiere Institutions with robust teaching and research facilities.	1.1.No. of Central Educational Institutions (CEIs) that have improved their rankings.	0*
		1.2. Amount of Loan sanctioned	Rs. 20,000 crore	2. Reduction in Budgetary funding for infra	2.1. % reduction in Govt budgetary support for infra	***
				3. Increase in number of PhDs, students obtaining foreign University PHD admissions, patents, publications translational research & societal relevance	3.1.No. of research papers published in peer reviewed foreign journals/ Patents. Increase in applications and field projects achieved in socially relevant areas	0**

* Newly introduced scheme

** Nature of the indicator is not amenable to fix numeric targets.

*** Target for this indicator cannot be fixed since, it is a demand driven scheme

2. Interest Subsidy and contribution for Guarantee Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
1900	1. Release of interest subsidy claims under the scheme	1.1. Number of interest subsidy claims to students who are covered under the scheme (Fresh/Renewal)	5 lakh	1. Higher access to professional/technical courses.	1.1. Number of students who have successfully completed the given level of Higher Education (Professional/technical courses) (Renewal)	3.5 lakh
	2. "Credit Guarantee Fund for Education Loans".	2.1. Total no. of accounts of students to be guaranteed	1.2 lakh	2. Reduce NPA burden on the lending banks which would result in increasing their confidence to cover more number of eligible students	2.1. Increase in the number of loans which are covered under guarantee fund.	1.2 lakh

3. Technical Education Quality Improvement Programme of Government of India (EAP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
950	1. Implementation of exit exam e.g. GATE for	1.1. Percentage of participating Institutes in	60% institutions with training imparted to at	1. Enhancement in student learning	1.1. Increase in the average score of students	5% increase

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	engineering students	focus States that train final year engineering students to take exit exam (e.g. GATE etc.)	least 70% students	outcomes and employability	1.2. Transition rate of UG engineering students from the first year to second year in participating institutes (in focus states)	60% in focus States
					1.3. Transition rate of UG engineering students from the first year to second year in participating institutes (in non-focus States)	77% in non-focus States
	2. Annual reports published by Institutes	2.1.No. of Institutes that publish Annual reports in the prescribed format	85%	2. Enhance quality technical education in engineering institutes through strengthening research and faculty	2.1.% age of PhD students in total enrolment in engineering disciplines in participating institutes	3.20%
	3. Engineering education institutes in focus States that meet the enabling mechanisms for participation in the project	3.1.Number of engineering education institutes in focus States that meet the enabling mechanisms for participation in the project	87		2.2.% age of sanctioned faculty positions in participating institutes filled by regular or contract faculty, contracted according to AICTE norms(in focus States)	85% in Focus States

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	4. Affiliated Institutes participated in newly designed research-hub related activities	4.1.No. of affiliated institutes participating in research hub activities	30		2.3.% age of sanctioned faculty position in participating institutes filled by regular or contract faculty, contracted according to AICTE norms (in non-focus States)	85% in Non-focus States
	5. Faculty trained in subject domain, pedagogy, or management of participating institutes	5.1.Number of faculty trained in either their subject domain, pedagogy, or management of participating institutes	2500		2.4.% of externally funded projects/consultancy works with respect to total revenue of the institute	7%
	6. Participation of Institutions in programme	6.1.No. of Participating Institutions	175			

4. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
2,100	1. Creation of University by way of Up gradation of existing Autonomous colleges	1.1. Total number of University created by upgradation of existing autonomous colleges for which central grants released in 2019-20	7	1. Quality enhancement of Institution through upgradation of Autonomous Colleges	1.1. No. of Under Graduate/Post Graduate Courses introduced	3
					1.2. No. of innovative courses introduced	2
					1.3. No. of PhD/Research programs	1
	2. Creation of Universities by clustering of Colleges	2.1. Total number of Universities created by clustering of colleges for which central grants released in 2019-20	7	2. Quality of cluster universities	2.1. No. of Under Graduate/Post Graduate Courses introduced	3
					2.2. No. of innovative courses introduced	2
					2.3. No. of PhD/ Research programs	1
	3. New professional colleges	3.1. Total number of new professional colleges for which central grants released in 2019-20	25	3. Increase in Access and Equity	3.1. No. of students enrolled	300
					3.2. No. of female students enrolled	180
	4. Up-gradation of degree colleges to Model colleges	4.1. No. of degree colleges upgraded to Model Colleges for which central grants released in 2019-20	80	4. Improving access and Equity	4.1. Increase in number of Students enrolled as compared to 2018-19	200
					4.2. Increase in number of female students enrolled as compared to 2018-19	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	5. Grants for Research, innovation and quality improvement	5.1. No. of states from which research proposals accepted and innovations approved for which central grants released in 2019-20	15	5. Enhancement in Research Quality	4.3. Percentage of colleges in which Choice Based Credit system introduced	100%
					5.1. No. of students that have completed PhDs/Post Doctorates	1000
					4.1. No. of foreign collaborations undertaken	10
					4.2. No. of beneficiary institutions in which Curriculum reform undertaken	5
	5. New Model Colleges (General)	5.1. Total no. of new model colleges for which central grants released in 2019-20	80	6. Increase in Access & Equity	6.1. No. of Students enrolled	300
					6.2. No. of female students enrolled	180
	7. Improve Infrastructure of Universities	7.1. No. of Universities upgraded through improvement in infrastructure for which central grants released in 2019-20	115	7. Quality enhancement of existing facilities in Universities	7.1. No. of digital/smart classrooms created in universities	15
					7.2. No. of language labs	5
					7.3. No. of hostels created	10
					7.4. Increase in %age of beneficiary institutions accredited over 2018-19	10%
	8. Improve Infrastructure of Colleges	8.1. No. of colleges upgraded through	1000	8. Quality enhancement of	8.1. No. of digital/smart classrooms created	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		improvement in infrastructure for which central grants released in 2019-20		existing facilities in Colleges	8.2. No. of language labs	5
					8.3. No. of hostels created	25
					8.4. Increase in %age of beneficiary institutions accredited over 2018-19	5%
	9. Opportunities for professional development training (need based) for faculty/teachers/administrators	9.1. No. of HRDCs approved under RUSA	8	9. Enhanced quality of Educational Administrators	9.1. Develop a pool of academic administrators	700

Water Resources, River Development and Ganga Rejuvenation

1. National River Conservation Programme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1220	Protection, Stabilisation and Conservation of river Ganga by preventing direct discharge of sewage water in Ganga	No of sewage treatment plants	90 (including target of 2018-19)	Improved water quality to achieve prescribed bathing standards by 2022.	Change in B.O.D content	≤ 3 mg/l
		Sewage treatment capacity (MLD)	1500 (including target of 2018-19)		Change in D.O. content	≥ 5 mg/l

2. National Ganga Plan and Ghat Works – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
750	National Ganga Plan					
	1. Pollution abatement through regulation of direct discharge of	Reduction in number of non-complying Grossly Polluting Industries	150	Improved water quality to achieve prescribed bathing standards by 2022.	Change in B.O.D content	≤ 3 mg/l

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	industrial waste in Ganga and monitoring of water quality	Number of water quality monitoring stations installed (Manual & Real Time)	40 Real Time Water quality Monitoring stations (RTWQMS)		Change in D.O. content	≥ 5 mg/l
	2. Protection, stabilization and conservation of river Ganga by preventing direct discharge of sewage waste in Ganga	No. of Sewerage Treatment Plants	40 (including target of 2018-19)			
		Sewage Treatment capacity (MLD)	1000 (including target of 2018-19)			
	3. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	Construction /Modernization of Ghats	85 (including targeted 75 of 2018-19)	Increasing social outreach for public participation and encouraging healthy and hygienic practices.	Increase footfall at the Ghat and crematoria	Improved footfall at the Ghats and crematoria in order to bring people much closer to river Ganga
	4. Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	Construction/Development of Crematoria	36 (including targeted 26 of 2018-19)			
	5. IEC Activities	IEC activities in Melas/ Mass baths/ Exhibitions/ Competitions/ Advertisement/ usage of social media and continuous activity	Approximately 50 activities round the year including fortnight mass awareness campaigns (Ganga Swachhta Pakhwada, Swachhta Hi Sewa and Vriksharopan Abhiyaan etc.), events	Awarness and behaviour change through IEC activities.	Increased awareness among the public	Increased awareness in terms of participation to various activities

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			during local festivals & occasions (Kanwad Yatra, Char Dham Yatra, garhmukteshwar Mela, Magh Mela, Kumbh, Deep Deepawali and Kartik Purnima etc), exhibitions during (International Trade Fair, International Science Festival), competitions etc.			
	6. Biodiversity Conservation & Ganga Rejuvenation	Reduction in risk to the selected aquatic species by way of reduced confiscation of injured animals with the help of local communities. (Explanation: It is presumed that with improved conservation efforts by involving local communities the instances of injury to aquatic species will reduce. The number of injured animals is thus an indicator of success of the conservation programme.)	1. Preparing action plan for setting up model rescue & rehabilitation centre for other agencies to replicate. 2. Involving local communities in conservation & restoration plans. (Explanation: to achieve reduction in injury by way of smuggling etc. The target is to mobilise local community. Further, to attend to the injured species rescue & rehabilitation centre will be helpful.)	Increase in availability of iconic species and improvement in distribution range in Ganga river.	Sighting increased in distribution range.	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		Species wise stretch identification for conservation.	Identify all possible stretches where the iconic species are to be conserved.	Well-defined stretches developed for specific species.	People participation and academic interest generated.	**
		Increase in availability of gangetic carps, Mahaseer and Hilsa fishes	Significant increase in availability of fish in 18 selected stations of river Ganga.	Meeting consumers demand at affordable price.	Standard deviation of price of fishes over 1 year duration.	**
				Improved fish biodiversity of river Ganga.	Improved fish biodiversity of river Ganga.	*
				Increased awareness about conservation of fish biodiversity among fisherman communities.	Adoption rate (%) of the best practices advocated	*
	7. Afforestation	Area Covered under afforestation (in ha.)	Around 16000 ha. of land to be afforested along the Ganga river bank States viz. Uttarakhand, Uttar Pradesh, Bihar, Jharkhand and West Bengal as per the DPR	Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesome ness of the river and aviral dhara.	Area covered under forest along Ganga River.	16000 ha. area to be forested
	Ghat Works for Beautifiation of River Fronts					
	1. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	Contruction/ Modernization of Ghats	50 (including targeted 12 of 2018-19)	1. Improved public amenities as perceived.	1.1 Satisfaction levels from public surveys.	***

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2. Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	Construction/ Development of Crematoria	6 (including targeted 5 of 2018-19)			

* Nature of indicator is not amenable for fixing numeric targets

** Target for this indicator cannot be fixed since, it is a demand driven scheme

*** Baseline to be set

3(A). Pradhan Mantri Krishi Sinchai Yojana (PMKSY) – Accelerated Irrigation Benefits Programme (AIBP) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1994.00*	1.Expedited Implementation of AIBP works for 48 projects. 31 projects completed / almost complete upto 03/19.	1.1. Total number of AIBP projects under progress is 68.	Cumulative Completion – 34	1. Creation of additional irrigation potential	1.1. Total additional Irrigation Potential Created (in Ha) through PMKSY –AIBP	10 lakh ha by June 2019 and 34.5 lakh ha on completion of all projects.
					1.2. % of Irrigation Potential Utilized (in lakh ha) through infrastructure created through PMKSY –AIBP	100 on completion of CADWM, agriculture extension works etc.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2. No.of AIBP projects likely to be completed	Cumulative Completion - 65 (by Dec, 2019)	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	2.1 Increase in crop yield attributable to increased irrigation from PMKSY –AIBP	**
					2.2 Increase in groundwater levels attributable to PMKSY –AIBP	**

* Includes Interest payment for NABARD loan under PMKSY.

** Baseline to be set

3 (B) PMKSY – Har Khet Ko Pani (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1069.55	1. CADWM works in the identified prioritised projects will remain in progress; Expedite progress on the RRR/SMI components of the scheme	1.1Culturable Command Area (ha) covered	CAD works in balance Culturable Command Area (CCA) of 10 lakh ha	1. Reduce the gap between Irrigation potential created and utilized;	1.1 Utilisation of irrigation potential in an additional culturable command area in ha.	CCA of 10 lakh ha
		1.2 No. of Water User's Associations created	2000 Nos.	2. Strengthen participatory irrigation management	2.1Command area (in ha) covered for participatory irrigation management through the Water User Associations formed.	10 lakh ha
		1.3 No. of RRR & SMI projects to be completed	100 projects/water bodies			
				3. Creation of additional irrigation potential	3.1Additional irrigation potential created (in lakh ha)	0.50 lakh ha

4. Flood Management & Border Areas Programme (FMBAP) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
700	1.Execution of river management, anti-erosion, Flood Control, Restoration of Damage Flood Management Works and anti-sea erosion works in critical areas	1.1 Total no. of flood management works completed out of ongoing 99 projects	1. 99	1. Reduction in damage due to floods, river erosion in selected river catchments.	1.1 Total population benefited under the intervention	78.3 lakhs
					1.2 Total area protected due to new construction works (in Lakh ha)	10.51 lakh ha
	2.Expedite the finalisation of DPR of Pancheswer Multipurpose project (PMP) by both India and Nepal , related	2.1 Finalization of DPR of Pancheswer Multipurpose project by both India and Nepal (Yes/No)	2. Yes	2. Reduction in damage due to floods, river erosion in selected river catchments and related pre-construction activities of PMP.	2.1 The Pancheswar Multipurpose project, when constructed and becomes operational would provide following	- (Since the project is in DPR/ Investigation stage, there is no measurable outcome.)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	pre-construction activities of PMP and preparation of DPR of Sapta Kosi High Dam & Sun-Kosi dievrson scheme etc as well as other flood management works in border area projects	2.2 Action for preparation of DPR of Sapta Kosi High Dam and Sub-Kosi diversion scheme (Yes/No)	Yes		benefits: <u>Power:</u> 5040 MW (2520 MW to India and 2520 MW to Nepal) <u>Irrigation:</u> 0.43 million Ha (0.26 Mha to India + 0.17 Mha to Nepal) C. Flood Control benefits	
		2.3 Maintenance of embankment s in river Kosi & Gandak in Nepal portion.	Continuous process, decision on works to be taken by Gandak & Koshi High Level Committees			

Drinking Water and Sanitation

1. National Rural Drinking Water Programme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
10000.66	1. Physical Infrastructure created to support drinking water for rural households	1.1 % of all drinking water sources tested	22% (about 27 Lakh sources to be tested in labs)	1. All rural households have access to and use of safe and sustainable drinking water	1.1 % of households accessing drinking water through piped water supply with household connections.	19.5%
		1.2 No. of habitation covered by piped Rural Water Supply scheme	7000 Habitations		1.2 % of availability of piped water supply to Gram Panchayat (who have achieved opened defection free status)	57%
					1.3 % of household accessing drinking water through public taps	62%
					1.4 Number of arsenic affected habitations provided with safe drinking water	2200
					1.5 Number of fluoride affected habitations provided with safe drinking water	3800

2. Swachh Bharat Mission: SBM Rural (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Output	Indicator(s)	Output	Indicator(s)
9994	1. Construction of safe household and community toilets	1.1 Number of Individual Household Latrines (IHHL) built	90 Lakhs	1. Improvement in the general quality of life in the rural areas, by promoting cleanliness, hygiene and eliminating open defecation.	1.1 Sanitation Coverage	100%
		1.2 Number of Community Sanitary complexes constructed	3000 CSC		1.2 % of open defecation free (ODF) village	100%
	2. Strengthening the capacities of implementing agencies to bring about behaviour change for sanitation				1.3 % of villages having minimal littering	93%
					1.4 % of villages with minimum stagnant water	96%

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 62

1. Employees' Pension Scheme, 1995 (CS)

17. Employees Pension Scheme, 1978 (ES)						
FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4500	1. Provision of pensions	1.1. Number of beneficiaries Member Pensioners	123729	-	-	-
		1.2. Disabled	39			
		1.3. Widow/ Widower	48873			
		1.4. Parents	1453			
		1.5. Nominee	53			
		1.6. Children	29389			
		1.7. Orphan	699			
		1.8. Percentage of beneficiaries providing life certificate through digital AADHAAR based Jeevan Praman Patra.	75%			

2. Employment Generation Programs (CSS)

Financial Outlay (Rs. In Cr.) (2019-20)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4583.79	a. National Career Service (NCS) Centres for SC/STs (erstwhile Coaching and Guidance for SC,ST and Other Backward Classes)					
	1. Enhance the employability of SC/ST job seekers	1.1. Number of beneficiaries provided with vocational guidance and career counselling services	140000	1. Enhance the employability of SC/ST job seekers	1.1. No. of SC/ST candidates whose employability has been enhance	1000
		1.2. Number of SC/ST Job Seekers provided with typing and shorthand.	11000			
		1.3. Number of SC/ST candidate provided with pre recruitment for Special Coaching Scheme.	1300			
		1.4. Number of SC/ST candidates provided Computer Training Programs	1050			
	b. National Career Service Centres for Differently Abled (erstwhile Employment Promotion Scheme)					
	1. Rehabilitation Services for PWDs through VRC	1.1. Number of PwDs candidate provided consultation for rehabilitation service.	32,000	1. Economic rehabilitation of PwDs	1.1. Number of PwD candidates economically rehabilitated.	11,500
		1.2 No of PwDs candidate evaluated for assessing suitability	31,000			

Financial Outlay (Rs. In Cr.) (2019-20)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	c. Pradhan Mantri Rojgar Protsahan Yojna					
	1. Assigning identification to establishments, employees and aiding financial processings	1.1. Number of beneficiaries benefitted under PMRPY	0 ³³	1. Incentivizing employers for employment generation and increasing the number of jobs	1.1. Number of beneficiaries benefitted under PMRPY	0 ³³
		1.2. Number of establishments registered to receive benefits under PMRPY				
1.3. Number of establishments benefitted under PMRPY						
d. National Career Service						
1. Providing a digital platform for employers and job seekers	1.1. Number of job-seekers registered	30 lakh	1. National Career Service: National Career Service Project envisages a digital portal that provides a nationwide online platform for jobseekers and employers for job matching in a dynamic, efficient and responsive manner	1.1. Number of jobs mobilised	12 lakhs	
	1.2. Number of employers registered	2000				
	1.3. Number of vacancies mobilised	12 lakhs				
	1.4. Number of unique hits on the website	2.00 crore				
	1.5. Number of job fairs organized	1,000				

³³The last date for registration of beneficiaries was 31st March 2019. The target can be provided only after the approval of proposal for the extension of the scheme beyond 31/03/2019.

3. Pradhan Mantri Shram Yogi Maandhan

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
500	This is a newly launched scheme as part of Budget FY 2019-20.					

4. Pradhan Mantri Karam Yogi Maandhan

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
750	This is a newly launched scheme as part of Budget FY 2019-20.					

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 63

Department of Law and Justice

1. Infrastructure Facilities for the Judiciary (CSS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets	Outcome	Indicators	Targets
720	1. Construction / reconstruction of 600 court halls	1.1. Number of court halls to be built	600*	1. Commissioning / functioning of Court Halls.	1.1. No. of court halls to be commissioned / to become functional.	400*
	2. Construction / reconstruction of 350 residential units for Judicial Officers of District and Subordinate Courts.	2.1. Number of residential units for Judicial Officers of District and Subordinate Courts to be built	350*	2. Completion of construction of Residential Units	2.1. Number of Residential Units completed.	225*

**Dependency Factor: State Governments / High Courts and implementing Agencies.*

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES (MSME)
DEMAND NO. 66
1. Prime Minister's Employment Generation Programme (PMEGP)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
2327.10	1. Existing PMEGP Scheme- - 73241 projects to be set up - 5.80 lakh persons to be benefitted under PMEGP	1.1. Number of projects to be set up (in Nos.)	Micro entrp. to be set up- 73241 Nos.	1. Continuous and sustainable employment .	1.1.No. of units set up working beyond 3 years	80% of the unit set up are expected to work beyond 3 years providing sustainable employment in the next 3-5 years.
	2. 2nd Loan for up-gradation -1000 projects to be set up. - 0.10 lakh persons to be benefitted	2.1. Micro entp. to be upgraded to small entrp-	1000 Nos.		1.2. Increased wage-earning capacities of Rural & Urban target beneficiaries	Persons to be benefitted- 0.10 lakh
	3. Awareness Camps, Exhibitions, Bankers meeting and Publicity etc	3.1. Total Number of Awareness Camps, Exhibitions, Bankers meeting and Publicity etc.	*		1.3. Employment to be generated (in lakh persons)	Providing employment - 5.8 lakh persons
					1.4. Performance of scheme in backward States including NER.	Over 10% of the total budget is allocated for NER.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					1.5. Arrest migration of rural youth.	More than 80% of the units would be set up in rural areas, arresting of rural migration

**the yearly schedule for the events is dynamic in nature*

2. Credit Support Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
597	1. Number of Credit Proposals to be supported and credit guarantee to be approved	1.1. Total number of credit proposals supported	300000	1. Set-up of new MSEs units by entrepreneurs, Women borrowers and other eligible beneficiaries under the credit guarantee scheme Widespread dissemination of information related to CGTMSE Large Number of trainees	1.1. Total number of functional units operationalised by the target group after availing the credit Qualitative Number of trainees in the whole year	New: 1,20,000 Women: 45,000 Qualitative (not quantifiable) 1000
	2. Capacity Development by CGTMSE amongst bank, MSE industry associations, MSE	2.1. Total number of workshop conducted	30			
	3. Training of Staff	3.1. Total number of seminars conducted at various district / state / national forum	10			

3. Credit Linked Capital Subsidy and Technology Up-gradation Scheme (CLCS-TUS)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
705.78	ZED Scheme					
	No. of MSME registered under ZED certification Scheme	Registration of MSMEs under ZED Certification Scheme	15000 No. of MSME will be registered	Number of ZED rated MSMEs	ZED rated MSMEs	1300 No. assessments/rating of MSMEs
	Digital MSME					
	Digital MSME platform	No. of MSMEs registered on web portal	7000 MSMEs to be benefitted	MSME opted for services	Digital services availed	7000 No. of MSMEs Digitally empowered
	Incubator Scheme					
	Proposal received for setting up of incubator	Proposal approved for setting up of incubators	60 No. of incubators set up	Proposal received from development of ideas	Proposal approved for development of ideas	250 No. of ideas developed
	Lean Manufacturing Competitiveness Scheme					
	No. of SPVs (Special Purpose Vehicle)	No. of new SPVs formed	40 No. of SPV	Enhance competitiveness and productivity	Reduction in waste and savings through Lean Manufacturing	will vary unit to unit 5-20%
	Design Clinic Scheme					
	Seminar/Awareness Programme and Design Projects	No. OF Seminar Awareness Programme	75	Improved Innovative products developed	No. of Awareness Programme	25

		No. of Design Projects	100		No. of Design Projects	50
Intellectual Property Facilitation Centre (IPFC)						
	1. No. of Awareness Programmes, Workshops, Training 2. No. of Reimbursement Cases 3. No. of IPFC assisted	1. No. of Awareness Programmes, Workshops, Training 2. No. of Reimbursement Cases 3. No. of IPFC assisted	1. 100 Nos. of Awareness Programmes 2. 350 Nos. of Cases for Reimbursement 3. 5 Nos. of IPR filed/ Assisted by IPFCs	No of IPR filed & No. of Reimbursement cases.	No of participants / Trainees, 2. No. of reimbursement cases, 3. No. of IPR filed Assisted by IPFCs	400 No. of IPR filed & Reimbursement cases

MINISTRY OF MINORITY AFFAIRS
DEMAND No. 68
1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2362.74	a. Pre-Matric Scholarship for Minorities					
	1.Scholarship provided to eligible Minority students	1.1.Number of students awarded for scholarship	30 lakh fresh students	1.Coverage of scholarships among eligible population	1.1.Percentage of students awarded scholarships (number of scholarships awarded/total eligible population)	*
	2.Scholarship given to girl students	2.1.Number of scholarships awarded for girl students	9 lakh Fresh students	2.Coverage of scholarships among eligible female population	2.1. Percentage of girl students awarded scholarships (number of scholarships awarded/total eligible population)	*
	3.Aadhaar Enabled Payments	3.1. Percentage of Aadhaar Enabled Payments		3.Increase in enrolment	3.1. Percentage increase in enrolment	*
				4.Reduction in dropout	4.1. Percentage reduction in dropout	*
	b. Post-Matric Scholarship for Minorities					
	1.Scholarship provided to eligible Minority students	1.1.Number of students awarded for scholarship	5 lakh for Fresh students	1.Coverage of scholarships among eligible population	1.1.Percentage of students awarded scholarships (number of scholarships	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					awarded/total eligible population)	
	2.Scholarship given to girl students	2.1.Number of scholarships awarded for girl students	1.5 lakh	2.Coverage of scholarships among eligible female population	2.1. Percentage of girl students awarded scholarships (number of scholarships awarded/total eligible population)	*
	3.Aadhaar Enabled Payments	3.1. Percentage of Aadhaar Enabled Payments	**	3.Increase in WPR (Working population ration)	3.1. Percentage increase in WPR (Worker population ratio)	*
				4.Continuity of education	4.1. Percentage of awarded students enrolling in Higher Education Institutes	*
	c. Merit-cum-Means Scholarship for Professional and Technical Courses (Undergraduate and Post-Graduate)					
	1.Scholarship provided to eligible Minority students	1.1.Number of students awarded for scholarship	60,000 Fresh students	1.Coverage of scholarships among eligible population	1.1. Percentage of students awarded scholarships (number of scholarships awarded/total eligible population)	*
	2.Scholarship given to girl students	2.1. Number. of scholarships awarded for girl students	18,000 Fresh students	2.Coverage of scholarships among eligible female population	2.1. Percentage of girl students awarded scholarships (number of scholarships awarded/total	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					eligible population)	
	3.Aadhar Enabled Payments	3.1.Percentage of Aadhaar Enabled Payments	**	3.Increase in WPR (Working population ration)	3.1. Percentage increase in WPR (Working population ration)	*
	d. Maulana Azad National Fellowship for Minority Students					
	1.Total online applications	1.1.Number of total application received by the UGC	2500	1.Total students completing M.Phil / Ph.D. course	1.1.Total students completing M.Phil / Ph.D. course	**
		1.2.Number of application received from girl students by the UGC	750			
		1.3.Number of application received from differently abled students by the UGC	50			
		1.4.Number of Aadhaar seeded applications received	2500			
	2. Total applications approved	2.1.Number of total applications approved	1000	2.Total girls students completing M.Phil / Ph.D. course	2.1.Total girls students completing M.Phil / Ph.D. course	**
		2.2.Number of applications approved for girl students	300			
		2.3.Number of	30	3.Total differently	3.1.Total	**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		applications approved for differently abled students		abled students completing M.Phil / Ph.D. course	differently abled students completing M.Phil / Ph.D. course	
	3.Percentage coverage of girl students	3.1. Percentage of applications received from girl students	30%			
	4. Percentage coverage of differently abled student	4.1. Percentage of applications received from differently abled students	3%			
	e. Free Coaching and Allied Schemes for Minorities					
	1.Students to be coached	1.1.Total number of students to be coached	12000	1.Total students finally trained	1.1.Total students finally trained	11000
	2.Girl students to be coached	2.1.Total number of girl students to be coached	4000	2.Total girl students finally trained	2.1.Total girl students finally trained	3300
	f. Interest Subsidy on Educational loans for Overseas Studies					
	1. Total applications	1.1.Number of fresh application received	2000	1.Total students passing the course overseas	1.1.Total students passing the course overseas	**
		1.2.Number of applications received for renewal	1100			
		1.3.Number of fresh application approved	400			
	2. Applications from	2.1.Number of fresh application	600	2.Total girl students passing the course	2.1.Total girl students passing the	**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	girls students	received from girl students		overseas	course overseas	
		2.2.Number of applications received for renewal from girl students	140			
		2.3.Number of application approved for girl students	140			
	g. Support for Students Clearing Prelims Conducted by UPSC, SSC, State Public Service Commissions etc.					
	1.Online applications	1.1.Number of application received on NaiUdaan web portal	2500	1.Selections in UPSC/SSC/SPSC exams	1.1.Total number of students trained under the scheme	2000
		1.2.Number of Aadhaar seeded applications on the portal	2100			
	2.Approved applications	2.1.Number of applications approved	2000			

*Scheme is demand driven

** Nature of indicator is not amenable for fixing numeric targets

2. Skill Development and Livelihoods (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
557	a. Skill Development Initiatives					
	1.Funds are provided to Project Implementing Agencies (PIAs) for training trainees in modern as well as traditional trades	1.1. Number Of beneficiaries trained	1,40,000 minority youths	1.Minority youths to trained and get employment	1.1.Assured wage/self-employment to trained beneficiaries	90,000
		1.2.Training Partners (TPs) / Training Centres (TCs) having SMART Accredited and Affiliated through SMART portal of National Skill Development Corporation (NSDC) selected	233		1.2.Tracking of trained youth still employed after 12 months	48,000
	b. Nai Manzil - the Integrated Educational and Livelihood Initiative					
	1.Non-residential programme of 9-12 months duration involving a Basic Bridge Programme (For Class VIII or Class X) for their education	1.1. Number of beneficiaries provided education	*	1.Coverage of the scheme in terms of livelihood enhanced	1.1.Percentage of beneficiaries whose livelihood is enhanced out of total eligible population	70%
		1.2. Number of beneficiaries provided skill training	Assessment & certification of 22605 (75% of 30140) skill trainees			
	2.Placement & post placement support provided to eligible youth	2.1.Number of beneficiaries facilitated with placement	21098 beneficiaries (70% of 30140)			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	c. Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)					
	1.Funds are provided to Project Implementing Agencies (PIAs) for training of trainees in traditional trades	1.1.Number of minority youth trained	4200 minority youths	1.Minority youths trained in traditional trades and formation of SHGs for self-employment	1.1.Percentage of trained youth getting employed	4200 minority youth and made SHGs in development of business to generate better livelihood for trainees
	2.Organizing Hunar Haats	2.1.Number of Hunar Haats organized	5			
	d. Scheme for Leadership Development of Minority Women					
	1.Grants-in Aid to the selected organization to perform training programme for leadership development through various Modules designed by the Ministry and economic empowerment of Minority women (including handicapped) & up to 25% of Non-minority Women	1.1.Number of the Minority women getting awareness with the leadership training programme and getting successful in spreading the knowledge in their community	40,000 minority women	1.Empowerment of minority women and making them self-confident and reducing dependence on males	1.1.Number of minority women getting economically empowered and confident, including their neighbours from other communities living in the same village/locality, by providing knowledge, tools and techniques for interacting with Government systems, banks and other institutions at all levels	40,000 minority women
		1.2.Number of Minority women getting economically empowered	120			
		1.3.Number of Minority women getting self-employed	120			
		1.4.Number of Handicapped Minority Women	04			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		getting economically empowered				
	e. Grants in aid to State Channelizing Agencies (SCAs) for Implementation of NMFDC Programmes					
	1.Strengthening the infrastructure of SCAs	1.1.Amount disbursed for purchase furniture, computers and its accessories, stationary and other office equipment	Rs. 2 Crore	1.Provision of support to SCAs	1.1.Total number of SCAs covered out of total SCA	20
		1.2.Number of persons engaged on outsourced basis / contract basis for carrying various activities like data entry, screening of applications etc at SCA	20			
	2.To generate awareness of NMFDC	2.1.Number of awareness camps and loan melas organized	50			
	f. Equity Contribution to National Minorities Development and Finance Corporation (NMFDC)					
1.Concessional loan provided to eligible candidates	1.1.Creation of online software for sourcing applications	31.03.2020	1.To educationally empower Minorities by providing them educational loan assistance	1.1.Number of beneficiaries availing educational loan facilities who have completed the courses enrolled in	2700	
	1.2.Number of applications received for loans for Minorities -	150000				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		Term loans / Education loans / Micro Finance loans				
		1.3.Number of Minorities beneficiaries getting loans - Term loans / Education loans / Micro Finance loans	130000			
		1.4.Amounts of money disbursed for loans to Minorities - Term loans / Education loans / Micro Finance loans	600 crore			
	2.Recovery of loans disbursed	2.1.Percentage recovery rate for disbursed loans - Term loans / Education loans / Micro Finance loans	91%			
	3.Lead time from application to disbursal	3.1.Number of applications processed within 3 months	5			

* Target for this indicator cannot be fixed since, it is a demand driven scheme

3. PradhanMantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1470	1. Approval of projects for at least 40% of total MCB/T/D identified within the financial outlay of the programme as per the proposals submitted by states	1.1. Numbers of projects taken up in identified areas.	Projects in 520 MCAs	1.To improve the socio-economic and basic amenities by creating infrastructure for education, health, sanitation, drinking water, etc. in minority concentration areas	1.1. Improved access to educational, health, basic amenities, drinking water etc. Infrastructure to reduce backwardness parameters of identified areas	Construction of projects in target sectors Education-2225, Health – 250, Skill Development – 12, Common Service Centres- 100, Sanitation- 250 and Working Women Hostels
	2. Building infrastructure like schools, hostels, colleges, ITIs, polytechnics, toilets, Haat Shed, Sadbhav Mandap, etc.	2.1.Numbers of projects taken up in identified areas.	Degree Colleges- 10, Student Hostel- 50, Health Projects- 50, Anganwadi Centres- 200, Additional Class Rooms- 2000, School Buildings- 150, ITIs- 10, Residential schools- 15, Polytechnics- 02, Toilet Units- 250 and Working Women Hostels- 5, Common Service Centres-100, Market Sheds-20		1.2 Item-wise increase in number of School buildings/ Degree colleges/ additional class rooms/ Hostels/ toilets/ Anganwadi Centres/ drinking water facilities/ PMAY Housing constructed under MsDP and functional/in use	Degree Colleges- 10, Student Hostel- 50, Health Projects- 50, Anganwadi Centres- 200, Additional Class Rooms- 2000, School Buildings- 150, ITIs- 10, Residential schools- 15, Polytechnics- 02, Toilet Units- 250 and Working Women Hostels- 5, Common Service Centres-100, Market Sheds-20
	3.Geo-tagging of asset created	3.1.Number of assets geo-tagged	2290		1.3 Improvement in Literacy rate -overall & female	*
					1.4 Improvement in Work participation rate - overall & female	*
					1.5 Percentage of households with Pucca walls & safe drinking water & electricity	*

* Nature of indicator is not amenable for fixing numeric targets

MINISTRY OF NEW & RENEWABLE ENERGY
DEMAND NO. 69
1. Wind Power - Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
920	1.1 Commissioning of wind power generation capacity	1.1 Generation Capacity commissioned in wind power	4 GW	1.1 Electricity Generation from Wind energy projects	1.1 Generation in BU	80 BU

2. Solar Power– Grid Interactive Renewable Power(CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
2479.9	1. Commissioning of solar power (Ground mounted/ Rooftop) generation capacity in the country	1.1 Generation Capacity commissioned in solar power	8500	1. Electricity Generation from Solar Power	1.1 Generation in BU	48 BU

3. Green Energy Corridors– Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
500	1. Construction of Transmission lines in 8 implementing RE rich States	1.1 Intrastate Transmission lines constructed (ckm)	5000ckm (Cumulative)	1. Grid integration of large scale renewable generation capacity	1.1 Transmission capacity strengthened (MW)	10,000MVA (Cumulative)

4. Solar Power – Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
525	1. Installation of Off-grid and decentralized solar power generation capacity.	1.1 Capacity Commissioned in Off-grid & Decentralized Solar Power	400 MWeq	1. Installation of off-grid and decentralized solar power generation	1.1 No. of Solar Street Lights Installed	300000
					1.2 No. of Solar Pumps Installed	75000
					1.3 Capacity of Solar Power Packs Installed (MWeq)	5
					1.4 No. of Solar Study Lamps Distributed	3000000

MINISTRY OF PANCHAYATI RAJ
DEMAND NO. 70
1. Rashtriya Gram Swaraj Abhiyan (RGSA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
821.84	1. Capacity Building and Training of Panchayat functionaries	1.1.No. of Capacity Building programmes organized for training of ERs & Panchayat functionaries	50 lakh ER and Functionaries	1. Ensure that all Elected Representatives (ERs) as well as functionaries of Panchayats have appropriate knowledge and skills to discharge their function	1.1.Number of participants successfully completing capacity building and training	44 lakh ER and Functionaries
		1.2.No. of training held on Panchayat processes, GPDP and subjects of national Importance such as Gender, Sanitation, Health, IT etc. Areas/ domains of training given	*		1.2.Domain Areas of Trainings conducted and number of Elected Representatives and functionaries trained in domain areas	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		to Elected Representatives and Panchayat functionaries				
		1.3.% of ERs and Panchayat functionaries trained of the total identified of Reference are drafted	100			
	2. Enhanced capacity and technical knowledge of functioning of PRI system	2.1.No. of Exposure visits conducted to Panchayats with best practices	0.12lakh	2. Elected Representatives and Functionaries participated in Exposure visits.	2.1. No. of Elected Representatives and Functionaries who participated in Exposure visit	0.080 lakh
	3. Strengthening GP infrastructure in States	3.1.No. of GP Building supported (Construction and repair)Panchayat	1000	3. GP infrastructure for delivery of services by Panchayat	3.1.Number of Panchayat Bhawan construction and functional	400

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	4. Strengthening Institutional Infrastructure for Training of State Panchayat Resource Centers and District Panchayat Resource Centers	4.1.No of SPRCs and DPRCSs and supported with Manpower	30 State/UTs and 300 Districts level	4. Strengthening Institutional Infrastructure for Training of State Panchayat Resource Centers and District Panchayat Resource Centers	4.1.No of SPRCs and DPRCSs functional with quality standards in infrastructure, human Resources and training Facilitates	Training institutes functional in 30 States/UTs
	5. Model Panchayat development for Best practices	5.1.Number of peer Learning Centers developed	50	5. Creating models of best practices in Panchayats	5.1.No. of Peer learning centres across the Country are which are functioning as immersion sites for Capacity building of PRIs	30
	6. Technical and technology driven support to Panchayats for e-enablement	6.1.No. of states supported to make panchayats e-enabled	32	6. Making Panchayats e-enabled	6.1.Increment in no of states where Panchayats have adopted PES or State specific Applications.(28	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		developed			States are already on board)	
	7. GDPs prepared in participatory and inclusive manner	7.1.No. of GDPs prepared	2.48lakh	7. Utilization of available resources more effectively to achieve well- defined objectives	7.1.No. GDPs uploaded on Plan Plus	2.45 lakh

* Nature of indicator is not amenable for fixing numeric targets

MINISTRY OF PETROLEUM & NATURAL GAS
DEMAND No. 74
1. Payment of differential royalty to State Governments (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1954	1. Coverage under the royalty payment programme	1.1 Number of State Governments being paid differential royalty	Two State Governments being paid differential royalty*	1. Assured Royalty rate to States on production from pre-NELP Discovered fields	1.1 Volume of crude oil production from pre-NELP Discovered fields	5,97,948 Bbl**
					1.2 Percentage of pending differential royalty paid	100%

**The outstanding differential royalty of three states (viz Andhra Pradesh, Arunachal Pradesh, Tamil Nadu) has been cleared. The outstanding differential royalty of remaining two states (viz Assam, Gujarat) will be cleared in 2019-20.*

***Calculated based on the data received from Directorate General of Hydrocarbon for Q1, Q2 and Q3 of 2018-19.*

2. LPG Subsidy : Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
29500	1. Additional Cash Transfer Compliant (CTC) beneficiaries	1.1. Number of Cash Transfer Compliant (CTC) beneficiaries added (in crore)	1.5	1. Receipt of DBT directly into the accounts of all current and new domestic LPG users	1.1 Total number of LPG (DBT) beneficiaries (in Rs. crore)	25.50
					1.2. Total amount of cash paid through DBT (in Rs. crore.)	29,500
	2. Speedier transfer of benefits	2.1. Average time taken for DBT (in number of hours)	48	2. Savings in the cooking fuel subsidy bill	2.1. Savings due to blocking of multiple/inactive connections (cumulative) (in Rs. crore)	*

*Estimates not available

3. LPG Subsidy :LPG connection to Poor Households (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	2019-20
2724	1. Increased penetration of LPG connections among the BPL HHs	1.1. Number of BPL HHs covered through deposit free LPG connections under the scheme*	1.5 crore connections	1. Increased use of clean cooking fuel i.e. LPG	1.1. Number of BPL HHs that were given deposit free LPG connections under the scheme and are using the connection regularly (regularity can be defined as regular re-fills since last 6 months)	*
					1.2. Estimated reduction in emissions due to shift from unclean sources to LPG which is cleaner energy source	*
	2. Deposit Free LPG connections to BPL HHs	2.1. No. of BPL HHs given deposit free LPG connections under the scheme	8 crore by March 2020	2. Reduced drudgery for women	2.1 Average number. of person days per month in BPL HHs spent by women collecting firewood	*
				3. Improved health of women & children in BPL households	3.1 Number. of wage-days lost due to smoke/lung infection related diseases among BPL HH women	*

*% of BPL household coverage is not given here due to absence of reliable data, total number on BPL with pukka houses.Study may be required to measure the same

4. LPG Subsidy :Other subsidy payable including for North Eastern Region (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
674	1. Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER).	1.1 Total number of gas customers having Gas Linkage Committee (GLC) allocation and is being supplied subsidized domestic gas in NER .	17 Customers (as per availability of gas).	1. Continuity of subsidized natural gas in NER.	1.1 Volume of gas supplied to the customers having GLC allocations.	7.8134 MMSCMD (as per availability of gas).

5. Kerosene Subsidy:Under - recovery (other subsidy - payable) (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4058	1.Funding under recoveries due to inadequate price realization	1.1. Difference (average) in per unit cost price and realized price of Oil Marketing Companies (OMCs) (in Rs.)	Price difference as on 01.06.2019 is Rs. 9.80 per litre*	1. Coverage of kerosene under-recoveries	1.1 Change in the subsidy amount for coverage of under-recoveries of Kerosene (in Rs. crore.)	*
					1.2 Reduction in allocation of kerosene to states/UTs (Volume)	**
					1.3 Number of States/UTs which are Kerosene free	8

* Kerosene Price is determined on the basis of import parity price and the price is determined on monthly basis. Hence, there is fluctuations in the product price. Price fluctuations make it difficult to provide normative targets; hence, actual shall be reported.

** Nature of indicator is not amenable for fixing numeric targets

6. Phulpur Dhamra Haldia Pipeline Project (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1552.11	1. Construction of gas trunk pipelines to increase the area of Eastern part of the country connected with National Gas Grid	1.1 Total length of JHBDPL laid(in Km.)	550 Km	1. Increased availability of clean and eco-friendly fuel and its socio-economic benefits	1.1 Domestic and Industrial supply potential created (MMSCMD)	16 MMSCMD
		1.2 1.2 % of physical progress of JHBDPL Phase-2	Section-2A :70 Section-2B: 70 Section-3A : 60 Section-3B: 45 BGPL Section: 35		1.2 1.2 No of Households with new PNG connections	12,000
		1.3 Number of districts covered by gas supply for CGD networks	6		1.3 Number of Fertilizer plants to be revived based on gas supply through JHBDPL	3

Section-2A :Dhamra-Angul Pipeline section of JHBDPL

Section-2B :Dobhi –Durgapur Pipeline section of JHBDPL

Section-3A :Bokaro-Angul Pipeline section of JHBDPL

Section-3B : Durgapur- Haldia Pipeline section of JHBDPL

BGPL :Baruani –Guwahati Pipeline section of JHBDP

7. National Seismic Programme (CS)

7. National Seismic Programme (NS)						
FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1623.26	1. 2D Seismic Survey of sedimentary basins in India (Total 48243 Line KM)	1.1 Line Kms of 2D Seismic survey conducted	11771 LKM	1. All sedimentary basins of India to be appraised	1.1 Percentage of total 2D Seismic survey of 26 sedimentary basins in India conducted (cumulative till date)	100%
				2. Usage of data generated	2.1 Number of data purchases made (Cumulative for OALP Rounds till date)	*

* Target for this indicator cannot be fixed since, it is a demand driven scheme

MINISTRY OF POWER
DEMAND NO. 76
1. Integrated Power Development Scheme (IPDS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5280.45	1. End-to-end metering solutions in urban areas, Improved sub-transmission and distribution infrastructure	1.1. Total number of 11 kV feeders and Distribution Transformer (in urban areas) covered with meter installation.	5,000	1. Improved power reliability in urban areas.	1.1. Annual Average monthly outage hours on monitored urban feeders (in hours/month)	5% Reduction ³⁴
		1.2. Consumer Meters installation (in Numbers)	20,00,000			
		1.3. HT line added (in Circuit Km)	5000			
		1.4. Distribution Transformer capacity addition (MVA)	3000			
	2. Award of IPDS projects & Completion of projects*	2.1. Completion of IPDS circles – under IT phase 2 (cumulative)	424	2. Reduction in AT&C losses	2.1. Increase in number of towns where AT&C loss improved w.r.t base level.	5% ³⁵
	3. Go live of towns	3.1. Number of go live towns (cumulative)	600			
	4. RAPDRP Monitoring of energy data through National Power portal.	4.1. Additional Number of feeders monitoring through National Power Portal.	800			

³⁴ The value on 31st March 2019 will be considered the base value. Therefore, 5% reduction in the base value is the achievement.

³⁵ 5% of the total number of notified towns/cities/urban areas on 31st March 2019 is the set performance outcome.

2. Deen Dayal Upadhyay Gram Jyoti Yojna (DDUGJY) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators	Target 2019-20
4066	1. Feeder separation of agriculture and domestic power supply.	1.1. HT line Feeder Separation including new 11 KV lines (in Circuit Kms)	2,00,000	1 Improved AT&C losses in rural areas	1.1. Annual average AT&C losses in rural areas (in %)	15% ³⁶
	2. Strengthening and augmentation of sub-transmission and distribution infrastructure in rural areas including metering and monitoring of rural feeders/DTs/Consumers.	2.1. No. of Sub-stations Commissioned (New & Augmentation)	1,200	2. Improved power reliability in rural areas	2.1. Annual average monthly outage hours on monitored rural feeders (in hours/month)	* ³⁷
		2.2 No of distribution transformers commissioned	1,40,000			
		2.3 Total number of monitored (online) rural feeders (cumulative)	100,000 ³⁸			

³⁶ With reference to the office memorandum (No. 06/02/2015 – NEF/FRP), ministry predicted to bring down the AT&C losses to 15% by FY 2018-19.

³⁷ Since there is no mechanism available to measure the outage hours on rural feeder and no baseline data is available at the national level (rural India), therefore, the target cannot be set for this year. However, ministry will share the progress data on this outcome indicator.

³⁸ As per the Hon'ble PM's infrastructure review, there are total 100,000 rural feeders and ministry of power has committed to bring all rural feeders under monitoring.

3. Strengthening of Power System (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1478.04	a. 220 KV Transmission Line from Srinagar to Leh via Kargil					
	1.Physical Progress of the project	1.1. Percentage completion of the project.	Project already commissioned (100% completion) in the FY 2018-19	1. Improved Power Transmission Capacity in the region.	1.1. Increase in power transmission in the region (in MVA OR BU of annual energy transmitted through the transmission project).	150-160 MVA
		1.2. Transmission capacity added due to the commissioning of this project (in MVA)	Project already commissioned (100% completion) in the FY 2018-19. The added transmission capacity is 150 to 160 MVA			
	b. Strengthening of Transmission System in states of Arunachal Pradesh and Sikkim					
	1. Awarding of packages and their implementation	1.1.No of packages awarded	36 ³⁹ (26 in Arunachal Pradesh & 10 in Sikkim)	1. Improved Power Transmission Capacity in the region.	1.1 Increase in power transmission in the region (in MVA).	410 MVA
		1.2Percentage progress on the packages awarded.	21% in Arunachal Pradesh and 34% in Sikkim.			
	c. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERSIP					
1.Awarding of packages and their	1.1 No of packages awarded	All 55 sanctioned packages	1. Improved Power Transmission	1.1. Increase in power transmission in the region (in MVA).	990 MVA	

³⁹ Total 36 packages will be awarded out of 43 sanctioned packages (26 in Arunachal Pradesh and 10 packages in Sikkim). 7 packages are kept under hold till the approval of Revised Cost Estimate (RCE)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	implementation	1.2 Percentage progress on the packages awarded.	55% (cumulative percentage progress)	Capacity in the region.		
	d. Smart Grid					
	1. Smart Grid pilot project assessment	1.1. Progress on impact assessment of pilots	Assessment of 11 pilot projects	1. Learning from pilot projects (Awareness and adoption of Smart Grids) and knowledge dissemination	1.1. Workshop (Total number of workshops conducted)	Two (2)
	2. Smart Grid Readiness - Self Assessment Tool	2.1. Assessment of utilities	Two (2) utilities	2. Trained professionals in Smart Grid deployment	2.1. No. of training programs	Seven (7) nos.
	3. Award of Smart Grid projects	3.1. Letter of Award	Two (2) projects	2. Deployment of Smart Meters in field	3.1. No. of projects	Three (3) nos.
	e. Green Energy Corridor (GEC)					
	1. Construction of Green Energy	1.1 Length of transmission line constructed (in CKMs)	2200	1. Improved management and evacuation of	1.1 Units of RE exported into the grid through the green energy corridors (in GWh/year) OR the	14.8 GW

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Corridors			renewable energy	Capacity created for the evacuation of Renewable Energy (in GW)	
		1.2 Number of REMC centres established in the financial year.	Nil		1.2 Average Capacity Utilization Factor (CUF) of the renewable energy generating plants (connected with the REMC/GEC)	*40

4. Power System Development Fund (PSDF) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1034.71	1. Project execution and commissioning.	1.1. No. of Projects Awarded	140 (Cumulative proposals) ⁴¹	1. Improved fund utilization	1.1. Percentage of funds sanctioned OR total amount of fund sanctioned (in Crore INR)	11,282.39
		1.2. No. of Projects completed	16 (Sixteen Projects) ⁴²		1.2. Percentage/amount of fund utilized (in Crore INR)	6328.80

⁴⁰ Since the Green Energy Corridor (GEC) is a new infrastructure project and REMCs are yet to be commissioned (and there is no baseline data available with the ministry), therefore, the target cannot be set for this year. However, ministry will share the progress data on this outcome indicator.

⁴¹ Total 140 proposals sanctioned for the PSDF funding with a grant amount of INR 11282.39 Crore. Out of these 95 project entities, who have placed contracts (or under the process of placing the contract), have received a grant of INR 6328.80 Crore and further requisition for 167.04 Crore received from the project entities. 13 Project entities have signed the agreement in FY 2019-20 and are likely to submit their requisition for funds shortly.

⁴² As on date total 13 projects have been completed (supported with a grant of INR 3044.81 Crore). Remaining projects are at different stages of execution.

MINISTRY OF RAILWAYS
DEMAND NO. 82
1. New Lines (Construction)
2. Gauge Conversion
3. Line Doubling (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
47997.91*	1. Greater speed of construction of new lines, gauge conversion and Line doubling	1.1. New Lines constructed (km).	800	1. Greater access to unconnected routes especially LWE districts, Strategically important districts, Tribal areas, etc.	1.1. Locations connected to Railways due to NL construction (assuming standard last mile distance)	34
		1.2. Total length of Gauge Conversion (km)works	800			
		1.3. Total length of Line Doubling (km) completed.	4000	2. Greater safety and throughput as well as more freight services on congested routes	2.1. Increase in passenger throughput (PKM) on congested routes	0.05%
					2.2. Increase in freight throughput (NTKM) on congested routes	3.3%

* The Budgetary allocation for this item is Rs. 10155 crore; rest is through EBR

4. Electrification Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6960.26*	1. Electrification of Railway Network	1.1. Additional commissioning of rail routes on electric traction (Km.)	7000	1. Reduction in dependence on imported fuel i.e. Diesel oil	1.1. Percentage reduction in diesel oil consumption for traction purposes in Indian Railways (%)	2% reduction in diesel consumption.

* The Budgetary allocation for this item is Rs. 1 crore; rest is through EBR.

5. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1750.00	1. Signaling Replacement Works	1.1. No. of stations where Modern Signaling works undertaken	300	2. Increased safety at stations where Signaling Replacement works are done	2.1. Number of unsafe working incidents arising out of signal failures	0*
	2. Interlocking of Level Crossing gates	2.1. No. of LC gates where interlocking works undertaken	250	3. Increased safety at gates where Interlocking of Level crossings Gates are done.	3.1. Number of accidents at gates where works of Level Crossing Gates Interlocking are done.	

* Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept at zero

6. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019- 20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
10120.00	1. Greater length of tracks renewed	1.1. Total length of tracks renewed (km)	4000	1. Reduced pipeline of track renewal works	1.1. Completing all sanctioned track renewal works in time bound manner.	Completing all sanctioned projects within 2 to 3 years.

7. Road Safety Works -Level Crossings

8. Road over/Under bridges (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6050	1. ROB construction	1.1 No. of ROB/RUBs constructed	1200	1. Increased Safety	1.1. Percentage reduction in number of accidents on LCs. (%)	Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept at zero.

9. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6114.82	1. Acquisition of rolling stock of each type	1.1. No. of Electric Locomotives operationalized	725*	Greater throughput in freight and passenger services.	1. Increase in Passenger throughput (PKM)	0.05%
		1.2. No. of LHB coaches operationalized	4941*		2. Increase in freight throughput (NTKM)	3.3%
		1.3. No. of ICF coaches operationalized				
		1.4 No. of track machines operationalized	65*			

* Coach production programme is under review, targets may get revised accordingly.

10. Traffic Facilities – Yard Remodeling & Others (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1210.03	1. Greater coverage of the works	1.1. No. of works commissioned.	98 Works	1. Greater passenger and freight throughput along routes where yard remodelled	1.1. Increase in passenger throughput (PKM) on congested routes	0.05%
					1.2. Increase in freight throughput (NTKM) on congested routes	3.3%

11. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2550	1. Expedited commissioning of projects.	1.1. No. of Projects commissioned	75	1. Stock-wise outturn in workshops/PUs	1.1. Increase in outturn in workshop/PUs in current year versus previous year.	For PUs, % improvement over last year for- Coaches -15.3% Locomotives 4.3% For rolling stock workshops- 5% increase in outturn of wagons and coaches is targeted in 2019-20 wrt the actuals of 2018-19.

12. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
669.58	1. Replacement of new machinery and plant installations	1.1. Total value of machinery and plant on replacement basis.	321 Cr	1. Timely and efficient maintenance of Railway assets in workshops and PUs	Increase in outturn in workshop/ PUs in current year versus previous year.	For PUs, % improvement over last year for- Coaches- -15.3% Locomotives- 4.3%
		1.1. Total value of additional purchases done.	348 Cr			For rolling stock workshops- 5% increase in outturn of wagons and coaches is targeted in 2019-20 w.r.t. the actual of 2018-19.

13. Passenger Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019- 20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3422.57	1. Building better passenger amenities	1.1. Upgradation of stations	68	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index	Maintaining Customer Satisfaction Index at 80%.

14. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1600	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned (km.)	63.22 Kms	1. Increased passenger throughput due to these projects	1.1. Total suburban PKMs achieved	156463

15. Bridge Works (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
745	1. Increased speed of Bridge works	1.1. No. of bridge works undertaken.	1000	1. Improved average speeds	1.1. Number of speed restrictions removed annually.	121

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 83

Road Wings⁴³

1. Road Works (CS)

2. National Highways Authority of India (NHAI) (CS)

2. National Highways Authority of India (NHAI) (CS)						
FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
82570.93	1. Increase road network across the country (Major scheme-wise for Bharatmala, NHIIP, SARDP-NE including Arunachal Pradesh Package, LWE including VRC, NH(O), EAP)	1.1. Physical progress (in Km)	11,000	1. Uniform and efficient traffic dispersal of traffic on road network.	1.1. Percentage Reduction in proportion of length of SL/IL NHs of total length of NHs	<10% of total length by 2022.
		Bharatmala incl. Ongoing Projects of NHDP	4,000			
		Other Schemes				
		NH(O)	6,250			
		SARDP-NE	400			
		LWE	200			
		VRC	50			
		EAP	100			
		Sub Total (Other Schemes)	7,000			
		1.2. Physical progress (in Lane-km)	32,000			
		Bharatmala incl. Ongoing Projects of NHDP	14,000			

⁴³Includes - National Highways Authority of India, Road Works and Works Financed from PBFF

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
		Other Schemes				
		NH(O)	16,250			
		SARDP-NE	1000			
		LWE	400			
		VRC	100			
		EAP	250			
		Sub Total (Other Schemes)	18,000			
		1.3. Number of projects delayed	330	2. Streamlining of pre- construction activities and project implementatio n.	2.1. Reduction in Maximum delay for project completion (in months)	1 (year based on historical data).
		1.4. Number of Projects awarded	200		2.2. Reduction average Delay for the project (months)	6 months by 2022.
		1.5. Length of Projects awarded (in km)	6,000			
	2.Improved quality and maintenance of road network	2.1. Technology usage (ROMDAS or equivalent technology) for completed road network (in km)	21,000	3. Improvement in overall road condition.	3.1. NH Length covered under maintenance by technologies such as ROMDAS, etc	75,000 km fully completed road project by 2022
		2.2. Road network undergoing maintenance (Periodical Renewal/IRQP) (in km)	2,000			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
	3. Improved connectivity in Aspirational districts	3.1. Number of districts (out of 115+9) connected	12	4. Establishing connectivity with aspirational districts, LWE affected areas for ushering in socio-economic development and integration with mainstream India.	4.1. Projects developed (in km) connecting identified districts	124 districts to be connected by 2021-22 for total length of 16,000 km.
		3.2. Length (in Km) of projects for award connecting such districts	450			
	4. Improved connectivity in religious areas	Char Dham: 4.1. Length (in Km) of projects awarded	70	5. Providing all weather improved connectivity for Kedarnath, Badrinath, Gangotri, Yamunotri in Uttarakhand State.	5.1. Total length of network to be developed (in KM)	889 km to be developed by December, 2021.
		4.2. Length (in Km) completed	276			
		4.3. Lane length (in Km) completed.	828			
	5. Development of wayside amenities / facilities for passengers / Swachh Bharat	5.1. Number of wayside amenities developed	15	6.Reduction of congestion/ waiting time in toll plazas	1.2. Reduction in average waiting time from 15 minutes to 3 minutes maximum.	Reduction from 15 minutes to 3 minutes maximum
	6. Initiatives under Swachh Bharat:-	6.1. Number of toilet blocks developed at Toll Plazas	426			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
		6.2. Number of toilet blocks developed for Divyangs	200			
		6.3. Number of Highway Nest developed with facilities like - litter bins, kiosks, water ATMs, paved parking area on up/down side from Plazas (at 200 meter distance)	100			
	7. Enabling electronic toll collection	7.1. Number of toll plazas having E-tolling technologies in at least one lane on each side;	100%	7. Enhancement of Safety	7.1. Percentage reduction in accidents-injuries, fatalities.	10%
		7.2. Number of RFID Tags issued (in Lakh).	25			
	8. Road Safety	8.1. Number of black spots rectified	200	8. Mobilization of alternative financial resources other than GBS	8.1.Revenue from monetization of developed NH stretches (in INR Crores)	34,000 crores by 2021-22
	9. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development	9.1. Amount of money invested by Concessionaires in BOT(Toll) Projects (in Rs Crores)	5,400	9Rehabilitation/ Reconstruction of old and dilapidated bridges on NHs	9.1 Number of identified distressed bridges under the planned reconstruction	137 by 2021-22.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
	under PPP projects under following categories	9.2. Amount of money invested by Concessionaires in BOT(Annuity) projects(in Rs Crores)	1,000		/ rehabilitation	
		9.3. Amount of money invested by Concessionaires in Hybrid Annuity Model (HAM) Projects(in Rs Crores)	13,800			
	10. Monetization of developed NH stretches	10.1. Amount of money collected from monetization of developed NH stretches (in Rs Crores)	10,000			
	11. Construction of Major Bridge works	11.1. Number of Major bridges built/upgraded	50			
	12. Claims Resolved	12.1. Number of claims raised	186			
		12.1. Amount (in Rs Crores) of claims raised	63,709			
		12.2. Number of claims resolved	111			
		12.2 Amount (in Rs Crores) of claims resolved	25,483			

MINISTRY OF RURAL DEVELOPMENT
DEMAND NO. 84
Department of Rural Development
1. National Social Assistance Programme: Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6259.08	1. Beneficiary coverage	1.1.No. of beneficiaries covered	221.17 lakh	1. Providing social assistance to the poorest of poor segment of the society	1.1.Percentage of eligible beneficiaries with Aadhar linkage	100%

2. National Social Assistance Programme: National Family Benefit Scheme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
672.69	1. Beneficiary coverage	1.1 No. of beneficiaries covered	3.59 lakh	1. Providing social assistance to the poorest of poor segment of the society	1.1 Percentage of eligible beneficiaries with Aadhar linkage	100%

3. National Social Assistance Programme: Indira Gandhi National Widow Pension Scheme(IGNWPS) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1938.79	1. Beneficiary coverage	1.1 No. of beneficiaries covered	65.73 lakh	1. Providing social assistance to the poorest of poor segment of the society	1.1 Percentage of eligible beneficiaries with Aadhar linkage	100%

4. Mahatma Gandhi National Rural Employment Guarantee Programme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20 ⁴⁴	Outcome	Indicator(s)	Target 2019-20 ⁴⁵
60000	1. Providing employment, improved institutional capacity and creation of durable assets	1.1 Number of Person days generated	258.21 cr (person days has been approved for Labour Budget 2019-20)	1. Providing Economic security, creating rural assets and Empowerment of socially disadvantaged groups	1.1 Micro Irrigation works (no.)	1.52 lakh
		1.2 Total Number of Assets generated during the year (in	58.21 lakh			
					a. Afforestation work	0.32 lakh

⁴⁴Output Targets likely to be fixed based on the last 5 years achievement

⁴⁵ Outcome Targets likely to be fixed based on the last 5 years achievement

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20 ⁴⁴	Outcome	Indicator(s)	Target 2019- 20 ⁴⁵
		no.)			(no.)	
	1 Introducing New Work Programmes	1.3 No. of New works registered under MGNREGA during the year	123.94 lakh		1.3 Creation/ renovation of Water Bodies (no.)	1.27 lakh
					1.4 Participation of women (%)	54.75%
					1.5 Participation of SC (%)	21.9%
					1.6 Participation of ST (%)	17.5%

5. Pradhan Mantri Gram Sadak Yojna (PMGSY) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
19000	1. Availability of quality all weather roads and their timely maintenance	1.1. Road length added (in '000 Km)	52,502	1. All weather road connectivity of eligible habitations are also pathways for access to education, health, market and mobility	1.1 % of eligible habitations connected w.r.t. the no. of eligible habitations (as per 2001 census: 178184)	100 % (8,336 in number)
		1.2. Works inspected by NQM	8750			
		1.3. Completed works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	>5 %	2 Use of sustainable & green technology for construction of rural roads	1.2 Road length constructed using Green Technology (in '000 Km)	23,145
		1.4. Maintenance works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	>15%			
		1.5. Proportion of complaints addressed out of registered on MeriSadak App (%)	100 %			

6. National Rural Livelihoods Mission (NRLM) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
9024	1. Social Mobilization of poor households and Institution building.	1.1 No. of Households mobilized into SHGs	1 crore	1. Sustainable livelihoods of poor through skill building, access to credit, marketing and other livelihoods services	1.1. No. of women producers covered under producer/farmers organizations	1 lakh
		1.2. No. of predominantly SC/ST/Minority SHGs promoted	50 lakh			
	2. Financial Inclusion of SHGs	2.1.No. of SHGs provided Community Investment Fund (CIF)	3.5 lakh		1.2 No. of SHGs provided with bank credit	32 lakh
		2.2 Amount of Bank Credit accessed by SHGs	Rs 60,000 cr.			
	3. Skill Training and Placement	3.1 No. of persons trained under DDU-GKY	2.5 lakh		1.3. No. of persons placed under DDU-GKY	1.75 lakh
		3.2 No. of persons trained under RSETIs	3.86 lakh			
					1.4 No. of persons settled under RSETI	2.70 lakh

7. Shyama Prasad Mukherjee Rurban Mission (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
800	1. Approval of Integrated Cluster Action Plan (ICAP)	1.1 No. of ICAPs to be mobilized from states	28	1. Develop- ment of RURBA N Clusters	1.1 No. of interventions proposed in DPR	60% of 100 clusters
	2. Detailed Project Report (DPR) with SLEC approval	2.1 No. of DPRs to be mobilized from states	87			
	3. Release of CGF	3.1 Total CGF released (in Rs. Cr.)	800			

8. Pradhan Mantri Awaas Yojana (PMAY) - Rural (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
19000	1. Construction of Pucca houses with adequate basic services	1.1. Number of houses completed (with toilet)	60 Lakh	1. More HHs live in dignified homes with access to basic services	1.1 No. of households provided with quality houses and basic amenities (Electricity connection, clean cooking fuel and Safe drinking water)	15 lakh LPG connection
		1.2. Number of masons trained	50,000			

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 85

Department of Land Resources

1. Pradhan Mantri Krishi Sinchai Yojna: Integrated Watershed Development Program (CSS)

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2066	a. Programme Component					
	1. Conserve rainwater, reduce surface run-off and recharge groundwater	1.1. Number of water harvesting structures created / renovated (in Lakh)	0.396	1.Higher agriculture yield	1.1. Additional area brought under protective irrigation (in Lakh ha)	0.976
		1.2. Area brought under plantation [Afforestation / Horticulture etc.] (in Lakh ha)	0.38	2.Increased farmers' income	2.1. Number of farmers benefitted (in Lakh)	2.77
	b. EAP Component					
	1.Development of Culturable Wasteland	1.1. Area of culturable wastelands treated in completed watershed development projects (in Lakh ha)	0.696	1. Contribution to employment	1.1.Number of mandays generated (in Lakh mandays)	46.39

MINISTRY OF SCIENCE & TECHNOLOGY
DEMAND No. 86
Department of Science & Technology
1. S & T Institutional and Human Capacity Building (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1085.20	1. Attractive opportunities for R&D, innovation in Science & Technology created through INSPIRE Awards, Internships, Scholarships and Fellowships	1.1 No. of Inspire Awards released	100000	1. Attract talent early in life and nurture the young intelligentsia to take up science and pursue a career in Research.	1.1.No. of Innovative products/services produced	60
		1.2 No. of Innovative Ideas taken up by NIF for further product/ process development	60		1.2. Percentage of INSPIRE scholars pursuing PG/Ph.D. in S&T	40% (PG) 25 % (Ph.D)
		1.3 No. of students offered Participation in Inspire Internships Science Camp	25000			
		1.4 No. of scholarships offered	12000			
		1.5 No. of fellowships offered	1000			
		1.6 No. INSPIRE faculty positions offered	100			
	2. KIRAN Programme for Women in Science: Promoting women talent in S& T through individual research support,	2.1 No. of on-going research projects/fellowships supported under:		2. Increase in participation and contribution of women to research in Science & Technology	2.1 Gender participation in extramural R&D projects supported by DST	1000
		(i) WOS-A	600		2.2 No. of research publications (indexed	10

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	institutional support, Training & Capacity Building, Societal Development and Mobility				journals) by awardees in current year	
		(ii) WOS-B	120		2.3 No. of products, processes & technologies developed/transferred/commercialized by grantees in current year	*
		(iii) WOS-C	100		2.4 No. of Research Papers by awardees in current year	50
		(iv) Mobility	5		2.5 No. of Women scientists trained under KIRAN	200
		(v) Indo-U.S. Fellowship for Women in STEMM (WISTEMM)	20			
		2.2 No. of research projects completed in current year under:				
		(i) WOS-A	150			
		(ii) WOS-B	20			
		(iii) No. of women trained in IPR under WOS-C	104			
		2.3 No. of Women Technology Parks (WTP) developed in current year	6			
		2.4 No. of institutions supported under CU7RIE	1			
		2.5 No. of training programmes of	9			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		women scientists supported under KIRAN				
	3. Swarna Jayanti Fellowships: Support young scientists, with excellent track record to pursue research in frontier areas of science and technology	3.1 No. of on-going research projects in current year undertaken by fellows awarded under Swarna Jayanti Fellowships.	47	3. Innovative and impactful research in S&T	3.1 No. of research publications (indexed journals) by DST-STI fellows in current year	20
					3.2 No. of Report/ publications/ under NSTMIS in current year	17
					3.3 No. of patents (filed/granted) by awardees in current year	2
	4. Policy Research Cell (PRC): Skill development in STI policy domain, commission policy research and forecast studies in various	4. 1 No. of fellowships awarded under DST-STI Fellowships at post-doctoral level	5	4. Policy Research Cell: Enhancing human resources in STI policy domain and strengthening the knowledge	4.1 No. of research publications (indexed journals) by DST-STI fellows in current year	20
		4.2 No. of workshops organised by PRCs	4		4.2 No. of Report/ publications/ under NSTMIS	17
		4.3 No. of ongoing and new research projects under NSTMIS: In-house &	40			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	knowledge institutions	sponsored		base, think tank, and evidence- based policy making, S&T Data Managemen t, Indicators, and Capacity building of Scientific Manpower	in current year	
		4.4 No of Scientists/Technologist working in the Gov. Sector trained	800			
		4.5 No. of Scientists participated in the Exposure Visit Abroad	40			
	5. State Science & Technology Programme: Support to strengthen the State Science and Technology council	5.1 Number of on-going projects/initiatives supported in states in current year under:	35	5. State Science & Technology Programme: Increased engagement of various states in research and developmen t in S&T	5.1 Number of S&T Studies & Surveys	15
		(i) S&T Studies & Surveys	15		5.2 Location Specific Research and Technology Development and Demonstration	20
		(ii) Location Specific Research and Technology Development and Demonstration	20		5.3 No of Technology Demonstration Centre Established	3

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		(iii) Establishment of Technology Demonstration Centre	2		5.4 No. of beneficiaries successfully utilising science & technology applications after training/ implementation/ d emonstration	3500
		5.2 Number of successful projects/models replicated in other states	4			
	6. Strengthening of R&D infrastructure in colleges, teaching and academic research institutions: FIST, SAIF, PURSE	6.1 No. of existing institutions supported in current year under FIST, SAIF, PURSE	685	6. Improvemen t in teaching and research quality: : FIST, SAIF, PURSE	6.1 No. of publications (indexed journals) out of FIST, SAIF, PURSE Support in current year	8500
		6.2 No. of new institutions supported in current year under FIST, SAIF, PURSE	152		6.2 No. of researchers using the facilities provided	10500
		6.3 No. of equipment/ computational/ infrastructural facilities provided in current year under FIST, SAIF, PURSE	1000		6.3 No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in current year under SAIF & PURSE	1000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		6.4 No. of trainings/workshops organized utilizing facilities provided under FIST,SAIF,PURSE in current year	10		6.4 Performance enhancement in terms of H-Index of all Universities receiving PURSE grants	34% (14 university) 60% (30 university)
	7. SATYAM: Support research on the effects of yoga and meditation on physical & mental health besides on cognitive functioning	7.1 No. of ongoing and new research projects supported under SATYAM	65 (50 ongoing and 15 new)	7. Enhanced research on the effect of Yoga & Meditation to treat various diseases and improvement of quality-of-life.	7.1 No. of research publications (indexed journals) under SATYAM in current year	5
	8. Support cutting edge R&D projects and capacity building in Cognitive science under CSRI	8.1 No. of ongoing and new research projects supported under CSRI: Individual & Multi-centric	100	8. Improved solutions to challenges related with cognitive disorders and social issues through various psychological tools &	8.1 No. of research publications (indexed journals) by awardees in current year	10
		8.2 No. of post-doctoral fellowships awarded under CSRI	15		8.2 No. of patents (filed/granted) by awardees in current year	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		8.3 No. of conference /seminar/symposia /training programmes/workshops organized under CSRI	5	batteries, early diagnosis & better therapies, intervention technologies and rehabilitation programmes	8.3 No. of manpower trained through various activities under CSRI	60

Abbreviations

- KIRAN: Knowledge Involvement in. Research Advancement through Nurturing
- CURIE: Consolidation of University Research for Innovation and Excellence in Women Universities
- FIST: Fund for Improvement of S&T Infrastructure
- SAIF: Sophisticated Analytical Instrument Facilities
- PURSE: Promotion of University Research and Scientific Excellence
- SATYAM: Science and Technology of Yoga and Meditation

* Defining a target is not amenable at this stage

2. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
872.35	1. Technology Development Programme: Development of new technologies based on proof-of-concepts for better commercialization	1.1 No. of on-going and new research projects supported under Technology Development Programme	125	1. Greater use of latest technologies developed from PoCs	1.1 No. of Technologies/Devices Developed/ Demonstrated in the lab and field	25
		1.2 No. of ongoing and new research projects supported under priorities of NRDMS-NSDI	120	2. Increased use of geospatial data in decision-making at zila/ block/ village panchayats	2.1 No. of panchayats covered for improvement in decision-making using Geospatial Technologies	50
		1.3 No. of zila/ block/ village panchayats covered	50	3. Greater use of latest technologies developed under CERI	3.1 No. of publications (indexed journals)	200
		1.4 No. of Geospatial Technology application projects supported	50		3.2 No. of Patents filed	5
		1.5 No. of on-going and new projects for Clean Energy Research Initiative	85 (New) 198 (ongoing)= 283		3.3 No. of Test beds and technology demonstrator	4
		1.6 No. of on-	25 new		3.4 No. of Policy inputs provided	2

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		going and new projects for Water Technology solutions endeavours through individual projects/knowledge networks/thematic hubs/stakeholder consortium etc.	157 ongoing = 182			
	2.S&T Programme for Socio-Economic Development: Promote and facilitate high-end entrepreneurship for S&T manpower	2.1 No. of new & existing Technology Business Incubators, and Research parks, supported in current year	60			
	3. S&T Programme for Socio-Economic Development (SEED): Support action oriented and	3.1 No. of new, ongoing and completed projects supported under SEED for each target group: i) Women	(i) 20 (ii) + (iii) 50 (iv) 20 (v) 20		3.5 No. of Research Fellows trained	100

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	location specific projects aiming towards socio-economic upliftment of weaker sections of society	(ii) Tribal groups (iii) SC&ST community (iv) Farm & non-farm sector (v) Disabled and Elderly				
		3.2 No. of new, ongoing and completed socially relevant action research projects undertaken by young scientists & technologists	55		3.6 No. of Technologies developed	5
		3.3 No. of trainings/demonstrations organized ⁴⁶	100	4. Greater use of latest technologies developed under Water technology solutions	4.1 No. of publications (indexed journals)	25
		3.4 No. of Core Support Groups/S&T Accelerators/Active Field Laboratories supported in rural areas	27		4.2 No. of Patents and new Technologies developed	2

⁴⁶Technologies developed under SEED are demonstrated and field tested. Training of users is done as required

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	4. S&T Programme for Socio-Economic Development: Coordinate science communcation, popularisation and outreach activities to disseminate scientific knowledge throughout the country	4.1 No. of outreach activities organized in current year	60		4.3 No. of technology assessment	3
		4.2 No. of trainings/worksh ops organized	50		4.4 No. of Technologies adapted/developed/commercialised	1
		4.3 No. of new, ongoing and completed projects in S&T communication supported	50		4.5 No. of technology solutions provided	3
	5. Exhibition & Fairs: Conducting various information / technology dissemination exhibitions & fairs	5.1 No. of exhibitions & fairs participated/ conducted	8		4.6 No. of Best practice documents prepared Policy inputs provided	2
	6. Drugs & Pharmaceutic als Research: Support R&D in the Drug & Pharmaceutic als	6.1 No. of ongoing& new collaborative projects	10		4.7 No. of Start-ups facilitated	2
		6.2 No. of facilities setup under this programme	3		4.8 No. of Research Fellows trained	40

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
7. Technical Research Centres: Support R&D in technical research centres	7.1 No. of ongoing and new translational research projects undertaken in Technical research Centres	7.1 No. of ongoing and new translational research projects undertaken in Technical research Centres	65	5. Increase in indigenous product/technology development and commercialization through start-ups /entrepreneurship	5.1 No. of products & technologies developed/transferred/commercialized in current year	360
	7.2 No. of start-ups incubated	7.2 No. of start-ups incubated	3	6. Development, dissemination and application of appropriate science & technology intervention/packages for empowering and improving quality of life primarily of disadvantaged sections of society and rural communities	6.1 No. of technologies developed/transferred/commercialized/disseminated in current year	75
					6.2 No. of beneficiaries in various groups benefitting from products, processes & technologies created under SEED	5000
	7.3 No. of products & technologies developed in current year	7.3 No. of products & technologies developed in current year	5	7. Generate awareness about advances in science and technology & promote scientific thinking to enable informed decision-making at grassroots level.	7.1 No. of footfalls / participation of various user stakeholders in the outreach and other activities	50,000,00
					7.2 No. of Manpower trained in current year	1200
					7.3 No. of publications/tools developed in current year	5
					8.1 No. of products & technologies commercialized in current year.	20

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				developed by technical research centres by the industry	8.2 No. of patents (filed/granted) by TRC in current year	30

Abbreviations:

- CERI: Clean Energy Research Initiative
- SERI: Solar Energy Research Initiative
- NSTEDB: National Science & Technology Entrepreneurship Development Board
- TIASN: Technology interventions for Addressing Societal Needs
- TARA: Technological Advancement for Rural Areas
- SYST: Scheme for Young Scientists & Technologist
- NSD & NMD: National Science Day & National Mathematics Day

Department of Biotechnology

1. Biotechnology Research and Development (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1474.97	a) Sub Scheme Name: Research and Development					
	1. Basic Research in Modern Biology, Bio systems& Bioprocess Engineering, Nano-Biotechnology, Genetic Engineering & Technologies and Bioinformatics: Knowledge Generation & Discovery Research, New Tools and Technologies	1.1 No. of ongoing projects supported	212	1. Basic Research in Modern Biology, Biosystems & Bioprocess Engineering, Nano-Biotechnology, Genetic Engineering & Technologies and Bioinformatics: Enhanced research and innovation in sciences	1.1 No. of manpower trained in current year	1574
		1.2No. of new projects supported	21		1.2 No. of Publications	720
		1.3 No. of workshop/training organized	116		1.3 No. of Patent filed	24
					1.4 No. technologies/software/ database developed/ transferred/commercialized	25
	2. Medical Biotechnology: Support investigator-	2.1 No. of Ongoing Projects	543	2. Medical Biology: Advancements in the areas of medical biology	2.1 No. of Manpower trained in current year	745
		2.2 No. of new projects supported	25		2.2 Total no. of publication	312

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	initiated frontier research & innovation in Modern Biology	2.3 No. of workshop/training organized	14		2.3 No. of patents filed	16
		2.4 No. of New Facilities established	8		2.4 No. of process/product/technology developed/transferred/commercialized	10
		2.5 No. of Ongoing Industry-academia collaborative projects	10			
	3. Bio-resources, Clean Energy and Environmental Biotechnology: Support capacity building, research & development	3.1 No. of Ongoing Projects	120	3. Bio-resources, Clean Energy and Environmental Biotechnology: Capacity building and scientific advancements	3.1 No. of Manpower trained in current year	300
		3.2 Number of new R & D projects, Network programs, platforms, facilities supported	50		3.2 Number of publications	200
		3.3 Number of symposium/ brainstorming/ training program/ workshop organized	8		3.3 Number of Patents filed	10
					3.4 Number of research leads developed (varieties/breeds/technologies / products, processes, diagnostics, vaccines)	20
					3.5 Number of research leads transferred or commercialized (varieties/breeds/technologies / products, processes, diagnostics, vaccines)	4
	4. Agriculture biotechnology and allied areas: Support R&D Scientific advancements	4.1 Number of ongoing projects supported	250	4. Agriculture biotechnology and allied areas: Capacity building Developing new technologies to enhance crop and	4.1 No. of Manpower trained in current year	420
		4.2 Number of new R & D projects, Network programs, platforms,	82		4.2 Number of publications	120

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		facilities supported		livestock productivity		
		4.3 Number of symposium/ brainstorming/ training program/ workshop organized	10		4.3 Number of Patents filed	2
					4.4 Number of research leads developed (varieties/breeds/technologies / products, processes, diagnostics, vaccines)	8
					4.5 Number of research leads transferred or commercialized (varieties/breeds/technologies / products, processes, diagnostics, vaccines)	4
	b) Human Resource Development					
	5. Human Resource Development (HRD): Provide support to star colleges, PG teaching programs, STP training programs, JRF, RA	5.1 No. of colleges supported under star college scheme	42	5. Creating skilled human resource	5.1 No. of Students opting for PG courses from STAR Colleges	500
		5.2 No. of modules/SOPs developed for UG depts.	100		5.2 No of students got placement after receiving BITP	150
		5.3 No. of PG students trained	800		5.3 No of persons got placement after availing JRF/RA fellowship	50
		5.4 No. of STTP training programs conducted	15			
		5.5 No. of students trained under BITP	500			
		5.6 No of DBT-JRF fellowships awarded	275			
		5.7 No of DBT-RA fellowships awarded	70			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	6. HRD: Provide support to researchers for undertaking innovative research & development activities in field of biotechnology Recognize and nurture researchers	6.1 Total number of projects/women scientists supported under BioCARE	50	6. Generation of knowledge and highly trained manpower for teaching and R&D	6.1 Generation of knowledge and highly trained manpower for teaching and R&D	5
		6.2 No. of Ramalingaswami Re-entry fellowships awarded	75		6.2 No. of Ramalingaswami Re-entry fellows absorbed as permanent faculty in India (including past fellows)	20
		6.3 No. of Tata Innovation fellowships awarded	5		6.3 Total No. of publications	200
		6.4 Innovative Young Biotechnologist Award	14			
		6.5 National Bio-Science Award for Career Development	10			
		6.6 National Women Bio-Scientist Awards	3			
		6.7 Biotech Product, Process Development and Commercialization Awards	3			
		6.8 Distinguished Biotechnology Research Professorship Awards	5			
	7. HRD: provide financial assistance for conference, travel, exhibition and Popular Lectures	7.1 No. of CTEP activities a) Conference b) Travel grants c) Popular Lectures d) Exhibitions	50 450 15 10	7. HRD: Biotechnology outreach	7.1 No of students/ researchers participated	500
			7.2 No of CTEP event supported in			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		a) tier-II and b) tier III cities	5			
	c) Biotechnology Research Resources, Facilities and Partnerships					
	8. Research Resource Service Facility Programme	8.1 No. of New Institute / University supported under this scheme	05	8. Research Resource Service Facility Programme	8.1 Number of Manpower trained	2575
		8.2 Support provided for creation of infrastructure (ongoing + new)	03		8.2 Number of Publications	725
		8.3 No. of facilities supported (ongoing + new)	15		8.3 No. Of JRF/ SRF, RA, Scientist Trained	100
		8.4 Lab upgradation (ongoing + new)	10		8.4 No. of Scientists and Researchers Utilized the facilities	10
		8.5 Number of BTIS-Net Centre supported (ongoing)	150		8.5 No of database created	63
		8.6 No. of trainings/workshops conducted (bioinformatics)	110		8.6 No of R & D project using this facility	10
		8.7 Details of facilities supported (Super Computing facility)	1			
		8.8 Number of e-journals available on shared network	1000			
		8.9 Number of institutions accessing shared research resources such as DeLCON	28			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	d) International Cooperation					
	9. International cooperation: Research and Development activities	9.1 New International Partnerships forged in current year	3	9. International Cooperation: Increased collaborative research in Biotechnology	9.1 Number of researchers trained in current year	138
		9.2 Joint International call for proposals announced in current year	6		9.2 Technologies developed /transferred / commercialized in current year	3
		9.3 No. of new International collaborative research projects funded in current year	30		9.3 Number of Publications (peer reviewed) in journals in current year	73
		9.4 No. of on-going International collaborative research projects in current year under International collaborative research projects	103		9.4 Number of Patents in current year	9
		9.5 No. of workshops organized/ supported current year	54			
		9.6 No .of Scientific exchanges/ visits organized in current year international collaborative research projects	52			
	10. International cooperation: Capacity Building &	10.1 No. of fellowships/awards in current year under: DBT-BMGF-BIRAC	20	10. Biomedical Research Career Programme (DBT-WT/ India Alliance):	10.1 Numbers of researchers coming back to India from overseas with this support	5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Human Resource Development	10.2 No. of fellowships/awards in current year under: Newton Bhabha PhD placement programme	30	Enhanced opportunities for Indian scientists to return to/continue working in India and pursue viable and productive biomedical research careers.	10.2 No. of BRCP fellows continuing with positions in Indian Institutions after completion of fellowship	40
		10.3 No. of fellowships/awards in current year under: The Khorana programme	50	11. Biomedical Research Career Programme (DBT-WT/ India Alliance):Strengthening of India Alliance systems for high quality biomedical research	11.1 High quality basic-clinical research partnerships developed through the programme	3
		10.4 No. of International (young investigators) short & long term fellowships is in current year under: EMBO/ HSFPO	20	12. Biomedical Research Career Programme (DBT-WT/ India Alliance):Enhanced leadership position of India in areas of life sciences & biomedical research	12.1 Total Number of publications in high impact journals	120
		10.5 No. of students/ Citizens trained in microscopy in current year	2000		12.2 Total No. of patents filed each year	02
		10.6 No. of women farmers trained in current year	35			
	11. Biomedical Research Career Programme (DBT-WT/ India Alliance):Provide	11.1 No. of fellowships/awards in current year under: Biomedical Research Career Programme (DBT-WT/ India Alliance)	72		12.3 Average Relative Citation Ration (RCR) of BRCP fellows	1.5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	financial & mentorship support to talented researchers for biomedical research (Human & Veterinary)					
		11.2 Number of researchers to whom fellowships have been released in current year for basic research under: a) Early career Fellowship b) Intermediate Fellowship c) Senior Fellowship	10 10 6			
		11.3 Number of researchers to whom fellowships have been released in current year for clinical research under a) Early career Fellowship b) Intermediate Fellowship c) Senior Fellowship	4 6 3	13. Biomedical Research Career Programme (DBT-WT/ India Alliance):Generation of highly trained manpower for teaching & R&D	13.1 Numbers of people trained in the research environment created by these fellowships and grants	190
		11.4 Number of researcher to whom Collaborative Research Grants have been released in current year for inter-disciplinary research	3		13.2 Numbers of physician scientists supported by the programme	78
		11.5 Number of clinical research centres provided financial support in current year	3		13.3 Numbers of Research Managers trained through the programme	15
		11.6 Number of researchers to whom fellowships have been released in current year for Clinical Research Training Programme	12		13.4 Biomedical Research Career Programme (DBT-WT/India Alliance) fellowships : No. of post docs from outside India	4

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		11.7 Number of researchers to whom fellowship have been released for research management	6		13.5 Biomedical Research Career Programme (DBT-WT/ India Alliance) fellowships: No. of post docs who have continued in Indian Institutes	65
		11.8 Number of researchers to whom grants have been released for research management	3		13.6 Biomedical Research Career Programme (DBT-WT/ India Alliance) fellowships: No. of Ph.D and PGs mentored by BRCP fellows.	160
		11.9 Number of researchers to whom financial assistance has been released for travel under research management	6			
		11.10 Number of ongoing projects supported under: (a) Human biomedical research(b) Veterinary biomedical research	206			
		e. Biotechnology Based Programme for Societal Development				
	12. Biotechnology Based Programme for Societal Development: Expansion of rural bio-resource complexes / Technology	12.1 Number of Rural Bio-resource complexes / Technology demonstration centre / Units set up in Aspiration Districts	9	14. Biotechnology Based Programme for Societal Development:: Generation of opportunities for self-employment	14.1 Number of Self Employment Generated	300

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	demonstration centre / Units					
	13. Biotechnology Based Programme for Societal Development: Diffusion of proven and field- tested technologies through demonstration, training & extension activities	13.1 Number of hands-on training/workshops/ awareness programmes provided in current year in area of agriculture & animal husbandry: (a)Rural development (b) Women (c) SC/ST	40 20 30		14.2 No of technological interventions introduced for application	10
		13.2 Number of beneficiaries trained for diffusion of proven and field tested technologies in area of agriculture & animal husbandry: (a)Rural development (b) Women (c) SC/ST	1000 500 1000		14.3 No. of advanced skills imparted	10
	f) Programs for NER (North-Eastern Region)					
	14. Programs for NER (North- Eastern Region): Collaborative R&D activities in biological sciences with National institutions	14.1 No. of on-going collaborative research projects in current year	400	15. Programs for NER (North-Eastern Region): Facilitate biotech based developments in the North Eastern States in priority areas: Agriculture and Food Productivity, Human and Animal Healthcare,	15.1 No. of publications(peer reviewed) in current year	100
15. Programs for	15.1 Number of	25		15.2 No. of technologies	04	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	NER: Develop DBT partnership centres for long term biotech activities.	bioinformatics centres networked as the North Eastern Bioinformatics Network (NEBINet)		Clean Environment, Sustainable Utilization and Conservation of Biodiversity	developed/transferred/commercialized in current year	
	16. Programs for NER: Implement skill oriented training programs for the stakeholders	16.1 No. of skill-oriented trainings/workshops organized in current year in NER	20		15.3 No of Students trained	300
	17. Programs for NER: Promote international scientific exchanges and human resource development in biotech	17.1 No. of scientists joining NER institutes under DBT-NER Visiting Research Professorship (VRP)scheme	10	16. Programs for NER (North-Eastern Region): Availability of highly-skilled human resources for high end R & D and teaching in the NER	16.1 Number of Manpower Supported	750
		17.2 Number of NER scientists awarded Overseas Associate ship	30		16.2 Number of Manpower trained in current year in Biotechnology and allied areas(Students/JRF/SRF/RA/Scientists)	1000
	18. Programs for NER: Strengthen biotechnology infrastructure and resources in NER	18.1 No. of biotech infrastructure facilities/labs set up in NER in current year	05		16.3 No. of entrepreneurs provided training in biotech - based areas.	100
		18.2 No. of NER schools supported under “Biotechnology Labs in Senior Secondary schools (BLiSS)” (a) Ongoing (b) New	82 85		17. Programs for NER:Advancement of scientific knowledge in NER	17.1 No. of Scientists and Researchers Utilized the facilities

MINISTRY OF SHIPPING
DEMAND No. 89
1. Sagarmala (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
550	1. Support to ports, maritime Boards and State Governments for Creation of Infrastructure at ports, modernization of ports, connectivity to ports, development of communities in coastal areas, etc.	1.1. No. of Rail Projects to be completed	1	1.To improve evacuation infrastructure (road and rail) at ports	Percentage increase in coastal tonnage	12%
		1.2. No. of Road Projects to be completed	1			
		1.3.No of Capital Dredging Projects to be awarded	1	2.To enhance the capacity of ports to handle bigger vessels		
		1.4. No. of coastal berth projects to be awarded	2	3. To augment the capacity of cargo handled at ports		
		1.5.Coastal berths to be completed	1	4.To enhance Skill development capacity in Port and Maritime Sector	4.1 Percentage increase in Number of people trained in Port and Maritime sector	20%
		1.6. Break Water projects to completed	1	5. Modal Shift in transport of passengers and vehicles from road to sea	5.1Increase in movement of passengers and vehicles by waterways	1,00,000 passengers and 5000 vehicles
		1.7. No. of Skill development projects	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		to be taken up under coastal community development				
		1.8. No. of Ro-Ro Jetties projects completed	11			
		1.9. No. of passenger jetties in port water, National Waterway and at Islands projects to be awarded	5			

MINISTRY OF SKILL DEVELOPMENT AND ENTREPRENEURSHIP
DEMAND No. 90
1. a. Pradhan Mantri Kaushal Vikas Yojana- (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
2676.65	a) Centrally Sponsored Centrally Managed (CSCM) (CSS)					
	1. Build training centers and incentivize training partners to set up centers	1.1. No. of training centers created	0 ⁴⁷	1. Increased employability with industry industry recognized certification	1.1. Verified placement percentage	40% verified candidates ⁴⁸ - approximately 14 lakh verified placements of eligible candidates
	2. Conduct skill training to improve employability and increase employment	2.1. No. of beneficiaries enrolled in Short Term Courses and Special Projects	*	2. Increased employment including wage employment and self-employment	2.1. Percentage of previously unemployed certified trainees placed/employed 90 days after certification	40% placements
					2.2. Total placement rate of trainees [No of people placed/No of people certified 90 days ago]	Minimum 50% (and above)
		2.2. No. of beneficiaries enrolled in RPL component	*		2.3. No. of trainees placed in wage employment	80%

⁴⁷ (Creation of centers is not a mandate under PMKVY -2026-20)

⁴⁸ Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/ Total no of trainees eligible for placement (certified). These will be taken as cumulative nos. after a cut-off date(preferably quarterly basis), which will be when the placement tracking begins

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		2.3. No. of women trainees enrolled	*		2.4. No. of trainees engaged in self-employment	20%
		2.4. No. of men trainees enrolled	*		2.5. No. of women trainees placed	*
		2.5. No. of transgender trainees enrolled	*		2.6. No. of male trainees placed	*
					2.7. No. of transgender trainees placed	*
3. Conduct standardized assessment of skilled workers to provide certification	3.1. No. of beneficiaries assessed in Short Term Courses	*		3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles by volume of training)	*
					3.2. No. of beneficiaries assessed in Special Projects	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		3.3. No. of beneficiaries assessed in RPL component	*	4. Matching of training provided with industry demand	4.1. No. of beneficiaries employed in the job role trained	*
		3.4. No. of beneficiaries certified in Short Term Courses and Special Projects	Certifying 7,90,353 candidates under Short Term + Special Projects in FY 19-20	5. Increased Industrial productivity due to availability of skilled workers	5.1. No. of job roles reporting productivity increase out of no. of job roles with impact evaluation conducted	*
		3.5. No. of beneficiaries certified in RPL component	Certifying 51,84,705 candidates under RPL for FY 19-20			
		3.6. No. of women trainees certified	53% ⁴⁹			
		3.7. No. of male trainees certified	*			
		3.8. No. of transgender trainees certified	*			
	4. Develop a high quality standardized curriculum and assessment methodology with industry partners	4.1. No. of training courses with NSQF-aligned curriculum/Total no. of training courses	100% ⁵⁰			

⁴⁹ Exact gender wise targets are not available as the scheme does not focus on any particular section specifically and hence have no specific targets for any section. But based on previous years' pattern, percentage women certified of total candidates is estimated to be around 53%

⁵⁰ Till date, 1887 QPs have been aligned with NSQF out of 2396 QPs. Going forward only NSQF aligned QP/Courses with Model Curriculum will be added to PMKVY. So the target is 100% QPs to be aligned with NSQF

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20	
	5. Provide coordination and guidelines for standardization	5.1. Percentage of training institutes adhering to NQAF/Accreditation and Affiliation guidelines	100%				
		5.2. Percentage of training institutes adhering to Financing Guidelines/Common norms	100%				
		5.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	100%				
	6. Provide a monitoring system for convergence with labour workforce related databases	6.1. No. of beneficiaries' data integrated with LMIS/Central database	100%				
	7. Provide cash transfers to TPs	7.1. No. of Training Partners linked with PFMS	Till date 2760 TPs are registered in PFMS and target for FY 19-20 is to cover 100% of TPs on boarded				
Centrally Sponsored State Managed (CSSM) (CSS)							
	1. Build training centers and incentivize	1.1. No. of training centres approved ⁵¹	3041 TC approved	1. Increased employability with industry	1.1. Verified placement percentage	*	

⁵¹ Creation of training centres is not a mandate under CSSM(2016-20). There is no physical target for states to create training centres, however till date 6609 TC created and 3041 TC approved

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20				OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		training partners to set up centers			recognized certification		
		2. Conduct skill training to improve employability and increase employment	2.1. No. of beneficiaries enrolled in Short Term Courses	Total target allocated to states: 20,18,076 out of which 391005 have been enrolled. ⁵²	2. Increased employment including wage employment and self-employment	2.1. Percentage of previously unemployed certified trainees placed/employed 90 days after certification	*
						2.2. Total placement rate of trainees [No of people placed/No of people certified 90 days ago]	*
			2.2. No. of women trainees enrolled	So far, a total of 221166 women trainees enrolled under CSSM		2.3. No. of trainees placed in wage employment	80%
			2.3. No. of men trainees enrolled	So far, a total of 169831 male trainees enrolled under CSSM		2.4. No of trainees engaged in self-employment	20%
			2.4. No. of transgender trainees enrolled	So far, a total of 8 transgender trainees enrolled under CSSM		2.5. No of women trainees placed	*
						2.6. No of male trainees placed	*

⁵² Targets are allocated to states with regards to Certification.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	3. Conduct standardized assessment of skilled workers to provide certification	3.1. No. of beneficiaries assessed in Short Term Courses	So far a total of 203917 beneficiaries assessed under CSSM component	3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles by volume of training)	*
		3.2. No. of beneficiaries certified in Short Term Courses	A total of 172494 beneficiaries certified under CSSM		3.2. Post-placement wages of women trainees/Post-placement wages of male trainees/Post-placement wages of transgender trainees	
		3.3. No. of women trainees certified	A total of 101957 women trainees certified under CSSM	4. Matching of training provided with industry demand	4.1. No. of beneficiaries employed in the job role trained	
		3.4. No. of male trainees certified	A total of 70535 male trainees certified under CSSM	5. Increased industrial productivity due to availability of skilled workers	5.1. No. of job roles reporting productivity increase out of no. of job roles with impact evaluation conducted	
		3.5. No. of transgender trainees certified	A total of 2 transgender trainees certified under CSSM			
	4. Develop a high quality	4.1. No. of training courses with NSQF-	100% ⁵³			

⁵³ Till date, 1887 QPs have been aligned with NSQC out of 2396 QPs. Going forward only NSQF aligned QP/Courses with Model Curriculum will be added to PMKVY. So the target is 100% QPs to be aligned with NSQF

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20				OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20	
	standardized curriculum and assessment methodology with industry partners	aligned curriculum/Total no. of training courses					
	5. Provide coordination and guidelines for standardization	5.1. Percentage of training institutes adhering to NQAF/Accreditation and Affiliation guidelines	100%		-	-	
		5.2. Percentage of training institutes adhering to Financing Guidelines/Common norms	MSDE has suggested states to adopt Common Norms however, it is not mandatory				
		5.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	100%				
	6. Provide a monitoring system for convergence with labour workforce related databases	6.1. No. of beneficiaries' data integrated with LMIS/Central database	100%				
	7. Provide cash transfers to TPs	7.1. No. of Training Partners linked with PFMS	100%				

* Target for this indicator cannot be fixed since, it is a demand driven scheme

MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT

DEMAND NO. 91

Department of Social Justice & Empowerment

1. Educational Empowerment - Post Matric Scholarship for SC (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3394.59	1. Scholarship provided to eligible SC students	1.1 No. of application to be received in the current year	60 lacs	1. Increased number of SC students availing financial assistance for higher studies	1.1 % increase in Number of students who have availed scholarships for completing their course (XII, Graduation and Post graduation)) of study over base year. Increase in Gross Enrolment Ration for SC students.	*
		1.2 Absolute increase in no. of scholarships	*			

* Target for this indicator cannot be fixed since, it is a demand driven scheme

2. Special Central Assistance (SCA) to Scheduled Castes Sub Plan (SCA to SCSP) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1100	1. Grant is given to the States/UTs under the scheme	1.1 Amount of funds released to State	*	1. Infrastructural development programmes in villages with high SC population undertaken	1.1 No. of completed infrastructure;	.*
		1.2 No. of schemes funded from the disbursed amount	*			
				2. SC youth provided financial and technical support for income generating activities	2.1 No of SC beneficiaries who started income generating activities after assistance	**
				3. Increase in income generating opportunities of SC women	3.1 % increase in No. of SC women engaged in income generating activities	**
	2. Income generating economic development for SC Women	2.1 No. of SC women beneficiaries who will be assisted for starting income generating activities	7.6 lacs	4. Decent employment /income generating activities established by Skilled /trained SC youth	4.1 No. of SC students employed (self-employed)	**

* to be determined

** Survey may be required to measure the same

3. Scheme for Backward Classes - Post Matric Scholarship for OBC (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1360	1. Scholarship provided to eligible OBC students	1.1 Increase in number of students receiving scholarship and number completing post matric education from benchmark number in 2018-19	40.00 lakh beneficiaries	1. Increased number of OBC students availing financial assistance for higher studies	1.1 Scholarship at post-matriculation or post-secondary stage enables them to complete their education.	40.00 lakh beneficiaries
		1.2 Reduction in dropout rate between class XI and XII	*			

* Target for this indicator cannot be fixed since, it is a demand driven scheme

DEPARTMENT OF SPACE

DEMAND No. 93

Department of Space

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
8407.59	1 Research & Development design of technologies and realization of space systems for launch vehicles and spacecrafts.	1.1 No. of Earth Observation (EO) spacecrafts ready for launch	3	1 Augmentation of Space Infrastructure for providing continuity of EO Services with improved capabilities	1.1 Introduction of Ocean Colour Monitor with 13 spectral bands	1
		1.2 Number of Launches of Polar Satellite Launch Vehicle(PSLV)	4		1.2 Sea surface temperature sensor	1
		1.3 Number of Launches of Geosynchronous Satellite Launch Vehicle - GSLV Mk-	3		1.3 Continuation of Microwave Imaging in C-band.	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		III				
		1.4 Number of Launches of Geosynchro nous Satellite Launch Vehicle - GSLV Operational Flights	1	2 Ensuring operational launch services for domestic and commercial Satellites.	2.1 No. of Indigenous launches using PSLV.	4
				3 Self-sufficiency in launching 4 Tone class of communication satellites into Geo-synchronous transfer orbit.	3.1 Operational launches of GSLV Mk III	3
				4 Self-sufficiency in launching 2.5 - 3 Tone class of Communication Satellites into Geo-synchronous Transfer Orbit.	4.1 No of indigenous launches using GSLV.	1

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
1885.45	1 Design & Development of Applications	1.1 No. of EO/Communi cation Payloads	9	1 Information on optimal management of natural resource, natural disasters, agricultural planning,	1.1 Availability of advanced sensors to provide space based information with	9

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	for EO, Communicati on, Disaster Management etc.	realized		infrastructure planning and access to basic services in rural areas.	improved capability	
		1.2 Information support for major disaster events (as % of Total events occurred)	80%			
		1.3 No. of Maps Released (Physical & Web hosting) to support National Missions and User projects	9,500		1.2 No. of operational models, techniques developed and information services deployed	50
		1.4 No. of value added data products disseminated to the users (Sales and Free Download)	4,50,000			

3. INSAT Satellite Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019- 20
884.42	1 Completion and launch of communication satellites	1.1 No. of communication satellites to be launched during the year.	3	1 Augment and support the existing services to telecommunication/ television broadcasting, disaster communications, Tele-education and Tele-health services.	1.1 Augmentation of INSAT/GSAT capacity with launches of communication satellites.	3

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION
DEMAND No. 94
1. Capacity Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
528.83	1. Improvement of National Accounts Statistics: Frequency of release of data 2. Improvements In Price Statistics and International Comparison Programme: Timely collection & released of data 3. Training/Capacity Building of Statistical Personnel 4. Timely availability of labor data	1.1. Data released as per timelines(Y/N)	8	1. Improvem ent in availabilit y of price data	1.1 Number of surveys and datasets that were made available as per schedule	12
		2.1 Data released as per timelines(Y/N)	12	2. Enhanced capacity of officers	2.1 Total number of officer who attended the refresher course	295
		2.2 Total number of surveys conducted	21		2.2 Total number of officers who received the certification on successful completion of the course	295
		3.1 Total Number of refresher courses conducted	14			
		3.2 Total Number of seminars and workshops organized at State/UT level	11			
		3.3 Total number of urban frame survey blocks digitized as part of the Capacity Development	1,36,000			
		4.1 Datasets released as per timelines(Y/N)	12			

1. Amended Technology Upgradation Fund Scheme (CS)

Financial Outlay (Rs. in Cr)	OUTPUT (2019-20)			OUTCOMES (2019-20)		
2019-20	Output	Indicator(s)	2019-20 (Target)	Outcome	Indicator(s)	2019-20 (Target)
700	1. Providing Financial assistance for upgradation of machinery.	1.1.No. of capital investment subsidies (CIS) issued	1500	1.Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1. Exports Value (INR crores) and volume of textile exports from India to the world (bifurcated under heads Eg. apparel, Technical Textiles) of the units in the Financial year.	*
		1.2.No. of UID issued / approved	2300		1.2.Production Value (in INR Crores) and volume of the textile production of the units in the Financial year.	*
		1.3.No. of energy saving machine incentivised and estimates on energy saved / energy saved = Total capacity of the energy saving machinery installed	660 no. energy saving machines		1.3 Employment (estimated)-Number of Jobs created/ No. of persondays of jobs generated	55000

Financial Outlay (Rs. in Cr)	OUTPUT (2019-20)			OUTCOMES (2019-20)		
2019-20	Output	Indicator(s)	2019-20 (Target)	Outcome	Indicator(s)	2019-20 (Target)
		1.4 No. of entrepreneurs / unit holder which received direct benefits transfers.	1500		1.4 Import substitution value and volume of previously imported goods being produced in India of the units in the Financial year.	*
		1.5 No. of subsidy eligible machinery purchased and capacity added / upgraded	11790 no. of machines for estimated 1500 challans		1.5. Average volume and percentage increase in turnover (Base year 2017-18) of the units in the Financial year.	*
					1.7. Average Quality rating (Good/ Very Good / Excellent) of the units in the Financial year	*
					1.8. Average extend of modernization (in percentage) of the units in the Financial year	70%

* Target for this indicator cannot be fixed since, it is a demand driven scheme

2. Procurement of cotton by CCI- Subsidy towards loss on indigenous procurement under Minimum Support Price (MSP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2017.57	1. Support farmers to get support prices announced by the Government	1.1. Expected Procurement volume of raw cotton under Market Support Price (MSP) operation	*	1. Benefit to farmers	1.1. Number of farmers who benefitted from MSP operation	*

* Target for this indicator cannot be fixed since, it is a demand driven scheme

3. Central Silk Board (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output for 2019-20	Indicator(s)	Target for 2019-20	Outcomes	Indicator(s)	Target 2019-20
730	1. Increasing production of silk and providing skilling	1.1. Number of Research Projects	50	1. Improvement in productivity and quality, Increase in silk production, and Employment. The main focus is to produce bivoltine and	1.1. Productivity Improvement	111 Kg. of raw silk per ha. Of mulberry plantation
		1.2. Seed Production (Lakhs Nos.)			1.2. Yield per 100 dfls	65 KGs of cocoons produced per 100 dfls
		a) Mulberry	525		1.3. Renditta	6.2 Kg. of cocoon required to
		b) Vanya -Tasar, Eri, Muga	70			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output for 2019-20	Indicator(s)	Target for 2019-20	Outcomes	Indicator(s)	Target 2019-20
				improved cross breed		produce 1 kg. of raw
		1.3.Production of Raw Silk (MTs)	38500	2. Silk to improve the quality of silk to compete in International Market and to bring the import to bare minimal.		silk-Bivoltine
		1.1. Production of Import Substitute Raw silk (MTs)	8500		1.4. Enhancement in Raw silk production (MT)	38500 (Increase of 3292 MTs of raw silk over previous year achievement of 35261 MTS)
		1.2. Capacity Building and Training Number of people to be trained	15750		1.5. Employment Generation (Lakh Nos.)	100 (Increase of 8.8 lakh persons over previous year achievement of 91.20 lakh persons)
		1.3. Quality Certification Systems Silk Mark Labels (Lakhs)	30			
		1.4. Authorised Users (Nos)	260			
		1.5. Programmes / Exhibitions / Road Shows (Nos)	500			
		1.6. Cocoon Testing Centres	13			
		1.10 Raw silk Testing Centres	8			

MINISTRY OF TOURISM
DEMAND NO. 97
1. Tourism Infrastructure: Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
1106	1. Projects identified in circuits (in consultation with the States/UTs and other stakeholders)	1.1 No. of sanctioned projects completed in FY2018	18	1. Employment generation in the identified circuits	1.1 No. of people DIRECTLY employed in the tourist circuits by March 2019	31,500
		1.2 % completion of projects in progress	75%			
	2. Infrastructure development with requisite facilities at tourist destinations for domestic and foreign tourists	2.1 No. of tourist destination upgraded	120			
		2.2 No. of (new) Projects identified for circuits for FY 2019-20	10			
	3 Detailed Project Reports (prepared for each project)	3.1 No. of DPRs prepared for projects in FY2018	16			
	4 Appraisal of DPRs done (through PMC)	4.1 No. of DPR appraisals completed in FY2018	16			
	5 Periodic Project Monitoring reports	5.1 No. of project monitoring reports prepared in FY2018	150			

MINISTRY OF TRIBAL AFFAIRS
DEMAND NO. 98
1. Tribal Education⁵⁴ – (CSS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
1953.50	1.Scholarship provided to eligible tribal students	1.1 Fund disbursed from Centre to State and Union territories for the scheme ⁵⁵	1953.5 lakhs	1. Increased no. of students completing the course enrolled - segregated data by gender & class	1.1 Percentage of students promoted to the next class segregated data by gender & class	* ⁵⁶
		1.2 Number of students covered under Pre-Matric Scholarship	12.1 lakh		1.2 Increased no. of student attaining 1st division in class 10 th segregated data by gender & class	* ⁵⁶
		1.3 Number of students covered under Post- Matric Scholarship	18.5 lakh			
	2. Effective monitoring through National Scholarshi p Portal	2.1 Monitoring the program via the National Scholarship Portal (Y/N)	Y	2. Student completing the Graduation degree	2.1 No. of students who completed Graduation	* ⁵⁶

⁵⁴ It includes Pre/Post Matric Scholarship

⁵⁵ Demand driven scheme and students covered by Pre & Post Matric schemes respectively

2. Special Central Assistance ⁵⁶ (CSS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
1350	1.1. Assistance to States to bridge gap in Human Development Indicators pertaining to STs as compared to general population in the areas of Education, Health, Agriculture, Horticulture, Animal Husbandry, Fisheries, Dairy & others in primary sector and also for income generating schemes and skill development to augment household economy	1.1 No. of activities sanctioned under the scheme	500	1. Completion of activities and benefit to the population	1.1 Number of activities completed under the scheme 1.2 Number of people who have benefited	500 16 Lakhs

⁵⁶ It includes Special Central Assistance to Tribal SubSchemes

MINISTRY OF WOMEN AND CHILD DEVELOPMENT
DEMAND No. 99
1. Integrated Child Development Services – Anganwadi Services (Erstwhile Core ICDS) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
19834.37	1. Operationalizing the AWCs	1.1 Total number of AWCs operational	To operationalize all Sanctioned 13.83 lakh AWCs	1. Improved nutritional and health status of children in the age group 0-6 years	1.1 Number of children (boys and girls) under Anganwadi Services Scheme who are Normal weight	75,00,000 approx.
		1.2 Total number of AWCs sanctioned	14.00 Lakhs		1.2 Number of children (boys and girls) under Anganwadi Services Scheme who are: Moderately malnourished (-2SD upto -3SD)	4,00,000 approx.
		1.3 Number of vacant positions (total)	To fill 244687 Vacant Post (CDPO, Supervisor, AWW, AWH)		1.3 Number of children (boys and girls) under Anganwadi Services Scheme who are severely malnourished (<-3SD) based on WHO growth charts	1,80,000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.4 Number of sanctioned positions (total)	2740981 (CDPO, Supervisor, AWW, AWH)		1.4 % children under 5 years who are stunted	Reduction @ 2% per annum as per POSHAN Abhiyaan
					1.5% children under 5 years who are wasted	Reduction @ 2% per annum as per POSHAN Abhiyaan
					1.6% children under 5 years who are underweight	Reduction @ 2% per annum as per POSHAN Abhiyaan
		1.5 Number of vacant positions (CDPO)	To fill 1742 Vacant Post	2. Enhanced capability of mother to look after health & nutrition of child	2.1 % of under age 6 months exclusively breastfed ⁵⁷	54.9 %@
		1.6 Number of sanctioned positions (CDPO)	7075		2.2 % of mothers breastfeeding in first hour	41.6 %@
		1.7 Number of vacant positions (Supervisor)	To fill 16655 Vacant Post		2.3 % of pregnant women who are anaemic	50.4 %@

⁵⁷@Target for outcome indicators 2.1, 2.2, 2.3, 2.4 and 2.5 are given as per the available data of NFHS 4 (2015-16) as suggested by Niti Aayog.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.8 Number of sanctioned positions (Supervisor)	51312		2.4 % of pregnant women with at least 4 ANC check ups	51.2 %@
		1.9 Number of vacant positions (AWW)	To fill 108251 Vacant Post		2.5 % of institutional deliveries out of total reported deliveries	78.9 %@
		1.10 Number of sanctioned positions (AWW)	1399697			
		1.11 Number of vacant positions (AWH)	To fill 118039 Vacant Post			
		1.12 Number of sanctioned positions (AWH)	1282897	-	-	-
		1.13 Number of AWCs updating data through RRS	9.93 Lakhs			
	2. Provide the services for improving health, nutrition and early education outcomes for children	2.1 Number of AWCs with Pucca Buildings	All 14.00 lakh AWCs			
		2.2 Number of AWCs with Toilets	70000			
		2.3 Number of AWCs with Drinking Water Supply	20000			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.4 Total number of beneficiaries receiving THR (children between 0-3 years, 3-6 years, adolescent girls and PW&LM) across all AWCs in 2019-20	9.03 Crore (Estimated target as per APIP proposals received from the States/UTs)			
		2.5 Total number of children receiving hot cooked meals across all AWCs in 2019-20	3.27 Crore (Estimated target as per APIP proposals received from the States/UTs)			
	3. Create Awareness Regarding Health and Nutrition Behaviour	3.1 Number of P&LW registered with AWCs as against population	1.72 Crore (Estimated target as per APIP proposals received from the States/UTs)			
		3.2 Number of AWCs holding monthly VHSNDs on planned date	To all 6.63 Lakh villages covering all Operational AWCs			
	4. Availability of early childhood education and care infrastructure at the AWCs	4.1 Number of States with an Early Childhood Care and Education (ECCE) Council	34			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		4.2 % of children attending pre-school in age group of 3-6	97.85 % (Estimated target as per APIP proposals received from the States/UTs)			
	5. Expand the coverage of the ICDS system to reduce fatalities and slow development due to malnutrition	5.1 Number of children registered with urban AWCs who were weighed at least 6 times in the year (once in two months)/Total number children in the urban population of the country	63.94 Lakh (Estimated target as per APIP proposals received from the States/UTs)			
		5.2 Number of children registered with rural AWCs who were weighed at least 6 times in the year (once in two months)/Total number children in the rural population of the country	6.66 Crore (Estimated target as per APIP proposals received from the States/UTs)			

2. Integrated Child Development Services – National Nutrition Mission (CSS) including ISSNIP & EAP

2. Integrated Child Development Services - National Nutrition Mission (NSIC) including ICDS & EBF						
FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3400	1. Strengthening the ICDS System through real time ICT-enabled monitoring	1.1 Number of AWCs covered through real time monitoring that are updating information regularly (including weight and height of children, and PSE activities)	1370000	1. Strengthened ICDS policy framework, systems and capacities, and improved community engagement, for greater focus on children under three years of age	1.1 Number of children (boys and girls) under ICDS CAS who are Normal weight	75,00,000 approx. ** ⁵⁸
		1.2 Number of AWWs completed training for ICDS CAS	1370000		1.2 Number of children (boys and girls) under ICDS CAS who are Moderately malnourished (-2SD upto - 3SD)	4,00,000 approx. **
		1.3 Number of beneficiaries registered household-wise, by name and linked with UID	5 crore (approx)		1.3 Number of children (boys and girls) under ICDS CAS who are Severely malnourished (<-3SD) based on WHO growth charts	1,80,000**
		1.4 Number of children weighed in ICDS-CAS	7,00,11,781	2. Reduce the level of stunting, under-nutrition, anaemia and low	2.1 Reduction in Stunting by 2% per annum	2%

⁵⁸ Calculation based on trend analysis of last five months (Jan 19- May 19) and Number of children moving in/out of SAM & MAM/ keep changing.

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.5 Number of children with height/length recorded in ICDS-CAS	5,93,82,876	birth weight babies.	2.2 Reduction in under-nutrition (underweight) by 2% per annum	2%
		1.6 Number of children with age recorded in ICDS-CAS	5,93,82,876		2.3 Reduction in anaemia among young children by 3% per annum	3%
	2. Roll out of NNM in all districts across the Country in a phased manner in three years	2.1 Number of districts covered by roll-out of NNM	719		2.3 Reduction in anaemia among women and adolescent girls age 15-49 years by 3% per annum	3%
	3. Ensuring Convergence by setting achievable targets, sector level	3.1 Number of ECs conducted	8		2.4 Reduction in low birth weight by 2% per annum	2%
	meetings with concerned Secretaries, joint meeting of Secretaries of line Ministries under the					
	Chairmanship of Cabinet Secretary, joint guidelines for each level, joint monitoring visits and					
		3.2 Number of National Nutrition Council Meetings held	4	3.Community Mobilization and Behavioural Change	3.1 Number of people reached through community outreach events	25 to30 lakh

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	decentralized planning	3.2 Number of joint meetings of Secretaries of Line Ministries under the Chairmanship of Cabinet Secretary	4		3.2 Number of people reached through outdoor collaterals	25 to30 lakh
		3.3. Number of levels covered by joint guidelines	6 levels (National, State, District, Block, Sector & AWC)		3.3 Number of people reached through mass media	25 to30 lakh
		3.4 Number of joint monitoring visits conducted	120			
		3.5 Number of State Convergence Plans created	36			
		3.6 Number of District Convergence Plans created	719			
	4.Incentivizing States/UTs	4.1 Number of states provided with performance incentives under NNM	20			
		4.2 Number of Gram Panchayats provided with performance incentives under NNM	NIL			

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		4.3 Number of frontline workers provided with performance incentives under NNM	1,16,762			
			(based on data till May,2019)			
	5.Activating VHSNDs	5.1 Number of villages conducting 3 VHSNDs in the last quarter	6,40,867	-	-	-
		5.2 Number of beneficiaries reached through VHSNDs in the last quarter	5,30,27,739			
	6.Citizen Engagement and Grievance Redressal	6.1 Number of in-bound calls received	18,063			
			as on May,2019			
		6.2 Number of inbound calls addressed/resolved at Call Centre level	34			
			(from April,2018 to May 2019)			
		6.3 Number of inbound calls escalated for resolution	653			
			(from April,2018 to May 2019)			
		6.4 Number of inbound calls resolved after escalation	34			
		(from April,2018 to May 2019)				
	6.5 Number of inbound calls	619				
			(from April,2018 to			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		unresolved	May 2019)			
		6.6 Number of outbound calls placed for intervention with implementing agencies	11,12,327			
	7.National Nutrition Resource Centre (NNRC-CPMU)	7.1 Number of State Nutrition Resource Centre-SPMUs functional	36 # Provided all States/UTs implement POSHAN Abhiyaan			
		7.2 Number of CPMUs functional	01# Provided all States/UTs implement POSHAN Abhiyaan			
	8. National Nutrition Surveillance System					
	9.Weighing scales, weighing efficiency and making nutrition visible	9.1 Total number of AWCs having weighing scales	1370000# Provided all States/UTs implement POSHAN Abhiyaan			
9.2 Total number of AWCs having all four growth monitoring devices		1370000				

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	10.Community Mobilization and Behavioural Change	10.1 Number of community outreach events organized (nukkadnatak, local folk songs, drama, dance, story-telling)	3,28,80,000			
		10.2 Number of AWCs that organized at least one community-outreach event in the last quarter	1370000			
		10.3 Number of AWCs that organized three community-outreach event in the last quarter	1370000			
		10.4 Number of outdoor media collaterals placed (wall paintings, hoardings, bus panels, LED scrolls)	5			
		Hoardings per State on different themes in 17 languages. Placed during PM only.				
		10.5 Number of Blocks with outdoor media collaterals placed in the last quarter	7,074			
		# Provided all States/UTs implement POSHAN Abhiyaan				

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		10.6 Number of people reached/impressions on social media channels	25 crore (based on beneficiaries who accessed social media channels during POSHAN Maah)			
		10.7 Number of television spots run during prime-time (7-11 pm)	10 spots (during prime-time (7-11 pm))			
		10.8 Number of radio spots run	10 spots (during prime-time (7-11 pm))			
		10.9 Number of prints ads run	10 in different languages			
		10.10 Number of social media impressions generated	25 Cr			
		10.11 Quantity of AV material produced	993 audio-voice overs			
			6 Counselling video			
			& 6 Training Video			
	11.Strengthening Training and Capacity-Building	11.1 Number of AWWs covered by ILA approach	1370000# Provided all States/UTs implement POSHAN Abhiyaan			

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20		
(Rs. In Cr.)						
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		11.2 Number of AWWs using e-ILA platform	1370000 # Provided all States/UTs implement POSHAN Abhiyaan			
		11.3 Number of field functionaries trained using ILA	14,21,680			
	12.Community-based management of Severely Acute Malnourished	12.1 Number of SAM children provided with Community-based care for Severe Acute Malnourishment	1,91,391			
		12.2 Number of AWCs running CMAM programs	1370000# Provided all States/UTs implement POSHAN Abhiyaan			
		12.3 Number of young children provided with home-based care (HBYC)	HBYC data is available with MoH&FW. However number of Home Visit data captured in percentage i.e. 58.00 %			
			(3022270/5196315)			

3. Integrated Child Development Services – Pradhan Mantri Matru Vandana Yojana (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2500	1. Provision of financial resources to improve access to healthcare through DBT	1.1 Number of estimated eligible PMMVY beneficiaries in 2019-20	51.7 lakh	1. Provision of partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child. The cash incentive provided would lead to improved health seeking behaviour amongst the Pregnant Women and Lactating Mothers	1.1 Percentage reduction of new-borns with low birth weight in the total population	Reduction in low birth weight @ 1% per annum as the scheme covers only 1 st order birth (NFHS 4 level)
		1.2 Number of PMMVY beneficiaries receiving all three instalments	51.7 lakh			
	2. DBT to beneficiaries for each instalments within 30 days as per scheme guidelines	2.1 Number of PMMVY beneficiaries receiving their first instalment within 30 days	51.7 lakh			
		2.2 Number of PMMVY beneficiaries receiving their second instalment within 30 days	51.7 lakh			
		2.3 Number of PMMVY beneficiaries receiving their third instalment within 30 days	51.7 lakh			
		2.4 Average time delay in the receipt of each instalment (total and by instalments in days)	0			

4. Integrated Child Development Services - Child Protection Scheme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1500	1. Provision of care, protection and rehabilitation services, Statutory Support Services and Service Delivery Structures	1.1 Number of Ministry assisted Homes, Specialized Adoption Agencies (SAAs) and Open Shelters through State Governments/ UT Administrations operationalized	21,00 (Approx.)	1. To institutionalize essential services and strengthen structures for emergency outreach, institutional care, family and community based care, counseling and support services	1.1 Total number of children covered through CPS	Facility shall be provided for 90, 000 (Approx.) children in order to provide minimum standard of care and protection as prescribed under law
		1.2 Total number of operational shelters for boys who are in conflict with law	240 (Approx.)		1.2 Number of children in conflict with the law covered by ICPS	Facility for 12,000 (Approx.) number of children shall be made available, to help them rehabilitate and re-integrate with society
		1.3 Total number of operational shelters for girls who are in conflict with law	120 (Approx.)		1.3 Number of children in need/difficult circumstances covered by ICPS	78,000 (Approx.)
		1.4 Total number of operational shelters for boys in need of care and protection	1,170 (Approx.)		1.4 Number of children in institutional care under ICPS	Facility for 90,000 (Approx.) number of children shall be made available to provide minimum standard of care and protection as prescribed under law and mainstreaming them

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.5 Total number of operational shelters for girls in need of care and protection	580 (Approx.)		1.5 Number of children in family based non-institutional care like foster care, sponsorship etc under ICPS	Provision for supporting 10,000 (Approx.) children will be made to ensure that they get supported within extended families /community during distress
		1.6 Total number of districts in India with functional Emergency Support Services through Childline services	700 (Approx.)		1.6 Number of children placed in in-country adoption	3,380 (Approx.)
		1.7 Number of Juvenile Justice Boards (JJBs) constituted	725		1.7 Number of children leaving institutional care for family-based non institutional care	10,000 (Approx.)
		1.8 Number of CWCs constituted	725		1.8 Number of children/ young people leaving formal care (institutional/ non-institutional) who are self-sufficient and gainfully engaged in productive activity (jobs/vocational courses)	1,5000-20,000 (Approx.)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.9 Number of State Child Protection Societies Constituted	36		1.9 Number of calls received on Childline (Usage)	100,000,00 (Approx.)
		1.10 Number of District Child Protection Units (DCPUs) constituted	725		1.10 Number of calls resolved out of those received on Childline (Effectiveness)	100,000,00 (Approx.)
		1.11 Number of State Adoption Resource Agency (SARA) constituted	36		1.11 Number of children provided with professional counselling	80,000 (Approx.)
		1.12 Number of adoption cases pending for adoption court order	NIL	2. Improvement in the well being of children in difficult circumstances	2.1 Percentage of children whose medical records are properly maintained	100%
		1.13 Number of awareness generation programme organized by State Child Protection Society (SCPS), State Adoption Resource Agency (SARA) and District Child Protection Units (DCPU)	725		2.2 Number of children under ICPS in contact with parents, family and friends outside	90000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.14 Number of capacity-building, training and sensitization programmes undertaken for ICPS officials or other stakeholders	725		2.3 Percentage of children for whom Individual Care Plan(ICP) has been prepared	100%
					2.4 Percentage of missing children benefitted through CPS scheme entered in Track Child Portal	100%
	2. Effectively tracking missing children	2.1 Number of Police stations making entries of missing/recovered children in Track Child	12,000 (Approx.)		2.5 Percentage of children in need of care and protection (CNCP) supported through sponsorship	6000 (Approx.)
					2.6 Percentage of children in institutional care attending local school	100%
		2.2 Number of CWCs, JJBs, and CCIs updating data of children in TrackChild	CWC-725 JJB-725 CCI-6000 (Approx.)		2.7 Percentage of children recovered out of those reported missing on Track Child	100%

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.3 Number of CWCs, JJBs, and CCIs updating data of children in Track Child	CWC-725 JJB-725 CCI-6000 (Approx.)	3. To encourage advocacy and awareness campaigns as a part of prevention strategy	3.1 Number of people reached through advocacy and awareness campaigns	25 Cr.
		2.4 Number of children matched through Track Child	43,000 (Approx.)	4. To build capacity among stakeholders within the child protection system	4.1 Number of people covered by training, capacity-building and sensitization programmes under ICPS	3500-4000 (Approx.)
				5. To ensure quality of services being provided at the child care institutions under the scheme	5.1 percentages of Child Care Institutions registered under the JJ Act and meeting all guidelines and receiving positive reviews during social audits.	100%

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND No. 100

1. Khelo India: National Programme for Development of Sports: Khelo India (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
500	1. Increased access to quality sports infrastructure, competition at all levels and platform to showcase talent & Sports for PWD	1.1 Number of sports events carried out national school games/ university games/ sports for women/rural & indigenous/ tribal	03	1. Increased Mass Participation in competitive events	2.1 Percentage Increase in number of participants at various national sporting events over the last year	10 %
		1.2 Number of participants in various events (national school games/university games/sports for women/rural & indigenous/tribal)	8,000	2. Promote Sports for Excellence and Improved performance at national and International Sports events	3.1 Number of medals/awards won at various national & international events	20
		1.3 Number of new sports infra created/existing sports infra upgraded (Component wise)	50		2.2 Percentageincrease in bench strengthening in various sports disciplines as compare to last year National & International	20%

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
		1.4 Total Number of selected sportsperson provided scholarships	3000			
		1.5 No of PWD participants in Sports Competition	600			
	2. Physical Fitness of school going children	2.1 Number of Children measured for Physical Fitness	10,000			
	3. Community Coaching Development	3.1 No of PETs trained as master trainees	1800			
	4. Financial Assistance, PPPs, CSR, Integration of Technology and GIS	4.1 Number of academies/centers supported	125			
		4.2 Number of Sport facilities mapped on Portal through GIS	5000			
		4.3 No .of persons visited the portal	4,00,000			