OUTPUT OUTCOME FRAMEWORK 2020-21

(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 2020-21 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2020-21. 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 contains Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay Rs. 500 crore and greater in FY 2020-21. Hence, this document covers 160 schemes, covering over 95% of the total CS/CSS budget covered in the Outcome Budget 2020-21.

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) under the leadership of Dr. Rajiv Kumar, Vice Chairman, NITI Aayog and Shri Amitabh Kant, CEO, NITI Aayog.

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Shri T V Somanathan

(Secretary, Department of Expenditure)

Ministry of Finance

Government of India

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Ministry of Agriculture and Farmer's Welfare — Demand No. 1

Department of Agriculture, Cooperation and Farmer's Welfare

1. Crop Insurance Scheme - Pradhan Mantri Fasal Bima Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
15695.00	1. Increase in coverage	1.1. Increase in loanee applications (%)	10%	1. Better Risk Minimization for farmers covered	1.1. Incremental sum insured (%)	10%
		1.2. Increase in non-loanee applications (%)	10%	2. Timely processing and settlement of claims	2.1. Number of farmers covered who received claimed benefits (%)	28%[1]
		1.3. Increase in coverage of cropped area/ insured area over cropped area (%)	10%[2]		2.2. Farmers with claim payable who received benefits (%)	80%[1]
	2. Efficient claims processing mechanism of the agriculture insurance firms	2.1. Claims payable in notified unit areas (%)	80%[1]		2.3. Loss cost ratio in % (claims payable / Sum insured)	10%[1]
		2.2. Average turn-around time for claim payment in days (from field data submission by states till claims paid)	30			

[1] *During 2018-19, tentatively 5.64 Cr farmers are enrolled for a sum insured of Rs. 235277 Cr under PMFBY. Claims and number of farmers to whom claims will be paid under the scheme depends upon happening of natural calamity and cannot be targeted. However, targets are prepared on the basis of available data of 2017-18 and 2018-19. Complete data for 2019-20 is not yet available. The Scheme is being review. Any changes in the existing scheme during 2020-21 may require review/ revision in output and outcome framework. Subject to release of Govt. share of premium subsidy to concerned insurance companies. 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. However, it is proposed that over 80% of admissible claims should be paid within stipulated period of one month from receipt of clear yield data from State Govt. concerned. Beneficiaries may get the claims within 30 days from receipt of clear yield data from State Govt. concerned. Based on 2016-17 & 2018-19 data, loss cost ratio is expected around 10%*

[2] *Kharif and Rabi 10% increase in net cropped area in each season*

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
21175.00	1. New account openings[3]	1.1. Number of new accounts of farmers granted STC loan (Lakh)	28.50	1. Access to credit	1.1. Number of farmer accounts provided PRI accounts and IS benefits (Crore)	4.26
		1.2. Number of new accounts of SMFs covered (Lakh)	18.53		1.2. Loan amount disbursed (Lakh Crore)	3.24
		1.3. Number of new accounts in J&K, NER and under serviced area (Lakh)	0.57			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2000.00	1. Need based procurement intervention in distress condition	1.1. Total quantity procured of oilseeds (in Lakh Metric Tonnes)	19.15[4]	1. Ensuring remunerative prices to farmers and avoid distress sale	1.1. Average price difference between MSP/ procurement price and market prices for each item covered under PSS (%)	Targets not amenable[5]
		1.2. Total quantity procured of pulses (in Lakh Metric Tonnes)	32.49[4]			

[3] *The figures given above are estimates for KCC-crop loan issued by Rural Cooperative Banks & RRBs and may change owing to change in local conditions and policies of GoI and State Government. The reduction in the estimates for 2020-21 is on account of continuing fall in number of fresh cards issued by RRBs and Cooperative Banks in last five years. This may be due to the fact that some of the farmers either moved out of agriculture or are borrowing from institutions like SCBs and SFBs.*

[4] *Based on average procurement under PSS during 2017-18 & 2018-19.*

[5] *The procurement price under PSS is Minimum Support Price (MSP) and market price depends upon market scenario*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		1.3. Average delay of payment made to farmers after receipt of their produce under PSS in days	3			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
500.00	1. Increased coverage of farmers	1.1. Total number of oilseed farmers registered under Price Deficiency Payment Scheme (PDPS)	Targets not amenable[6]	1. Ensuring remunerative price to farmers for their produce	1.1. Average price difference between MSP/ procurement price and market prices (%)	Targets not amenable[6]
		1.2. Average delay of payment made to farmers after receipt of their produce in days	Targets not amenable		1.2. Registered farmers who received payment under PDPS (%)	Targets not amenable[6]
	2. Private Procurement and Stockist Scheme	2.1. Number of pilots initiated in selected districts/ APMC of the district involving the participation of private	Targets not amenable[7]	2. Increased participation in procurement	2.1. Quantity procured under the initiative to total private sector procurement (%)	Targets not amenable[7]

[6] *Since its inception, this scheme was implemented only one time during Kharif 2018-19 in the state of Madhya Pradesh for Soyabean and 13.19 lakh Soyabean farmers were registered at that time. Hence, it depends upon market scenario and request received from State Govt. The average price difference between MSP procurement price and market prices for Soyabean PDPS implemented by Govt. of Madhya Pradesh was almost 6% of MSP of Soyabean and almost 53% of registered farmers received payment under PDPS.*

[7] *No proposal has yet been received since its inception, hence this depends upon market scenario and request received from State Govt. Till date no procurement has been done under this scheme.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	(PPSS)	stockist				
		2.2. Total quantity procured by private player in Lakh Metric Tonnes	Targets not amenable[7]		2.2. % of total APMC procurement through PPSS	Targets not amenable[7]
	3. Improved procurement of produce	3.1. Total quantity procured of pulses in Lakh Metric Tonnes	32.49[8]	3. Increase in procurement of produce	3.1. Procurement percentage of oilseeds to the total production in a financial year (%)	Targets not amenable[8]
		3.2. Total quantity procured of oilseeds in Lakh Metric Tonnes	19.15[8]		3.2. Procurement percentage of pulses to the total production in a financial year (%)	Targets not amenable[8]
		3.3. Average delay of payment made to farmers after receipt of their produce under PSS in days.	3			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
800.00	1. Increased distribution of	1.1. Total quantity of pulses distributed to State/UTs in	Targets not amenable[9]	1. Enhanced availability of	1.1. Percentage availability of pulses in welfare	Targets not amenable[9]

[8] *Based on average procurement under PSS during 2017-18 & 2018-19. Target will depend upon market scenario and request received from State Govt. However, the average procurement percentage of oilseeds and pulses under PSS during the year 2017-18 and 2018-19 is approx. 6.5% and 15% respectively.*

[9] *CCEA approved this scheme till September, 2019. The continuation of this scheme is still awaited from CCEA. However, there was a flat discount of Rs. 15 per kg at the issue price of pulses in the year 2018-19 and 2019-20 based on the approval of CCEA.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	pulses	Lakh Metric Tonnes		pulses in PDS, MDM, ICDS etc.	schemes to total quantity distributed by Centre	
		1.2. Total quantity of pulses distributed by State/UTs through welfare schemes like PDS, MDM, ICDS etc. in Lakh Metric Tonnes	Targets not amenable[9]	2. Distribution efficiency of Pulses to States/UTs	2.1. Percentage loss of distributed quantity of pulses in a financial year	Targets not amenable[9]
	2. Access to storage capacity	2.1. Warehouse capacity and storage availability for pulses in Lakh Metric Tonnes	Targets not amenable[10]			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
600.00	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	11,334	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 (MT)	24
		1.2. No. of in-situ crop residue management machinery distributed on	58,333		1.2. Quantity of land (in lakh ha) over which in-situ crop residue management adopted	41

[10] *The pulses distributed under this scheme were procured under PSS in previous years and were stored in CWC/SWC godowns.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		subsidy			under this scheme	

7. Pradhan Mantri Kisan Samman Nidhi (PM-KISAN)[11] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
75000.00	1. Increased coverage of scheme	1.1. Cumulative no. of eligible beneficiaries to be enrolled by State/UT administration (Crore)	11.97	1. Assured income support to Small and Marginal farmers	1.1. Eligible beneficiaries provided with timely financial benefit of Rs. 2000 for every 4 months i.e. Rs. 6000 per annum into their bank accounts (%)	100%
	2. Increased awareness among farmers about PM KISAN	2.1. No. of eligible farmers details to be uploaded on the PM KISAN portal (Crore)	11.97			
	3. Improved payment facilitation	3.1. Percentage of Sanction Order issued to total digitally signed fund transfer orders (FTO) received from State/UT	100%			
		3.2. Total funds to be transmitted by sponsoring bank to destination bank in Rs. Crore	59,880			
		3.3. Percentage of failed/ unprocessed transactions to be	Target not amenable			

[11] *Set of outputs mapped to set of outcomes*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		resolved and reprocessed to the total transactions				
	4. Provision of grievance redressal	4.1. Percentage of grievances or complaints to be dually addressed by State and District Level Grievance Redressal Committee	100%			

8. Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs) [11](CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
500.00	1. Increased reach of producer organization	1.1. Number of new FPOs formed and registered	1,000	1. Increase in farmers income	1.1. Average increase in income to members of FPOs w.r.t. other traditional mandi channel of marketing (%)	Targets not amenable
		1.2. Number of farmers covered under FPOs formed and registered (Lakhs)	5[12]		1.2. Average reduction in cost of marketing to members of FPOs w.r.t. other traditional mandi channel of marketing (%)	Targets not amenable
		1.3. Percentage of small & marginal farmers and other producers covered as members in FPOs as reported	86%			

[12] *This number may vary as the minimum no. of farmers will be 500 for plain areas and 200 for hilly and N-E Regions.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		by CBBO/ Implementing Agencies				
	2. Capacity building	2.1. Number of institutional training programmes organized by nodal training institutes for capacity building to BODs, CEOs, etc. as reported by Nodal Agencies/ Implementing Agencies	Targets not amenable			
		2.2. Number of awareness programmes and visits organized for farmers by CBBOs as reported by CBBO/ Implementing Agencies	Targets not amenable			
	3. Cluster development	3.1. Number of States/UTs having at least one CBBO formed.	Targets not amenable			
		3.2. Number of States/UTs having more than one CBBOs formed.	Targets not amenable			
		3.3. Number of States/UTs having common CBBO.	Targets not amenable			
		3.4. Number of produce clusters formed with brief of activities	Targets not amenable			
	4. Increased credit availability and	4.1. Number of FPOs covered under Equity Grant Fund	1,250			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	financial worthiness	(EGF)				
		4.2. Amount of EGF provided to FPOs (Rs. in Crore)	Targets not amenable			
		4.3. Number of FPOs covered under Credit Guarantee Fund (CGF)	Targets not amenable			
	5. Market linkage through technology	5.1. Integrated portal enabled with digital platform for business transactions' capability for stakeholders (Y/N)	Y[13]			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
4000.00	1. Efficient water conveyance and precision water app. devices - sprinklers, drips, pivots, rain-guns etc.	1.1. Area covered under micro-irrigation (MI) (Lakh Ha)	16	1. Increased crop productivity, enhanced farmer income	1.1. Enhancement in yield (kg/ha) in cultivated area under MI (%)	20%
		1.2. No. of farmers adopted MI (Lakh)	6		1.2. Enhancement in farm income levels of farmers who used MI (%)	15%
	2. Extending coverage of	2.1. Area covered under MI	1	2. Improved	2.1. Water use efficiency	25%

[13] *One portal for the use of FPOs*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	MI to water intensive crops like sugarcane, banana etc.	in water intensive crops (Lakh Ha)		water use efficiency	enhancement (%)	
	3. Provisioning of protective irrigation facilities in rainfed agriculture	3.1. No. of Micro- Water harvesting structures to be created	15,000	3. Drought proofing of agriculture	3.1. Area of protective irrigation (Ha)	50,000
	4. Awareness campaigns on water-saving technologies, capacity building, scientific moisture conservation	4.1. No. of scientific knowledge & awareness campaigns conducted (trainings)	150			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
3700.00	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes	1.1. No. of states utilizing RKVY schemes	29	1. Making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-business entrepreneurship'	1.1. Total number of projects sanctioned by the states	900
	2. To ensure preparation of agriculture plans for districts and states based on agro-climatic	2.1. No. of states with 100% districts having DAPs and SAPs	29		1.2. Number of entrepreneurship initiatives supported in the	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	conditions				States under the scheme.	
	3. Consistency on the part of states in financial resource allocation	3.1. No. of states being eligible for RKVY schemes	29			
	4. Taking up agriculture entrepreneurship in potential states	4.1. Total no. of new entrepreneurship activities in agriculture & allied sectors supported by RKVY – RAFTAAR Scheme	500			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
2100.00	1. Additional area under cultivation	1.1. Additional gross cropped area in identified districts for food grain cultivation (Lakh Ha)	15	1. Self-sufficiency in food grains production particularly in case of pulses	1.1. Total food grains production (MT)	4.4
	2. Increased yield /productivity	2.1. Productivity of Rice in project area (Kg/Ha)	2,700		1.2. Additional Production of Rice (MT)	1.7
		2.2. Productivity of Wheat in project area (Kg/Ha)	3,600		1.3. Additional Production of Wheat (MT)	1
		2.3. Productivity of Pulses in project area (Kg/Ha)	850		1.4. Additional Production of Pulses (MT)	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		2.4. Productivity of Coarse cereals in project area (Kg/Ha)	1,980		Additional Production of Coarse cereals (MT)	0.7

12. Green Revolution: Paramparagat Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
500.00	1. Enhanced awareness about organic farming practices and assistance for PGS Certification	1.1. Total area adopted under organic farming clusters demonstration (Lakh Ha)	3.59[14]	1. Increased coverage of area under organic certification	1.1. Additional area brought under organic certification (Lakh Ha)	0.51
		1.2. No. of farmers assisted for Participatory Guarantee System (PGS) certification (Lakh)	8.98[15]		1.2. Quantity of certified organic produce (MT)	Targets not amenable[16]

[14] *Maintenance of 3.59 Lakh Ha area covered in 2018-19 & 2019-20.*
[15] *8.98 lakh farmers covered during 2018-19 & 2019-20 to be further assisted for Participatory Guarantee System*
[16] *Estimation of data cannot be possible because: 1. Crops sown are different and their yield are different, 2. Yields vary from crop to crop and holding to holding, 3. Land holdings are different from clusters to clusters, 4. Organic produce certified fully organic in third year.*

13. Green Revolution: National Mission on Horticulture[11] (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2300.00	1. Creation of water sources	1.1. No. of water sources created	6,000	1. Increased acreage of horticulture crops	1.1. Additional area brought under horticulture' (Lakh Ha)	1,30,000
		1.2. Area brought under horticulture cultivation due to water sources creation(ha)	30,000	2. High production & productivity of horticulture crops	2.1. Increase in productivity and improvement in quality of soil (%)	0.5%
	2. Integrated nutrient management, pest management, organic farming use	2.1. No. of beneficiaries supported through IPM/ INM	12,500		2.2. Total Production of horticulture produce (MT)	316
		2.2. No. of beneficiaries supported through organic farming	125	3. Greater trained human resource pool in Horticulture	3.1. No. of people trained and gainfully employed in horticulture	1,00,000
		2.3. Area under cultivation through IPM/ INM beneficiaries (Ha)	50,000			
		2.4. Area under cultivation through organic farming beneficiaries (Ha)	500			
	3. Beneficiary identification and training/ extension/ awareness	3.1. No. of trainings/ FLDs conducted for R&D based activities,	4,000			
		3.2. No. of farmers covered	1,00,000			
	4. Increased capacities of nurseries.	4.1. No. of new Hi-tech and small nurseries developed	12			
		4.2. No. of new small nurseries	80			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		developed				
		4.3. Capacity added in terms of no. of plants through Hi-tech new nurseries	6,00,000			
		4.4. Capacity added in terms of no. of plants through small new nurseries	20,00,000			
	5. Increased in no & capacity of tissue culture units	5.1. No. of new tissue culture centres developed	10			
		5.2. Capacity addition in terms of no. of plants through these new tissue culture centres (Crore)	2.5			
	6. Increased vegetables seed production units	6.1. Area added for vegetable seed production (Ha)	3,000			
	7. FPO/FIG formation	7.1. No. of FIG/FPO formed	100			
	8. Addition of cultivation area	8.1. Total area under cultivation added through new gardens (Ha)	1,30,000			
	9. Area under senile plants rejuvenated	9.1. Total area under cultivation where senile plants were rejuvenated (Ha)	13,000			
	10. Protected cultivation	10.1. Total area under cultivation where protected cultivation is done (Ha)	40,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	11. Enhance post-harvest management	11.1. Area brought under GAP compliant agricultural practice (Ha)	200			
		11.2. Capacity of integrated posts harvest management units supported of cold storages (Lakh MT)	5			
		11.3. No. of integrated posts harvest management units supported (Ripening chamber)	100			
		11.4. No. of integrated posts harvest management units supported (Pack house)	1,000			
		11.5. No. of integrated posts harvest management units supported (Integrated pack house)	50			
	12. Enhanced marketing facilities	12.1. No. of agricultural marketing infra setup	200			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1200.00	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	1,400
		1.2. Number of training courses to be conducted by EEIs	220		1.2. Number of extension functionaries to be trained	4,400
		1.3. Number of skill training courses to be conducted (STRY)	600		1.3. Number of rural youth, farmers and farm women to be trained	9,000
		1.4. Number of skill training courses to be conducted under NSDM	1,000		1.4. Number of rural youth and farmers to be trained	20,000
	2. Farmers' training and extension support under ATMA	2.1. Number of person days for farmer training	23,34,400	2. Increased farmers' training and extension support	2.1. Number of beneficiary under farming training (lakhs)	18
		2.2. Number of demonstrations (lakhs)	4		2.2. Number of beneficiary farmers under demonstrations (lakhs)	4
		2.3. Number of events for Kisan Mela/ Gosthies/ Farmers-scientist interactions	13,200		2.3. Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions (lakhs)	14
		2.4. Number of farm schools to be organized	14,800		2.4. Number of beneficiaries under farm schools (lakhs)	3.70
	3. Extension trainings under	3.1. Number of training programmes under MANAGE	200	3. Increased training of	3.1. Number of beneficiaries of	5,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	MANAGE			beneficiaries	training programmes under MANAGE	
	4. Training of agripreneurs & agri-input dealers	4.1. Number of agri-preneurship training programmes under AC & ABC Scheme	100	4. Increased training of agripreneur/agri input dealers	4.1. Number of agripreneurs to be trained	2,000
		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	2,000
	5. Outreach programmes for farmers	5.1. Number of Kisan call centres setup	21		4.3. Total number of input dealers to be trained	10,800
		5.2. Total number of programs to be aired through DD	5,460	5. Increased Outreach programmes for farmers	5.1. Total number of calls services using Kisan Call Centre (Lakh)	55
		5.3. Total number of programs to be aired through AIR	30,264			

15. Green Revolution: Sub- Mission on Agriculture Mechanization[11] (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1000.00	1. Financial assistance to farmers for procurement and hiring of farm equipment	1.1. No. of farmers/ beneficiaries given financial assistance for procurement of agricultural machinery/ equipment	28,500	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 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	2. Financial Assistance to farmers for procurement and hiring of farm equipment	2.1. No. of CHCs hubs established	6,500	2. Improved beneficiaries/ stakeholder awareness	2.1. Total area brought under mechanized agricultural practiced (Lakh Ha)	15
		2.2. No of Hi-Tech hubs established	1,000			
		2.3. Capacity utilization of established CHCs (% across equipment/ aggregate / tractor)	50%			
		2.4. Capacity utilization of established Hi-Tech hubs (% across equipment/ aggregate/ tractor)	50%			
	3. Increased awareness among the beneficiaries and other stakeholders	3.1. No. of farmers and other stakeholders trained	10,000			
		3.2. Number of villages where Agri-mechanization promoted	3,000			
	4. Increasing the farm equipment testing and certification capacity	4.1. No. of institutes conducting product testing & certifications	5			
		4.2. No. & types of machines/ equipment tested and certified	165			
	5. Financial assistance for mechanized demonstration	5.1. Area over which financial assistance for mechanized demonstration given (Ha)	5,000			

Department of Agriculture Research and Education

1. Crop Science [17](CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
715.50	1. Germplasm & breeding lines evaluated	1.1. Total number of germplasm & breeding lines evaluated	34,000	1. Expected improvement in potential productivity of crops	1.1. % increase in yield potential	1 to 2%
	2. Germplasm conserved for long-term storage	2.1. Total number of germplasm conserved for long-term storage	5,000	2. Enhanced adoption of farming techniques under crop sciences	2.1. Number of farmers adopting to Technologies demonstrated to them under crop science scheme	10,000
	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	55			
	5. Genes cloned and characterized	5.1. Total number of genes cloned and characterized	15			
	6. Entries tested in AICRP multi-location trials	6.1. Total number of entries tested in AICRP multi-location trials	3,000			
	7. Varieties identified by AICRP Varietal Identification	7.1. Total number of varieties identified by AICRP Varietal Identification Committees for release	70			

[17] *Set of outputs mapped to set of outcomes*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	Committees					
	8. Breeder seed produced	8.1. Total quantity of breeder seed produced	65,000			
	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	10,000			
	11. Farmers trainings organized	11.1. Total number of farmers trainings organized	250			
	12. Human resource development	12.1. Total number of Masters and Doctoral Degrees awarded	175			

1. National AYUSH Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
705.00	1. Provision of AYUSH Services	1.1. Total number of States having mandatory drug testing labs	30	1. Strengthened AYUSH Health System	1.1. Number of Govt./ Govt. Aided AYUSH education institutes meeting the minimum standards	140
		1.2. Total number of drug testing labs testing 500 or above samples	22		1.2. Total number of AYUSH units co-located out of total existing PHCs, CHCs and DHs	13,500
		1.3. Total number of drug samples tested	10,000		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	95		1.4. Number of facilities providing drugs for defined common ailments	16,500
		1.5. Total no. of exclusive /standalone Govt. / Govt. aided Ayush Hospitals and AYUSH dispensaries for which funds released for up gradation of (AYUSH Hospital/ Dispensaries)	7,600		1.5. Total number of drug samples tested that meet the quality standards	10,000
		1.6. Additional AYUSH educational institutes (UG/ PG/ Pharmacy/Para-Medical Courses) for which funds released for (upgradation/new set-up)	115		1.6 Number of patients attended to in govt. AYUSH facilities (lakh per month)	13.50
		1.7. Additional AYUSH units co-located in health facilities (PHCs, CHCs, & DHs) for which funds released(PHC/ CHC/ DH)	7			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		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 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
47805	1. Increase in installed Urea production facility	1.1. Total installed capacity of urea production (in LMT)	232.94	1. Availability of Fertilizers at the retail level	1.1. Total quantity of urea available at the state level (in LMT)	335.31
	2. Enhanced production by providing cost plus subsidy	2.1. Total production data for urea (in LMT)[18]	264.22		1.2. No. of stock-outs complaints received	0
		2.2. Total dispatches data for urea (in LMT)	335.31	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)	335.31

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
23504	1. Increased production of indigenous P	1.1. Total indigenous production of P&K fertilizers (in LMT)	158[18]	1. Easy availability of fertilizers to the farmers	1.1. Total quantity of indigenous P and K fertilizers supplied against the demand to the farmers (in LMT)	158[18]

[18] Estimated

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	and K				1.2. Total sales of P&K fertilizers at the farmer's end (in LMT)	215.22

1. Exploration of Coal and Lignite (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
700.00	1. Promotional (Regional) exploration in Coal Blocks	1.1. Length of drilling (in lakh meters)	1.00	1. New area to be added	1.1. Quantity in Sq. Km.	135
	2. Detailed Exploration in Non-CIL coal blocks	2.1. Length of drilling (in lakh meters)	6.00	2. Area to be added in G1/G2 category	2.1. Quantity in Sq. Km.	250

Ministry of Commerce & Industry — Demand No. 10

Department of Commerce

1. ECGC Limited (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
650.00	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)	1,20,000
		1.2. Net premium earned (Rs. In crore)	1,425		1.2. Value of exports supported (Rs in crore)	8,00,000
		1.3. No. of new buyers added	18,500		1.3. Share of National Exports supported (Total risk value/India's merchandise exports)	35%
		1.4. Ratio of PAT to average net worth	8%		1.4. Risk to capital ratio	20

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**

2300.00	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 (ii) Total value of claims reimbursed by RBI to other banks (Rs.in cr.)	Targets not amenable	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. (ii) Total value of exports supported (Rs. in cr.)	Targets not amenable

3. Merchandise Exports from India Scheme (MEIS) in place of Duty Drawback Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
701.32	**a. MEIS**					
	1. MEIS scrips granted	1.1. The Value of Scrips granted in the Financial Year.	Targets not amenable	1. Increase in export volume and value for items added in MEIS in the year 2018-19.	1.1. % increase in export value for HS Codes/products which are added in the MEIS schedule.	5%[19]
	b. Service Exports from India Scheme (SEIS)					
	1. SEIS scrips granted	1.1. The value of Scrips granted in the Financial year.	Targets not amenable	1. Increase in value of exports in dollar terms for all applicants who have taken SEIS scrips as compared to services rendered in the previous financial year.	1.1. % increase in gross earnings under the service categories.	5% [20]

[19] *value terms in USD of items under MEIS over and above the average rate of growth of items not under MEIS in 2020-21*

[20] *growth in value terms over the average rate of growth of services year on year.*

Department for Promotion of Industry and Internal Trade

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1200.00	1. Substantial completion of the trunk infrastructure packages at DMIC nodes and Taking up of master planning and preliminary engineering for new projects under different Industrial Corridors such as CBIC, CBIC with extension to Kochi via Coimbatore, VCIC, etc. along with Approval and Sanctioning of the same	1.1 No. of projects appraised	07	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.	1.1 Number and area of industrial plots allotted	1,000 acres
		1.2 No. of projects approved and sanctioned	04		1.2 Total no. of employment generated (direct)	4,000
		1.3 No. of ongoing projects completed	15		1.3 Total no. of employment generated (indirect)	16,250
		1.4. No. of Acres allotment of plots to industrial units	1,000 acres			

2. Fund of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1054.97	1. Fund of Funds will finance Alternate Investment Funds (AIFs)	1.1. Drawdown by AIFs (Rs. Crores)	1,054.97	1. AIFs to invest into Startups	1.1. Amounts invested in Startups (Rs. Crores)	2,110

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	for investment into Startups.					

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
1716.00	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 – 2,192	1. Provision of budgetary support for the units as a goodwill measure which will improve competitiveness of the units and promote investment development of these areas.	1.1 Allocation of additional budget to DPIIT under the scheme and its authorization by DPIIT to CBIC.	2,192

Department of Posts

1. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1204.53	1. Rural Business	1.1. No. of BOs(Branch offices) to be opened in high priority areas including LWE districts	200	1. Enhanced Rural Business, better access to Postal Network and creation of Rural Infrastructure	1.1 No. of POSB accounts opened (in Lakhs)	2
		1.2. No. of franchisee outlets to be opened	100		1.2 No. of villages benefitted by better postal facilities due to improvement in infrastructure of branch post offices	2,300
		1.3. No. of new improved letter boxes to be installed to Rural BOs	5,600		1.3 No. of rural citizens benefitted due to improved Branch post offices (in Lakhs)	23
		1.4. No. of new signages to be installed in Rural BOs	8,400			
		1.5. No. of BOs where Infrastructure will be improved	2,300			
		1.6. No. of BOs where new cash chests will be embedded	2,500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	2. Mail Operations and upgradation of services	2.1. No. of POs where Infrastructure upgradation will be done for Speed Post Centres	145	2. Enhancing the capacity of processing of Speed Post articles and Increase in Network Optimization Project and Improvement of Services for mails and parcels.	2.1 Volume of articels booked in Post Offices where Infrastructure upgradation is being done for Speed Post Centres (in lakhs/office/month)	1
		2.2. No. of plastic seals and labels to be procured for security of closed bags including procurement of standardized bags.	70,000		2.2 Reduction in transit time due to Development of Road Transport network (Average days/route)	1.5
		2.3. No of routes on which Development of Road Transport network will be done	95		2.3 Increase in volume of Parcel handling capacity and small handling capacity (Crore)	9.75[21]
		2.4. Establishment of e-commerce Centres / Parcel Booking Centres / International Business Centers	39		2.4 Increase in market share of parcel handling capacity (from present)	5.25 %[22]

[21] *from present 7.5 Cr*
[22] *from present 4%*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	3. Post Office Saving Bank Operations	3.1. Total No. of Central processing Centres (CPCs) to be setup	10	3. Customer Satisfaction and ease of transactions & Increase in no. of transactions.	3.1 Total no. of chip enabled debit cards issued (in Lakhs)	50
	4. Postal Life Insurance (PLI) Operations.	4.1. Total value of insurance products sold(Sum Assured) (in Rs. Crore)	13,000	4. Greater life insurance coverage amongst govt professional persons and greater rural insurance penetration	4.1 Total premium income insured under PLI and RPLI (Rural Postal Life Insurance) (in Rs. Crore)	130
		4.2. Number of Training Sessions conducted for postal staff.	150		4.2 Total Number of persons to be trained	50,000
		4.3. Publicity of insurance products (No. of workshops to be conducted)	150			
	5. Business Promotion, Marketing Research and Product Development	5.1. No. of advertising campaigns.	45	5. Above the line campaigns through various media options viz. TV, electronic, Radio, Print, outdoor etc as well as promotional activities through below the line	5.1 Increase in Postal Revenue (in Rs. Crore)	1,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				activities that will provide greater visibility to postal products and services		
	6. Philately: Generate more revenue from Philately as a stream of hobby & interest by promotion & marketing of Philately and its products	6.1. Advertising and publicity campaigns	19	6. Preserving Indian Heritage and Culture	6.1 Advertising and publicity campaigns to generate greater awareness about philately and increase in PDA accounts.	50,000[23]
		6.2. No of Philately exhibitions to be held	40			
	7. Philately: Create more awareness in the minds of youngsters for use of Philately and letter writing.	7.1. No. of My Stamp Counter to be opened	12		6.2 Volume of My Stamps sold from newly opened My Stamp Counter (per counter per month)	50
		7.2. No. of seminars and workshops to be held	40			
	8. Philately: Internationally increase awareness about quality of stamps and domains in	8.1. Upgradation of Philatelic Bureau	40			

[23] *Increase in PDA accounts by 50,000*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Indian Philately.					
	9. Quality of Service	9.1. No of Service delivery excellence certificate to be obtained	10	7. Improve queuing and work load management in large post offices in all circles & Better Quality and improvement in service.	7.1 Reduction in queuing time at HPOs for receiving service at counters (in Minutes)	5
		9.2. No. of offices for renewal of ISO certification	10		7.2 No. of offices where renewal of certification is done	10
		9.3. No. of head offices where Dynamic Queue Managements System (DQMS) shall be installed	4			
		9.4. No. of post offices where Dynamic Queue Managements System (DQMS) shall be installed	200			
	10. IT Induction and Modernisation: Rural Hardware - To provide connectivity, hardware & solar power panels to Rural post offices	10.1. Number of branch post offices where main computing devices are supplied	10,000	8. To digitize all the available services (mail, financial, rural postal life insurance, retail, cash management etc.) for enhanced customer services to rural areas with seamless flow of	8.1 Number of rural citizens benefitted with the services of Digital Banking (in Crores)	1.1
		10.2. Number of branch post offices where main computing devices is to be rolled out	10,000			
		10.3. Number of branch post offices where network connectivity is to be provided	11,000			
		10.4. Number of branch post offices where solar Panel is	12,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		to be installed		information , available at all levels		
	11. IT Induction and Modernisation: Financial System Integrator (FSI) - To implement solutions for core banking, postal life insurance in all post offices and to provide services through multiple delivery channels like ATM, SMS , etc.	11.1. Number of post offices where core banking solution is to be rolled out	2,000	9. Digitization of all financial transactions including core banking, postal life insurance and to provide interoperable ATMs for the convenience of the customers		
		11.2. Number of post offices where postal life insurance is to be rolled out	2,000			
		11.3. Number of ATMs to be rolled out	4			
	12. IT Induction and Modernisation: Network Integrator (NI) - To provide connectivity for each office location from 2 different network service providers in order to ensure uninterrupted network	12.1. Number of post offices where network connectivity is to be provided	1,800	10. Secure and robust centralized network connectivity with centralized resolution of network related complaints		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	connectivity (~ 29,000 locations) though one single Wide Area Network.					
	13. IT Induction and Modernisation: Core System Integrator (CSI) - To implement the solutions for Mail Operation, Retail, Logistics Post, Philately, Finance & Accounts & Human Resources and integration with other applications	13.1. Number of postal, RMS divisions as well head post offices which are to be rolled out	15	11. Integration of the financial (banking and insurance) and non-financial processes (speed post, money order etc.) for increased visibility into the processes and for overall operational efficiency.		
		13.2. Number of post offices where network connectivity is to be provided	15			

Department of Telecommunications

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
5000.00[24]	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	100%	1. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	1.1. % of OFC links commissioned for the entire project	100%
	2. Placement of Purchase Orders for equipments	2.1. Total % of equipment components for which PO placed for the entire project	100%	2. Countrywide secure, Multi service and Multi-Protocol Converged Next Generation Network	2.1. Supply, Installation, Testing & Commissioning (SITC) of various components for the entire project	100%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
8000.00	1. Coverage of uncovered villages in the North East	1.1. No. of mobile towers to be commissioned	1,200	1. Provision of Mobile services in uncovered villages	1.1. Coverage of villages with mobile services - No. of new villages covered along with National Highways	1,100

[24] *As per CCEA approval target date of commissioning is May 2020 and total cost is Rs 24664 cr.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	2. Gram Panchayats connected with high speed broadband	2.1. Number of GPs activated through Optical Fibre/Radio/Satellite (cumulative including 6288 on satellites)	2,00,000	2. Utilization of BharatNet infrastructure	2.1. Bandwidth utilization (in TB)	500
					2.2. Dark Fiber utilization (cumulative km)	20,000
					2.3. Wi-Fi provision in GPs (No.)	1,00,000
		2.2. Total km of OFC laid	5,50,000		2.4. FTTH connection (No.)	2,50,000
	3. Provision of submarine OFC connectivity between Mainland (Chennai) and Andaman & Nicobar islands	3.1. Commissioning of submarine OFC (100 GPs) by June 2020 (Yes/No)	Yes	3. Provision of high speed bandwidth in Andaman & Nicobar islands	3.1. Increase in bandwidth	Targets not amenable
	4. Mobile connectivity (2G+4G) in uncovered villages and seamless cover age on NH-223 in ANI	4.1. No. of mobile towers to be commissioned	124	4. Telecom development in rural & remote areas of ANI	4.1. Increase in mobile connectivity (No. of uncovered villages)	85[25]
	5. Provision of Mobile Services in 354 uncovered villages of Ladakh & J&K, border and their priority areas	5.1. Provision of mobile services (Installation in villages – numbers)	354	5. Covering uncovered villages with mobile service	5.1. Mobile services facilitation in uncovered villages (No. of villages)	354

[25] *Improvement in quality of life and e-governance services in ANI. Mobile coverage in 85 uncovered villages.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	6. Provision of Mobile Services in Left Wing Affected Areas (Phase-II)	6.1. Provision of mobile service for communications in left wing extremism area for security forces & general people at identified MHA locations (no. of towers)	1,200	6. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc	6.1. Provision of mobile services for security agencies ensured at these locations (No of mobiles towers installed)	1,200
	7. Provision of mobile service in Aspirational districts	7.1. No. of towers to be installed	300	7. Increase Mobile penetration with upgraded technology in Aspirational districts	7.1. Increase in mobile connectivity in Aspirational Districts (No. of districts covered)	16
	8. Provision of 25000 WiFi Hotspot at BSNL Rural Exchanges	8.1. No. of WiFi Hotspot to be set up at BSNL Rural Exchanges	25,000	8. Provide WiFi connectivity	8.1. No. of Rural exchanges of BSNL with internet connectivity	25,000
	9. Provision of Mobile Services in Left Wing Extremism (LWE-I) affected areas	9.1. No. of sites providing mobile services for which O&M subsidy will be disbursed.	2,343	9. Mobile connectivity in Left Wing Extremism affected areas	9.1. No. of locations where mobile services is available.	2,343

Department of Consumer Affairs

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
2000.00	1. Direct Procurement of commodities from farmers/ FPOs at the Farm Gate/ Mandi	1.1. Quantity of Agri-Horticultural Commodities procured (Commodity Wise) (In lakh Metric Ton)	Pulses - 19.5[26] Onion - 1[27]	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 price ceiling to be within 20% of the maximum monthly average recorded up to years prior to September 2016.
	2. Import of commodities to maintain Price stabilization	2.1 Import of Agri-Horticultural Commodities (In Metric Ton	Target not amenable[28]			
	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 10 Lakh MT will fetch around Rs. 4,000 crore.			

[26] *Ramesh Chand Committee has recommended buffer level of 16.53 LMT pulses for 2020-21. Now it has been decided to create a buffer of 19.5 LMT. In the event of prices ruling under MSP, buffer requirement would be met from transfer of pulses procured under PSS implemented by DACFW.*

[27] *Creation of Buffer of Minimum one lakh MT of onion to ensure its availability and moderate prices during lean season.*

[28] *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 level of buffer of pulses. The buffer of onion would be created from the domestic procurement and through Import.*

Department of Food and Public Distribution

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

2. Food Subsidy – Food subsidy to Food corporation of India (FCI) under the National Security Act (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
165319.68[29]	1. Distribution of food grains to eligible households (in million tons)	1.1 Quantity of food grains distributed (in million tons)	55	1. Food security through distribution of subsidized food grains to the targeted population	1.1 Food grains distributed as a percentage to allocation of food grains (%)	100%

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
3982.54	1. Delivery of foodgrains upto doorstep of FPS	1.1 Quantity of foodgrains delivered at door-step of FPS (in million tons)	55	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%

[29] *Sum of Rs. 127982.54 – Food subsidy to Food Corporation of India (FCI) under the National Security Act (CS) and Rs. 37337.14 - Food Subsidy for Decentralized Procurement (DCP) of Foodgrains under the National Food Security Act (CS)*

4. New Scheme for Assistance to Sugar Mills for 2019-20 Season (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
500.00	1. Discharge of their respective quota by sugar mills out of mill-wise Maximum Admissible Export Quantity (MAEQ) of 60 LMT of sugar for export during sugar season 2019-20	1.1 Quantity of sugar exported(export of sugar under MAEQ in LMT)	60	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 (Rs. in crores)	4,500

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
869.90	1. Regional Tourism Support for theme-based tourism circuit in NER	1.1. Number of infrastructure projects completed	10	1. Employment generation, increase in income of services and tourism sectors, infrastructure development, skill development	1.1. Increase in tourist footfall	20%
	2. Higher Education	2.1. Number of projects completed in sports	79	2. Development of educational facilities and creation of job opportunities	2.1. Number of students benefitted	15,000
		2.2. Number of projects completed in education and social sector	87			
	3. Tertiary Healthcare & special interventions in backward areas	3.1. No. of projects of hospital buildings/health centres to be constructed/upgraded	6	3. Improved medical education and access to health services	3.1. No of patients benefitted	4,000
		3.2. No. of Hospital beds added	100		3.2. No. of Medical/Nursing students certified	225
		3.3. No. of medical/Nursing students to be trained	300			
	4. Agriculture & Allied Sector	4.1. No. of projects completed	16	4. Augmenting livelihood, employment and increase in income of artisans, farmers to achieve self-sufficiency in the	4.1. % increase in the income of the targeted beneficiaries	10-15%
		4.2. No. of non-projects (events) completed	14			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
				agri-allied products		
	5. Promotion of NER: Support for awareness, advocacy and promotion of NER	5.1. Number of events supported	30	5. Improved awareness/advocacy/ promotion of NER	5.1. No. of Participants in the events	15,000
		5.2. Number of advertorials	20	6. Construction/ preservation of museums / archaeological heritage	6.1. Number of projects completed in NE States	5
		5.3. Number of projects funded(ongoing)	22			
	6. Construction/up gradation of Inter-States Roads	6.1. Length of formation cutting in Km	12	7. Number of villages and town connected with inter-states roads	7.1. No. of villages and towns connected	11
		6.2. Length of WBM in Km	8			
		6.3. Length of carpeting in Km	4.5			

2. Non lapsable Central Pool of Resources (NLCPR) for North East & Sikkim (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
551.75	1. Construction and up gradation of roads	1.1. Length of formation cutting in Km	66.30	1. Improved villages/hilly towns' connectivity	1.1. Population targeted to be on completion (in No.)	49,50,000
		1.2. Length of WBM in Km	232.67			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		1.3. Length of carpeting in Km	232.67			
	2. Establishment/ up gradation sub- stations/ transmission lines	1.1. No. of sub-stations constructed/upgraded	9	2. Improved power availability	2.1. Population targeted to be on completion (in No.)	19,80,000
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1. No. of projects of hospital buildings/ health centres constructed/ upgraded	2	3. Improved access to health services	3.1. Population targeted to be on completion (in No.)	55,000
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1. No. of projects of schools constructed/ upgraded	22	4. Improved access to School education	4.1. Number of seats targeted to be created (in No.)	4,840
	5. Water Supply projects	5.1. Number of water supply projects completed	7	5. Improved supply of drinking water	5.1. Population targeted to be on completion (in No.)	2,97,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
620.00	1. Construction and up gradation of roads	1.1. Length of Roads with Black- topping in Km	198.49	1. Improved villages/hilly towns'	1.1. Population targeted to be benefitted on completion (in No.)	6,28,894

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
				connectivity		
	2. Establishment/ up gradation sub- stations/ transmission lines	2.1. No. of sub-stations constructed/upgraded	2	2. Improved power availability	2.1. Population targeted to be benefitted on completion (in No.)	16,7,750
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1. No. of projects of hospital buildings/ health centres constructed/ upgraded	3	3. Improved access to health services	3.1. Population targeted to be benefitted on completion (in No.)	5,04,900
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1. No. of projects of schools constructed/ upgraded	3	4. Improved access to School education	4.1. Number of seats targeted to be created (in No.)	352
	5. Water Supply projects	5.1. Number of water supply projects completed	11	5. Improved supply of drinking water	5.1. Population targeted to be benefitted on completion (in No.)	1,37,198

1. Ocean Services Technology Observation Resources Modelling & Sciences (O-STORMS) (CS) re-designated as Ocean Services, Modelling, Applications, Resources and Technology (OSMART) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
567.00[30]	1. Improved Safety at sea and in coastal areas	1.1 No. of buoys to be commissioned for Marine Observation along Indian Coast -Coastal buoys	2	1. (a)Coverage expansion and improvement of costal water monitoring (b)Augmentation of data would help in better predication of ocean disasters (c)Increased lead time for enabling timely response on emergency advisories	1.1. No of hotspots under coastal water quality monitoring system	2
		1.2 Augmentation in the no. of observation systems as a part of the multi-hazard warning system-Moored Buoys	19		1.2. Improve the lead time of prediction of cyclones (in days)	5
		1.3 No. of tsunami buoys - Operational	7		1.3. Improve issue of early warning of tsunamis &Time taken (Average/Highest/Lowest) to issue tsunami advisories (in minutes)	10
	2. Coastal states monitoring	2.1. Increase in the resolution of the	2.5	2. (a)Improve in coastal inundations	2.1. Increase in resolution of inundation models (in km)	2.5

[30] *including proposed Deep Ocean Mission*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		real-time inundation model (in Km)		(b)Issuance of weather and fishery advisories to support fishing industry		
		2.2. Number of locations for monitoring of coastal pollution	24		2.2. Assessment of health of the coastal waters of India (number of coastal stations)	24
		2.3. No of states where Coastal Erosion is being monitored	4		2.3. Assess the shoreline changes of the Indian Coast (number of sites)	4
		2.4. New system setup for species specific advisory services as well as potential fishing zone assessment services	2		2.4. No. Of registered mobile user of fisherman community (in lakhs)	8
		2.5. No. of fisheries advisories issued	300		2.5. Economic benefits generated from ocean advisory services (Rs in crores)	35,000
	3. Exploration of Marine resources (a)Underwater living resources Marine Species (b)Underwater Non-	3.1. Area covered under bathymetric data acquisition in exclusive economic zone	1,00,000	3. (a)Assess the impacts of anthropogenic effects (b)Exploration of	3.1. % of total west coast of India covered	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	living resources - e.g minerals	of India (sq. km.)		polymetallic nodules and sulfides		
		3.2. % of 2.2 million Sq. km. of Exclusive Economic Zone explored	72%		3.2. No. of cruises undertaken	3
					3.3. Continuation of contract with International Seabed Authority(Yes/No)	Yes
	4. Replacement of Ocean Research Vessels	4.1. % ocean research vessels outlived their designed life/needs replacement (2/5)	40%	4. Research on ocean science and technology	4.1. No. of publications in peer reviewed journals	35
	5. Commissioning of OTEC powered Desalination plants	5.1. Identifying suitable contractor (Yes/No)	Yes	5. Setting up of OTEC plant in Lakshadweep	5.1. No. of OTEC plants set up	Target not amenable
		5.2. Acceptance of detailed engineering report (Yes/No)	Yes			

1. Digital India Programme – Promotion of Electronics and IT HW Manufacturing (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
980.00	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)	500	1. Promoting domestic manufacturing resulting into reduction in dependence on imports.	1.1. Increase in domestic production of electronics @ 19% (in Rs. Crore)	6,55,000
	2. Grant for infrastructure development in electronics sector	2.1. Number of EMCs to whom Grant is sanctioned	17			
	3. Investment in venture funds through EDF for promoting ESDM Sector	3.1. Number of Venture funds in which investment done through EDF	8			
		3.2. Amount of Investment of EDF in the venture funds	50			

2. Digital India Programme – R & D in IT, Electronics, CCBT [including TIDE 2.0] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
762.99	1. Support to incubators & specialized Electropreneur	1.1. Total number of locations where incubators have been setup (theme-based incubators)	4	1. Start-ups supported to further Innovation-	1.1. Total number of Start-ups supported	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	parks			led ecosystem		
	2. Research & Development in Electronics, Communication Convergence & Broadband Technologies (CC&BT) & IT	2.1. Total number of projects undertaken (Ongoing and New projects) – R&D in IT	8	2. Increase in employment opportunities in the ICT Industry	2.1. Total number of new jobs generated	200
		2.2. Total number of projects undertaken (Ongoing and New projects) - R&D in Electronics	8	3. IPRs generated by supported start-ups	3.1. Total nos. of patents/ copyrights filed	10
		2.3. Total number of projects undertaken (Ongoing and New projects) - R&D in CC&BT	8 to 10	4. Development of new technologies by carrying out proof-of-concepts, prototypes, products, efforts to start Incubation/ start-up in the mentioned areas	4.1. Deployment of technologies (R&D in IT)	1
					4.2. Deployment of technologies (R&D in Electronics)	3
					4.3. Deployment of technologies (R&D in CCBT)	1
					4.4. Transfer of technology (R&D in IT)	1
					4.5. Transfer of technology (R&D in Electronics)	5
					4.6. Transfer of technology (R&D in CCBT)	1
					4.7. Commercialization of technologies (R&D in Electronics)	1
					4.8. Patents filing (R&D in IT)	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
					4.9. Patents filing (R&D in Electronics)	12
					4.10. Patents filing (R&D in CCBT)	2
					4.11. Publication (R&D in IT)	10
					4.12. Publication (R&D in Electronics)	50
					4.13. Publication (R&D in CCBT)	40
					4.14. Special training/ PhD (R&D in IT)	60
					4.15. Special training/ PhD (R&D in Electronics)	300
					4.16. Special training/PhD (R&D in CCBT)	160
	a. TIDE 2.0					
	1. Deepening the base for start-up ecosystem support	1.1. No. of incubators supported	51	1. Increased employment and higher startup growth with enhanced investments in the startup system	1.1. Total employment generated	400
		1.2. No. of start-ups supported	300		1.2. No. of products developed	20
		1.3. No. of ecosystem activities	1		1.3. No. of patents registered	10
		1.4. No. of training workshops conducted	50		1.4. No. of Copyrights registered	10
		1.5. No. of low engagement programmes conducted	40		1.5. No. of Trademarks registered	10
		1.6. No. of deep engagement programmes conducted	5		1.6. No. of invested start-ups	20
		1.7. No. of challenge grants launched	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		1.8. No. of hackathons organized	5			
		1.9. No. of industrial tie-ups/ MoUs signed by the incubators	20			

1. Integrated Development of Wildlife Habitats[31] (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
532.00	**a. Project Tiger**					
	1. Anti-poaching activities including camps, patrolling.	1.1. Number of anti-poaching infrastructure assets to be constructed	75	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Size of tiger population	Targets are not amenable[32]
		1.2. Number of wildlife crime seizures made w.r.t. tiger	Target not amenable	2. Expansion of PAs covered under the scheme	1.2. Increase in number of Tiger Reserves	1
		1.3. Deployment of anti-poaching personnel	6,500		2.1. Increase in area under Tiger Reserves (in sq km)	800
	2. Strengthening of infrastructure within Tiger Reserve (including new Tiger Reserves)	2.1. Number of high watch towers to be constructed for surveillance	25		2.2. Increase in percentage of area designated as a Protected Area and/or Tiger Reserve	1.1%
		2.2. Number of bridges/Culverts to be constructed	15	3. Strengthening and consolidation	3.1. Number of Tiger Reserves showing positive category	7

[31] *Set of outputs mapped to set of outcomes*

[32] *As per All India Estimation, 2018-19, the new value of tiger population is 2,967*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
				of PA management	change in Management Effectiveness Evaluation	
		2.3. Number of earthen ponds/dams to be created	20		3.2. No. of TRs with unified control over Core and Buffer zones	3
		2.4. Number of fire watch towers to be constructed	15	4. Securing critical wildlife habitats like corridors and critically endangered habitats like mangroves	4.1. Increase in area under forest cover within designated wildlife corridor(in sq km)	250
		2.5. Number of staff quarters to be constructed	150	5. Reduction in man-animal conflict	5.1. Number of human fatalities due to man-animal conflict.	Targets not amenable
		2.6. Number of Offices to be constructed	10		5.2. Amount of financial ex-gratia paid for instances of conflict	Targets not amenable
	3. Habitat improvement (enrichment, planting, soil/moisture	3.1. Area to be covered under grassland development (ha)	5,000	6. Legalisation of the management interventions in Tiger Reserves	6.1. Number of Tiger Conservation plans to be approved	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
	conservation, water harvesting, fire/flood protection)	3.2. Area to be covered under invasive plant removal activities including removal of gregarious plant growth from grasslands ha)	5,500	7. Increased preparedness of the forest officials for active management involving stakeholders concerned	7.1. Number of persons to be sensitised	1,200
	4. Supporting livelihoods	4.1. Number of man-days of livelihood to be provided (in lakhs)	8.25	8. Enhancement of capacity of forest/other dept. officials	8.1. Number of persons to be trained	1,600
	5. Voluntary Relocation of villages from core /critical tiger habitats of Tiger Reserves to make them inviolate	5.1. Number of families to be relocated	1,000	9. Replication of good management practices	9.1. Number of Tiger Reserves where good management practices to be replicated	Target not amenable
		5.2. Number of villages to be relocated	8			
		5.3. Area to be made inviolate 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			
		6.2. Dissemination workshops to be conducted	110			
		6.3. Number of Trainings to be conducted	175			
		6.4. Study tours to be conducted for	50			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
		appraisal of good practices				
	b. Project Elephant					
	1. Management planning, strengthening research and awareness, capacity building	1.1. No. of workshops/seminars/trainings/conferences to be organised	15	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Size of elephant population	29,964
	2. Habitat improvement (enrichment planting, soil/moisture conservation, water harvesting, fire/flood protection)	2.1. Area to be improved under tree/fodder plantation (in ha)	210	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 (in km)	630
		2.2. Area to be covered under invasive plant removal activities (in ha)	140		2.2. Number of elephant barriers to be created	70
		2.3. No. of water holes to be created (in ha)	140		2.3. Number of salt licks to be created	30
	3. Anti-poaching activities including camps, watchtowers, patrolling, legal aid, procurement of rifles/guns/ammunition and infrastructure	3.1. Number of anti-poaching camps/sheds to be created	75	3. Securing critical wildlife habitats like corridors	3.1. No. of Elephant Reserves to be created	30
		3.2. Number of anti-poaching squads to be created	15		3.2. Amount to be spent on eco-development work in elephant corridor (Rs. Lakhs)	27
		3.3. Number of watch towers to be created	24			
		3.4. Stretch of patrolling path to be created/maintained (in km)	620			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
	such as GPS, fire crackers etc					
	c. Development of Wildlife Habitats					
	1. Management planning strengthening research and awareness, capacity building	1.1. Total number of PAs to be covered	400	1. Stabilization of populations of critically endangered, flagship and other species in their habitats	1.1. Number of species to be covered	21
		1.2. No. of PAs to have Management Plans	400		1.2. Species count - Lion	Target not amenable[33]
		1.3. No. of PAs with Management Plan to be active	400		1.3. Species count - Manipur brow-antlered deer	Target not amenable[33]
		1.4. Number of Capacity building seminars/workshop/trainings to be organised	650		1.4. Species count – Nilgiri Tahr	Target not amenable[33]
		1.5. Number of Awareness programmes/stakeholder consultations to be organized	625		1.5. Species count - Rhinoceros	Target not amenable[33]
	2. Relocation of villages	2.1. Size of population to be relocated	590		1.6. Number of species declared extinct	Target not amenable[33]
		2.2. Number of PAs to be covered by relocation programmes	2	2. Integrated protection through landscape-level interventions and transboundary PA initiatives	2.1. Area to be brought under fire protection(in sq km)	20,000
	3. Including projects for high-value biodiversity areas outside of PAs	3.1. Combined area of projects to be taken up outside of Pas (in sq km)	6,000		2.2. Area to be brought under boundary protection(in sq km)	20,000

[33] *Cannot be predicted*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Output**	**Indicators**	**Target 2020-21**
	4. Habitat improvement (enrichment planting, soil/ moisture conservation, water harvesting, fire/ flood protection)	4.1. Area to be covered under tree plantation (in ha)	1,000		2.3. Perambulation (in sq km)	5,000
		4.2. Area to be brought under invasive plant removal (in ha)	20,000	3. Expansion of PAs covered under the scheme	3.1. Percentage of area to be under forest cover	24.39%
		4.3. No. of water holes to be created	1,500		3.2. Percentage of national territorial area to be designated as a Protected Area	5.02%
		4.4. No. of water holes to be maintained	2,000			
	5. Anti- poaching activities including camps, watchtowers, patrolling, legal aid, State Crime Cells	5.1. Number of Watch towers to be created	15			
		5.2. Distance to be covered by Patrolling (km)	25,000			
		5.3. Number of Raids to be conducted	1,500			
		5.4. Number of people to be provided with Legal Aid	150			
		5.5. Intelligence network to be built	200			
	6. Supporting alternative livelihoods, minor forest produce, eco tourism	6.1. Number of HHs to be provided with alternate livelihoods	500			
	7. Integrated protection through landscape-level interventions and transboundary PA initiatives	7.1. Area to be covered under Fire protection activities (in sq km)	20,000			
		7.2. Area to be brought under boundary protected (in sq km)	20,000			
		7.3. Perambulation (in sq km)	5000			

Department of Economic Affairs

1. Interest Equalisation Support to Exim Bank (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**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 crore)	2,742.36	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	63
		1.2. No. of Lines of credit (LOCs) extended	Demand Driven Indicators, targets not amenable			
		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%			

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1000.00	1. Capitalization of NABARD	1.1 Amount proposed to be released	1,000	1. Borrowing power of NABARD increased through Subscription to Share Capital	1.1. Funds proposed to be raised (for implementing various GOI funds/ schemes	Target not amenable[34]

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1300.00	1. Infuse equity capital in EXIM Bank	1.1 Amount (in Cr) of equity infused	1,500	1. Improved lending capacity	1.1. % increase in net loan outstanding by EXIM Bank over last year.	Target not amenable
				2. Maintain requisite capital adequacy	2.1. % CRAR of EXIM Bank	Target not amenable[34]

[34] *Maintain capital adequacy ratio*

3. Equity support to India Infrastructure Finance Company Limited (IIFCL) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
10000.00	1. Equity infusion in IIFCL by Govt. of India	1.1. Amount (in Cr) infused as equity	10,000	1. Increase borrowing headroom	1.1. Amount raised in Debt (in Rs.)	Targets not amenable
				2. Maintain Capital adequacy	2.1. % CRAR	Target not amenable[34]

4. Pradhan Mantri Mudra Yojana (PMMY) (through NCGTC) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
500.00	1. To extend guarantee of proportional amount as per mandate to loans sanctioned under PMMY	1.1. Number of Guarantees issued under Shishu category	Target not amenable	1. Collateral free formal lending made available to eligible borrowers	1.1. Amount of Guarantee under Shishu category (in Cr)	Targets not amenable
		1.2. Number of Guarantees issued under Kishore category			1.2. Amount of Guarantee under Kishore category (in Cr)	
		1.3. Number of Guarantees issued under Tarun category			1.3. Amount of Guarantee under Tarun category (in Cr)	

5. Recapitalization of Insurance Companies (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUT 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21

6950.00	1. Recapitalisation of Insurance Companies	1.1. To improve the solvency of ratio of PSGICs	3	1. Maintaining Capital risk weighted assets ratio(CRAR) to meet regulatory requirements	1.1. Number of PSGICs to maintain Capital risk weighted assets ratio	3

Department of Fisheries

1. Blue Revolution: Integrated Development and Management of Fisheries[35] (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
560.00	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)	250	1. Enhanced fish farm income, living standards; food/nutritional security; fisher safety & security	1.1. Avg. income of fishers and fish farmers (Rs.)	96,800-1,57,693
	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	2		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	2,000	2. Enhanced fish production, productivity, exports and growth rate of fisheries sector	2.1. Fisheries growth rate figures (%)	10%
		3.2. No. of IDs issued	1,000		2.2. Forex earnings due to fish exports($ billion)	8.5
		3.3. % of fishermen with IDs	100%[36]		2.3. Total increase in fish production (MT)	15.7
		3.4. No. of fish vessels registered	2,000		2.4. India's share in global fish production (%)	7.3%

[35] *Set of outputs mapped to set of outcomes*
[36] *100% of foreign fishermen*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
					2.5. India's share in trade (%)	4%
		3.5. % of total regd. vessels	100%	3. Improved cold storage, transportation, marketing - reduced costs, better pricing	3.1. % reduction in post-harvest wastage of total fish produce	5%
		3.6. No. of duplication, identity fraud	0		3.2. Average time of transportation from warehouses to markets(hours)	2-4
		3.7. No. of IUU fishing cases	0			
	4. Establishment of Fish/Shrimp hatcheries, brood banks, feed mills, ponds/tanks, raceways, farming units	4.1. No. of brood banks	5		3.3. Shelf life of fish products(months)	6
		4.2. No. of hatcheries	75			
		4.3. No. of larvae per kg of fish	1,00,000	4. Bio-security and environmental concerns addressed through energy efficient practices	4.1. No. of battery operated boats	Target not amenable[37]
		4.4. No. of larvae per kg of shrimp (in million)	20			
		4.5. No. of fish feed mills	10			
		4.6. Total amount of fish feed produced (tonne)	4,000		4.7. % of fish farmers using battery operated boats	Target not amenable[38]
	5. Feasible inputs(seed, feed), incentivizing proc. of FRP boats, rebate on HSD, op. of Vessel Mgmt. Systems	5.1. Average fish yield per unit cost (tonne/ha/yr)	3.8			
		5.2. Input cost per fisherman (Rs/kg)	85			
		5.3. No. of FRP boats supported	500			
		5.4. No. of insulated fish & ice-holding boxes supported	700			
		5.5. Quantum of rebate provided on HSD to marine fishers (Rs.)	Target not amenable			

[37] *Mechanised, motorised and traditional boats are operating in India and no battery operated boats are plying*

[38] *Not applicable as no battery operated boats are plying*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		5.6. Quantum of rebate provided on fish catch per fisherman per year (Rs.)	Target not amenable			
	6. Robust post-harvest infra. - ice plants, cold storages, containers, retail fish outlets, fish harbours	6.1. No. of ice plants and cold storages	50			
		6.2. Total capacity of ice plants and cold storages(MT/day)	2,500			
		6.3. No. of insulated and refrigerator containers/trucks	50			
		6.4. Total capacity of insulated and refrigerator containers/trucks (MT)	5,000			
		6.5. No. bicycles with ice-boxes supported	50			
		6.6. No. of retail fish markets	20			
		6.7. No. of fish harbours and fish landing centres	8			
	7. Proper housing, drinking water, accidental insurance, assessment surveys and GIS mapping	7.1. No. of housing/accommodation facilities with drinking water, electricity & sanitation supported	4,000			
		7.2. No. of fishers covered under accidental insurance (in lakh)	40			
		7.3. Timely conduction of marine fisheries census (Y/N)	Y			
		7.4. No. of catch assessment and sample surveys of inland fisheries conducted	10			
		7.5. Total area covered under GIS mapping for fishing	1,00,000			
		7.6. No. of fish farmers using GIS for planning fishing activities	1,00,000			

Department of Animal Husbandry and Dairying

1. National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1300.00	1. Increased coverage of FMD vaccination	1.1. No. of FMD vaccinations in cattle, buffaloes, sheep, goats and pigs vaccinated twice a year (in million doses)	800	1. Control of FMD in animals	1.1. % of eligible animals covered under each round of vaccination	100%
		1.2. No. of serum samples collected for sero-monitoring (in lakhs)	1		1.2. % of eligible animals having protective Antibody titre	70%
					1.3. % year on year reduction in no. of FMD outbreaks	20%
	2. Increased coverage of Brucella vaccination	2.1. No. of bovine females calves between 4 to 8 months vaccinated (in millions)	36	2. Control of Brucellosis in Female calves	2.1. % of eligible bovine female calves (4-8 months) vaccinated against Brucellosis	100%

1. Pradhan Mantri Kisan Sampada Yojana[39] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1081.41	**a. Scheme for Mega Food Parks**					
	1. Enhanced production and value addition capacity, availability of raw material/ technologies (in mega food park).	1.1. Total no. of food parks operationalized	8	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (Mega Food Park)	1.1. Total no. of farmers benefitted due to Mega Food Parks	2,00,000
		1.2. Total production capacity from Mega Food Parks (in value): Preservation (Rs. in crore)	1,468.59		1.2. Total employment generated in the units set up in the Mega Food Park	40,000
		1.3. Total production capacity from Mega Food Parks (in volume): Preservation (MT)	5,87,436			
		1.4. Total production capacity from Mega Food Parks (in value): Processing (Rs. in crore)	478.41			
		1.5. Total production capacity from Mega Food Parks (in volume): Processing (MT)	1,91,367			
		1.6. No. of Small and Micro food processing units established in Mega Food Parks	76			

[39] *Set of outputs mapped to set of outcomes*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	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	31	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) (Rs. in crore)	6,200
		1.2. Total production capacity from Agro-processing clusters (in MT)	62,000		1.2. Total actual production from Agro-processing clusters (in volume) (MT)	18,60,000
		1.3. Number of Small and Micro food processing units established in Agro-processing clusters	155		1.3. Total no. of farmers benefited due to the agro processing clusters	1,24,000
					1.4. Total employment generated in the units setup in the agro-processing clusters	18,600
	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	43	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1. Total amount of agro-produce stored / preserved using cold chain units setup (in value) (Rs. in crore)	4,296
		1.2. Total capacity of the cold chain units setup (a) Milk Processing (LLPD)	18.77			
		1.3. Total capacity of the cold chain units setup (b) Cold Chain (MT)	1,47,155		1.2. Total amount of agro-produce stored / preserved using cold chain units setup (in volume) (MT)	1,71,8362
		1.4. Total capacity of the cold chain units setup (c) IQF (MT/hours)	41.93		1.3. Total no. of farmers benefitted due to cold chain units	4,10,736

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		1.5. Total capacity of the cold chain units setup (d) Reefer Trucks (nos)	234		1.4. Total employment generated due to setting up of the cold chain units	25,800
	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	175	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 (in value) (Rs. in Crore)	5,468
					1.2. Total amount of agro-produce processed & preserved under this scheme (in volume) (Lakh MT)	18.37
		1.2. No. of food processing / preservation units sanctioned	90		1.3. Total employment generated due to food processing & preservation units' creation/ expansion	18,800
	e. **Scheme for Creation of Backward & Forward Linkages**					
	1. Assisting projects with backward & forward linkages	1.1. No. of projects undertaken for creation of backward & forward linkages	56	1. Increased agro-produce processing and preservation capacity and increased employment	1.1. Total preservation and processing capacity to be created (Lakh MT)	6
		1.2. No. of / projects with backward &forward linkages sanctioned	40		1.2. Total employment to be generated	25,000
	f. Scheme for Food Safety and Quality Assurance Infrastructure					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	1. Setting up of New FTLs/ Capacity augmentation of FTLs	1.1. No. of new FTLs approved	18	1. Increased quality assured food produce and strengthening of FTLs	1.1. No. of new FTLs operationalized	10
		1.2. No. of FTLs completed	17		1.2. Employment generated in FTLs (No. of persons employed)	220
		1.3. No. of FTLs given NABL accreditation	7			
		1.4. Total no. of units assisted for HACCP/ ISO certification	15			
	g. Scheme for Human Resources & Institutions					
	1. Enhanced R&D activity in food sector	1.1. No. of the projects approved	20	1. Increased commercialization of new technologies developed	1.1. No. of new technologies commercialized	2
		1.2. No. of new technologies developed	5			
	2. Activities to promote awareness about food processing and its potential	2.1. No. of workshops/ seminars/ events organized	120	2. Increased awareness among stakeholders regarding food processing and its potential	2.1. No. of participant in the event/ workshops/ seminars	12,000
	h. Operation Greens – A scheme for integrated development of Tomato, Onion and Potato (TOP) value chain					
	1. To promote FPOs, agri-logistics, processing facilities and professional management	1.1. Nos. of training to FPOs and their farmer-members	600	1. Enhance value realization of Tomato, Onion and Potato (TOP) farmers	1.1. Number of FPOs strengthened in the clusters	50
		1.2. Long Term buyback arrangement with farmers at assured price (No. of	33,000		1.2. Reduction of wastage in cluster (MT)	80,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		farmers)		by targeted interventions to strengthen TOP production clusters and their FPOs, increase in food processing capacities and value addition in TOP value chain		
		1.3. Long Term Buyback arrangement with farmers at assured price (Volume of TOP crop in MT)	2,20,000		1.3. Increase in level of processing & value addition (MT)	6,15,000
		1.4. Nos. of on-farm/ village level storage created	40		1.4. Benefits to the farmers in the cluster (No. of farmers benefitted)	2,20,000
		1.5. Capacity of on-farm/ village level storage created (MT)	80,000		1.5. Additional employment generated due to the project	14,677
		1.6. Nos. of primary processing units setup	45			
		1.7. Capacity of Primary processing units set up (MT/day)	1,900			
		1.8. Nos. of secondary processing units set up	4			
		1.9. Capacity of secondary processing units set up (MT/day)	150			
		1.10. Nos. of agri-logistics setup	50			
		1.11. Capacity of agri-logistics set up (MT)	400			
		1.12. Nos. of new marketing yards/ retail outlets set up	30			
		1.13. Capacity of new marketing yards/ retail	1,500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		outlets set up (MT)				
		1.14. Nos. of large scale warehousing centres set up	15			
		1.15. Capacity of large scale warehousing at consumption centres set up (MT)	25,000			

Department of Health and Family Welfare

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
6020.00[40]	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 (13 AIIMS)	7,500	1. Improved tertiary healthcare and medical education	1.1. Average No. of patients visiting in 6 functional AIIMS+ New AIIMS: IPD patients/month	17,000
					1.2. Average No. of patients visiting in 6 functional AIIMS+ New AIIMS: OPD patients /day	20,000
		1.2. No. of specialty departments added across all the new and existing institutions under the purview of the scheme (13 AIIMS[41])	280		1.3. Utilization of beds Bed occupancy)	80%
					1.4. No. of Medical Graduates (Overall as well as specialty/ Super specialty wise) graduating in a year (17 AIIMS)	1,500
		1.3. Increase in number of seats: UG (17 AIIMS)	1,500			
		1.4. Increase in number of seats: PG (in 6 AIIMS)	800			
		1.5. Increase in number of seats: Nursing (B.Sc), etc	0			

[40] *Includes servicing of HEFA loan (Principal + Interest)*
[41] *(6 AIIMS under Phase-I +7 new AIIMS..Nagpur, Guntur, Raebareli, Gorakhpur, Kalyani, Bathinda, Bibinagar)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	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: Super Specialty Departments	400			
		2.2. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State: PG Seats) in 70 GMCs)	900			
		2.3. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State :Operation Theatres (OTs) (70 GMCs.)	400			
		2.4. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State: Beds(in 70GMCs)	Approx. 14,000			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2900.00	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 (Quarterly) (lakh)	83.87	1. People living with HIV who know their HIV Status	1.1. Percentage of people living with HIV who know their HIV status	90%
	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 (Quarterly) (lakh)	18.53	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	90%
	3. Testing of General Clients for HIV	3.1. No. of General Clients tested for HIV (Quarterly) (lakh)	252	3. PHLV on ART and virally suppressed	3.1. % of PLHIC, who are on ART are virally suppressed	90%
	4. Testing of Pregnant Women for HIV	4.1. No. of Pregnant women tested for HIV (Quarterly) (lakh)	252			
	5. Blood units collection in NACO supported blood banks	5.1 No. of Blood unit collected in NACO supported blood banks (Quarterly) (lakh)	85			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	6. Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood Donation (Quarterly) (lakh)	76.50			
	7. Management of STI/RTI patients	7.1 No. of STI/RTI patients managed (Quarterly) (lakh)	100.16			
	8. People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative) (lakh)	16.80			
	9. Viral Load Testing among PLHIV on ART	9.1 No. of viral load test conducted among PLHIC on ART (Quarterly) (lakh)	8			

3. Family Welfare Schemes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
600.00	**a) Population Research Centres**					
	1. No. of research studies completed by the PRCs	1.1. No. of research studies completed by the PRCs	100			
	b) Free Distribution of Contraceptives					
	1. Procurement of contraceptives and supply to States/UTs as per the	1.1. Free distribution of contraceptives – Condoms –MPcs	508.79	1. To achieve Family Planning 2020 Goal (Supply	1.1. Free distribution of contraceptives – Condoms – MPcs	508.79

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	requirement of Family Planning Programme	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	587.62	of contraceptives and supply to States/ UTs as per the requirement of Family Planning Programme)	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	587.62
		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	64.43		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	64.43
		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	16.93		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	16.93
		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	170.60		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	170.60
		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	197.05		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	197.05
		1.7. Free distribution of Contraceptives Injectable Contraceptive-Lakh doses	33.20		1.7. Free distribution of Contraceptives Injectable Contraceptive-Lakh doses	33.20
		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	150.63		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	150.63
	c) Health Surveys & Research Studies					
	1. Completion of NFHS-5 main survey field work in Phase I States	1.1. Completion of main Survey field work in Phase I States (Y/N)	Y	1. Release of NFHS-5 data in phased manner	1.1. Release of NFHS-5 data in phased manner (Y/N)	Y
	2. Release of Rural Health Statistics 2019-20	2.1. Release of Rural Health Statistics 2019-20 (Y/N)	Y		1.2. Generation of NFHS-5 Report (Y/N)	Y

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
				2. Release of Rural Health Statistics 2019-20 (September 2020)	2.1. Health Infrastructure & Human Resource data for Rural and tribal areas of India are to be made available in the public domain	Y
	d) IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)					
	1. Increase the reach and coverage of each TV and Radio campaign	1.1. Percentage increase in coverage of Media campaigns	Targets not amenable	1. Increase in awareness level	1.1. Increase in awareness level	Targets not amenable
	2. No. of campaigns that will be monitored and evaluated	2.1. Percentage increase in campaigns monitored and evaluate	90%	2. More effective outreach in future campaigns	2.1. More effective outreach in future campaigns	
	e) Social Marketing of Contraceptives					
	1. Procurement of contraceptives as per the requirement of SMOs	1.1. Social Marketing of Contraceptives- Condoms – MPcs	520	1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1. Social Marketing of Contraceptives- Condoms – MPcs	520
	2. Procurement of contraceptives as per the requirement of SMOs	2.1. Social Marketing of Contraceptives- OCPs- Lakh Cycles	198		1.2. Social Marketing of Contraceptives-OCPs- Lakh Cycles	198

4. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
24144.00	**a) Health System Strengthening under NRHM**					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	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-70,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs	2.62 Crore
	2. Implementation of IT system backed procurement management and logistics systems for provision of Free Drugs at the public health facilities	2.1. Number of States implementing IT system backed procurement management and logistics systems under Free Drugs Services Initiative	33 States/UTs	2. Increased availability of drugs and diagnostics at public health facilities	2.1. Increase in beneficiaries (no. of OPD and IPD) of public health facilities	5% increase[42]
	3. NQAS/ LaQshya certified public health facilities	3.1 Number of NQAS/ LaQshya certified public health facilities	35% increase[43]	3. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS/ LaQshya certified public health facilities and FRUs	3.1. Increase in beneficiaries (no. of OPD and IPD) of NQAS/ LaQshya certified public health facilities and FRUs	5% increase[43]
	4. Public health facilities with Kayakalp Score >70%	4.1 No. of Public health facilities with Kayakalp Score >70%	35% increase[44]	4. Improved utilization of public health facilities	4.1. Increase in beneficiaries (no. of OPD and IPD) of public health	5% increase[43]

[42] *(no. of OPD & IPD) in public health facilities in FY 2020-21 as compared to FY 2019-20 (HMIS)*
[43] *No. of NQAS/ LaQshya certified public health facilities in FY 2020-21 as compared to FY 2019-20 (No. of NQAS/ LaQshya certified public health facilities as on 31.03.2019 multiplied by 1.35)*
[44] *No.of Public health facilities with Kayakalp Score >70% in 2020-21 compared to FY 2019-20*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
					facilities	
	5. Dialysis sessions held under free dialysis services	5.1 Percentage of increase in number of dialysis sessions in public health facilities	10% increase[45]	5. Patients receiving free dialysis care	5.1 Percentage increase in Patients receiving free dialysis care	10% increase
	b) RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.					
	1. Pregnant women given 180 Iron Folic Acid (IFA) tablets	1.1. % of Pregnant women given 180 Iron Folic Acid (IFA) tablets as against pregnant women registered for ANC	2% increase[46]	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to 95 (2020)
	2. Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1. % of SBA (Skilled Birth Attendant) deliveries to total reported deliveries	1% increase[47]	2. Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	2.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to 95(2020)
	3. Public facilities notified under SUMAN	3.1. Number of public facilities[48] notified under SUMAN	1,000	3. Assured , quality and respectful maternity care at birth	3.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to

[45] *Increase over previous year in dialysis Sessions held under Free Dialysis Services (No. of dialysis session as on 31.03.2020 multiplied by 1.1*

[46] *Pregnant women given 180 Iron Folic Acid (IFA) tablets (Assuming 89% as base value, the proposed target is 2% increase, i.e, 91% achievement by 31.03.2021) (Ta% of Pregnant women given 180 Iron Folic Acid (IFA) tablets 2020-21 as compared to FY 2019-20)*

[47] *SBA (Skilled Birth Attendant) deliveries over previous years achievements (Assuming 95% as base value, the proposed target is 1% increase , i.e, 96% achievement by 31.03.2021)(Increase of % of SBA (Skilled Birth Attendant) deliveries to total reported deliveries in 2020-21 as compared to 2019-20)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
				contributing to reduction of Maternal Mortality Ratio (MMR)		95(2020)
	4. LaQshya certified units (Labour rooms+ Operation Theatres)	4.1. Number of nationally certified LaQshya units (Labour rooms+ Operation Theatres) (additional nationally certified units[49])	200	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	4.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to 95(2020)
	5. Full Immunization Coverage	5.1. Percentage Full Immunization Coverage (FIC) (Source: HMIS)	At least 90% full immunization coverage of the new born	5. Reduction of Under 5 Mortality Rate (U5MR)	5.1. Under 5 Mortality Rate (U5MR)	Reduction of U5MR to 29 per 1,000 live births
	6. Increase in Modern Method Contraceptive prevalence Rate (mCPR)	6.1. Use of Modern methods of contraceptive	0.2% annual increase[50]	6. Reduction of Total fertility Rate to 2.1 by 2020	6.1. Total fertility Rate (TFR)	2.1
	7. SNCU Admission	7.1 Increase in number of sick newborns	5% increase[51]	7. Management of higher number of	7.1 Neonatal Mortality Rate (NMR)	20 per 1,000 live

[48] *Public facilities notified for SUMAN by 31.03.2021(Notification of facilities under SUMAN will be initiated from 1st April, 2020)*
[49] *LaQshya units in 2020-21 as compared to FY 2019-20 (Number of nationally certified LaQshyaunits as on 31.03.2020 is expected to be 250. The target for 2020-21 is 200 additional LaQshya certified facilities i.e. 250+200=450 nationally certified LaQshya units 31.03.2021)*
[50] *Annual Increase over previous year (Source: FP Tracks 20 estimates)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		admitted in SNCUs		sicknewborns in SNCUs will result in reduction of newborn deaths		births

5. Communicable Disease Control Programme (CSS)[52]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
2178.00	**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	API less than 1
	2. Kala azar: Reduction in PKDL cases	2.1. Percentage reduction in PKDL cases as compared to previous year	30% reduction	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level.	21
	3. Japanese Encephalitis	3.1. Percentage of population covered under routine	>80%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	20% reduction

[51] *Number of sick newborns admitted in SNCUS as compared to 2019-20. Assuming 10.7 lakhs admissions as base value, the proposed target for 2020-2021 is 5% increase as compared to status on 2019-20, i.e; 10.7 lakhs x 1.05 , 11.23 lakh by 31.03.2021*

[52] *Part of Tertiary Care Programs*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	(JE) / Coverage of JE in Routine immunization at the national level	immunization				
	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	139	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	20 (in addition to 97 districts already achieved by Nov 2019)
	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	10,10,000	1. Free treatment of hepatitis C available	1.1. No of new patients completed treatment of HCV	90,000
	2. Hepatitis C - Functional treatment sites reporting under the program	2.1. No of new patients initiated on treatment of hepatitis C	1,00,000	2. Free treatment of hepatitis B available	2.1. No of patients who put on treatment continuing on treatment	14,400
	3. Hepatitis B- Functional labs	3.1. No of serological tests done for diagnosis of viral	20,00,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	reporting under the program	hepatitis B				
	4. Hepatitis B-Functional treatment sites reporting under the program	4.1. No of new patients initiated on treatment of hepatitis B	16,000			
	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	< 2.0%	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level	1.00/ million population
	Revised National Tuberculosis Control Programme (RNTCP)					
	1. Increase in TB case notification	1.1. Percentage increase in TB case notification (Public& Private) from 2019	7%	1. Successful treatment of patients detected in 2019	1.1. Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	>90%
	2. Expansion of rapid molecular diagnostics for TB	2.1. Number of blocks with rapid molecular diagnostics	1,500	2. Increased detection of drug resistant TB cases	2.1. Percentage increase in DR-TB cases from 2019	10%
		2.2. % of eligible TB patients tested for Rifampicin resistance	80%			
	Integrated Disease Surveillance Programme (IDSP)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	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	325	1. Laboratory confirmation of outbreak prone diseases under IDSP	1.1. Number of Laboratory generating L (Laboratory) form under IDSP	90%

6. Non Communicable Disease Programme(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
717.00	**a) National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)**					
	1. Setting up of NCD-Clinics at District Hospitals.	1.1. No. of NCD Clinics set up at District Hospitals.	Additional 50 NCD-Clinics	1. Improved access to NCD health services	1.1. Relative reduction in mortality.	10% over baseline of 2010 Assessment to be done through study/survey
	2. Additional NCD clinics to be set up at CHCs.	2.1. No. of NCD Clinics to be set up at CHCs.	Additional 300 NCD-Clinics			
	3. Screening for High Blood pressure &	3.1. No. of Persons Screened for High blood pressure & High Blood Sugar -	10% increase over last	2. Early detection of High Blood Pressure & High Blood Sugar	2.1. Screened persons diagnosed with High Blood Pressure &	Improvement in early detection

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	High Blood Sugar.	10% increase over last year	year.		High Blood Sugar	rate. It is however not possible to set annual targets
	b) National Mental Health Programme					
	1. Improved coverage of Mental Health services	1.1. Number of districts with a District Mental Health Programme	670	1. Improved coverage of Mental Health Services	1.1. % Increase in registrations of people with mental disorders at District Mental Health Units	5%
		1.2 Number of District Mental Health Units operationalized	600			
	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 (lakhs)	68	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives. Improvement in surgical skills and quality.	1.1. Reduction in prevalence of blindness	Targets not amenable
		1.2. Collection of donated eyes for corneal transplantation	71,000			
		1.3. Number of free spectacles to school children suffering from refractive errors (Lakh)	10			
	d) National Programme for Health Care of Elderly					
	1. Provision of primary and secondary Geriatric	1.1. No. of District Hospitals with geriatric services	500	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric patients imparted geriatric OPD, In -	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	health care services at District Hospital and below				patient care, physiotherapy and laboratory services in district hospitals	
	e) Strengthening of State Drug Regulatory System (CSS)					
	1. Number of samples to be tested to increase to1,00,000 (from existing 57,000)	1.1. Number of drug samples to be tested	1,00,000	1. Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.	1.1. Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.	Targets not amenable

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
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.(PHCs including urban PHCs &	25,000	1. Improved access to quality healthcare in Urban India	1.1. Percentage increase in annual OPD in Public Health Facilities	5% increase[52]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		Sub Centres)				
		1.2. Number of deliveries carried out at public health facilities in urban India	5% increase[53]			
	2. Providing quality healthcare services in Urban India	2.1 Number of women getting at least 4 ANCs at all Urban Health Facilities	2% increase[52]	2. Reduction in Maternal Mortality Ratio (MMR)	2.1. Maternal Mortality Ratio (MMR)	As under NHM
		2.2 Number of children getting full immunization at all Urban Health Facilities	2% increase[52]	3. Reduction in Infant Mortality Rate (IMR)	3.1. Infant Mortality Rate (IMR)	As under NHM
		2.3 Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase[52]			

8. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
550.00	**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 2020-21	1,250	**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)					

[53] *Increase from previous year.*

	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1. Number of Trauma Care Facilities made functional (Level I, II, III)	15	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 (TCFs)	15
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	15		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities (Burn Units)	15
	3. Strengthening of National Injury Surveillance, Trauma Registry and Capacity Building Centre	3.1. Number of Trauma Care Facilities and Burn Units connected for Injury Surveillance and Burn Registry to NISC (new)	30	3. Availability of good quality data for designing for policy and strengthening of services for trauma and burn victims	3.1. Regular data flow from identified TCFs and Burn Units. Data from identified TCFs and Burn Units analyzed and reports formulated	30 hospitals
		3.2. Establishment of Trauma Registry	Trauma Registry establish ment at 5 TCFs	4. Improved quality of care through standard protocols for management of trauma	4.1. Trauma Registry format & feedbacks analyzed and reduction n mortality and morbidity of trauma victims (hospitals)	5
		3.3. Capacity Building of Human Resource(Medical ad Paramedical) involved in Trauma and Burn care: batches ATL	4	5. Availability of trained manpower in identified TCFs and Burn Units	5.1. No. of personnel trained: batches ATL	4
		3.4. Capacity Building of Human Resource involved in Trauma and Burn care: batches BLS	4		5.2. No. of personnel trained: batches BLS	4

		3.5. Capacity Building of Human Resource involved in Trauma and Burn care: First Aid Trainings batches	10		5.3. No. of personnel trained: First Aid Trainings batches	10
		3.6. Capacity Building of Human Resource involved in Trauma and Burn care: batches Burn Injury Management	2		5.4. No. of personnel trained: batches Burn Injury Management	2
	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	570 cumulative
	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, facilities, besides undertaking research training and generating specialised	2.1. Number of beds in NCA at AIIMS, New Delhi and MMC Chennai	200

				manpower		
	d) National Programme for Control for Blindness					
	1. Strengthening of Regional Institutes of Ophthalmology (RIOs)	1.1. Continued support to RIOs	19	1. Expansion in tertiary care facilities for eye care	1.1. Improved access to tertiary eye care facilities	Targets not amenable
	2. Training of eye surgeons	2.1. No. of Training sessions	120	2. Increase in number of trained eye surgeons	2.1. No. eye surgeon trained	120
	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	At least 50 more Medical Colleges at 35 States	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: Total no of live lectures (estimated at 200 per Medical College)	10,000
	2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service (lakh Tele-consultations[54])	5			
	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 2020-21 (Annually)	1,50,000

[54] *Subject to implementation in all States*

	2. Treatment of Drug Addiction (Other than Tobacco)	2.1. No. of drug dependence treatment centre with in patient facility	6	2. Improved access to drug dependence treatment services	2.1. No. of people who avail treatment services in 2020-21: New Registration (Annually)	50,000
		2.2. Number of new Drug Treatment Clinics with OPD services	27		2.2. No. of people who avail treatment services in 2020-21: Follow-up cases (Annually)	2,50,000
					2.3. No. of people who avail treatment services in 2020-21: IPD (Annually)	3,000
	g) NPCDCS					
	1. Support for Tertiary Care Cancer Centres (TCCCs) and State Cancer Institutes (SCIs)	1.1. Continued support for approved TCCCs	20	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. Continued support for approved SCIs	18			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
4686.00	1. District Hospitals Upgradation of State Govt - Medical Colleges (PG seats)	1.1 Number of PG seats	1200	1. To increase the availability of specialist doctors	1.1. No. of PG seats created[55]	1200
					1.2. Total number of PG seats overall	Targets not amenable[56]
					1.3. Total number of enrolled PG students overall	Targets not amenable[57]
	a) Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions					
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1. MBBS seats under10A	900	1. To increase the availability of doctors	1.1. No. of MBBS seats created	900
					1.2. Total number of MBBS seats	Targets not amenable[58]
					1.3. Total number of enrolled MBBS students overall	Targets not amenable[59]
	b) 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	25 Medical Colleges	1. To increase the availability of medical seats	1.1. No. of UG seats added under the scheme	2,500
	c) Upgradation/strengthening of Nursing Services (ANM/GNM)					

[55] *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.*

[56] *Permission for PG seats/ courses is given as per statutory provisions. Currently there are approx. 48,031 PG seats in the country including DNB, INIs, CPS*

[57] *The last date of admission is 31.05.2020 & the number of enrolled PG students will be known thereafter.*

[58] *Permission for MBBS seats is given as per statutory provisions. Currently there are 80,312 MBBS seats in the country.*

[59] *The last date of admission is 31st August 2020 and the number of enrolled MBBS students will be known thereafter*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	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 Schools, Number of ANM/ GNM School functional	Nil[60]	1. To increase the number of nurses for healthcare	1.1. Operationalization of ANM/ GNM Schools	Nil[60]
	d) 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	Nil	1. To increase the availability of Allied Health Professionals	1.1. UG/PG seats creation	Nil

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21

[60] *Scheme is approved upto March 2020*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
6400.00	1. Hospital Admissions	1.1. Hospital admission (Cumulative in Cr)	1.25	1. Reduction in household health expenditure	1.1. Proportion of households incurring catastrophic health expenditure	Targets not amenable[61]
	2. Beneficiary Identification	2.1. Estimated number of golden cards issues to individuals beneficiaries (Cumulative in Cr)	15		1.2. Percentage of out of pocket health expenditure incurred by beneficiaries	
	3. Claim Payment	3.1. Claims to be settled within 30 days after submission of claims (in Cr.)	5,000		1.3. Average out of pocket expenditure incurred by beneficiaries	
	4. Hospital Empanelment	4.1. Total number of Public and Private Hospitals emplaneled: Cumulative	22,000			
		4.2. Total number of Public and Private Hospitals emplaneled: During the Year	2,000			

[61] *NSSO/Survey based data*

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 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
692.94	1. Promote easy adoption of xEVs through demand incentives	1.1. No. of xEVs to be supported in current year through demand incentives on Electric Buses	5,000	1. Increase in adoption of electric and hybrid vehicles	1.1 Share of xEVs in total number of new vehicles sold in %	0.30%
		1.2. No. of EVs to be supported in current year through demand incentives on Four Wheelers(EV)	3,000	2. Improve India's global position in xEV industry	2.1 Employment generated (in terms of Number of people)	1,50,000
		1.3. No. of EVs to be supported in current year through demand incentives on Three Wheelers (Electric) including E-Rikshaws	15,000		2.2 % Increase of xEVs models in the market.	20%
					2.3 % Increase in sale of EVs	20%
		1.4. No. of EVs to be supported in current year through demand incentives on Two Wheelers (Electric)	40,000	3. Reduce emissions and increase fuel savings	3.1 Total fuel saved till life of vehicle (Billion litres)	1.56
		1.5.Demand incentives to be disbursed (in cr)	600		3.2 Total Emission savings till life of vehicle (Million Tons CO2)	3.5
	2. Establish a network of charging stations in all million plus cities, state	2.1 Number of charging station to be setup in current year: In Cities & Highways	2,600			
		2.2 No. of operational charging stations as percentage of total charging stations set up till date	100%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	capitals, designated smart cities and highways					
	3. Create stakeholder awareness and interest through IEC activities	3.1 No. of IEC activities to be conducted in current year	10			
		3.2 Estimated reach (in number of people) of IEC activities	5,00,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
775.31	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, widow/er, unmarried daughter)	28,323			

2. Updation of National Population Register (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1122.75	1. Updating data in NPR format	1.1 No. of residents who have 'self-updated' the data (crore)	10	1. Creation of credible citizen data base	1.1 Percentage population registered under NPR (excluding Assam)	100%
	2. Preparation of data booklets	2.1 No. of data booklets prepared in PDF format (lakh)	25		1.2 Percentage population registered under NPR in North East, Himalayan,	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	3. Updating data in the mobile mode	3.1 No. of resident's data uploaded via mobile app on the ORGI server (crore)	80		LWE, Island territories and other backward areas (excluding Assam)	

3. Decennial Census (Census 2021) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
3445.25	1. Cartography and geospatial data	1.1 Strengthening of map division (indicate timeline)	April, 2020 (First Phase); December, 2020 (Second Phase)	1. Conducting data dissemination conferences - International (UN headquarters), National (Govt. Ministries etc, academic / research centres and institutions), State and District level, for timely dissemination of Primary Census Abstract (PCA)	1.1 Number of Conferences held at International level(UN etc)	02
		1.2 Updating jurisdictional changes on geospatial database (indicate timeline)	January, 2020		1.2 Number of Conferences held at National Level	05
		1.3 Creation of updated sub-district and town maps for demarcation of village and ward boundaries respectively (Indicate timeline)	April, 2020		1.3 Number of Conferences held at State level	10
		1.4 Post census preparation GIS based interactive thematic maps (Indicate timeline)	To be taken up in the F.Y. 2021-22			
	2. Creating enabling technology	2.1 Creation of integrated web-portal for housing data HLO collected digitally (Indicate timeline)	April, 2020			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	backbone for the census	2.2 Creation of customized visualization and analytical tools to disseminate census data (Indicate timeline)	March, 2021			
		2.3 Technical manpower hired as consultants for designing role based census monitoring portal, data collection app, analytical and visualization tools etc. (Numbers and timelines)	April, 2020			
		2.4 Role based census monitoring portal, data collection app, analytical and visualization tools, training materials etc. developed (Indicate timeline)	April, 2020			
		2.5 Data security and safeguards against data loss, data leakages etc. (Indicate timeline)	April, 2020			
		2.6 Provision for authentication of respondents and enumerators for census in digital mode (Indicate timeline)	April, 2020			
		2.7 Provision for online self enumeration for willing households (Indicate timeline)	December, 2020			
	3. IEC activities	3.1 Number of publicity campaigns conducted (number and timeline)	Print -50 Digital -50 Social - Continuous			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		3.2 Creation of media plan for campaign, publicity and outreach - street play, puppet shows, tv, radio jingles, pamphlets, paintings etc. (indicate timeline)	February, 2020			
		3.3 Number of media collaterals created (number and timeline)	06 February, 2020			
		3.4 Number of people reached out (number and timeline)	Entire country by March, 2021			
	4. Manpower empanelled or recruited	4.1 Number of enumerators using Smartphone (number and timeline)	18 lakh April, 2020			
		4.2 Number of enumerators and supervisors empanelled (number and timeline)	24 lakh and April, 2020			
	5. Setting of call centre	5.1 Setting up of call centre / help centre to help field level enumerators (number and timeline)	Already Completed			
	6. Training	6.1 Creation of training module (indicate timeline)	For HLO, March, 2020 For PE, December, 2020			
		6.1 Number of national, master and field trainers empanelled- 3 tier training (number)	100 NT 1800 MT 43,500 FT			
	7. Validation of data	7.1 Post enumeration surveys (PES) to capture coverage and content error (indicate timeline)	October-December,2020			

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	a. Building Projects of Central Armed Police Forces (CAPFs)					
	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	93	1. Improved housing satisfaction level	1.1. Occupancy rate of barracks	100%
		1.2 No. of office buildings to be constructed.	137	2. Hospital constructed will enhance the medical facilities to CAPFs	2.1. Number of Beneficiaries	16,197
		1.3 No. of hospitals to be made operational under the scheme.	6		2.2. Number of Doctors engaged	44
					2.3. Occupancy rate of the hospital	100%
3180.67	2. Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB & ITBP, AR & NSG)	2.1 No of houses and quartersto be constructed for providing accommodation	7,161	3. Provision of Residential Quarters to the forces	3.1. Housing satisfaction among those allotted accommodation.	43.78%.
					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%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
450	**b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)**					
	1. Ensuring the provision of security and administrative infrastructure	1.1 No. of barracks constructed	450 occupancy barracks	1. Improved housing satisfaction level	1.1. Housing satisfaction among those allotted accommodation	Targets not amenable
		1.2 No. of office buildings constructed: seated Medical College	100		1.2. Occupancy rate of residential buildings (cumulative) at the end of the year	Targets not amenable
		1.3 No. of office buildings constructed: seated Nursing College	60		1.3. Occupancy rate of residential buildings at the end of the year out of the houses contracted in the financial year	
		1.4 No. of office buildings constructed: seated Para-medics school	300			
		1.5 No. of hospitals made operational under the scheme. (500 bedded Gen Hospital and 300 bedded Super Speciality Hospital with facilities such as OPD,Wards, OTs, ICU, CCU, NICU)	800 bedded hospital	2. Better Provisions of Health Services	2.1. No. of Patients treated	Targets not amenable
	2. Ensuring the provision of residential infrastructure	2.1. No of houses and quarters constructed for providing accommodation (T/V–118, T/IVS- 118, T/V- 174 and T/VI- 41)	451 family Qtrs			
138.32	**c. Other Organizations (Central Police Organizations)**					
	1. BPR&D's Schemes Ensuring the provision	1.1 Constructions of Central Detective Training School	Construction of building	1. This scheme will facilitate	1.1. No. of police personnel trained	19,40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	of security and administrative infrastructure of BPR&D Hqrs, CAPT Bhopal & CDTS at Ghaziabad, Jaipur & Chandigarh	(CDTS), Jaipur	100%	the training of Police Officers every year.	(Chandigarh and Jaipur)	
		1.2 Re-location and development of infrastructure of CDTS, Chandigarh	100%			
	2. National Police Academy: Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad,	2.1. Acquisition of additional land for NPA at Ibrahimpatnam	41 Acre	**2.** Facilitating the training of Police officers (Centre / State)	2.1. Approximate number of IPS officers to be trained	750
		2.2. Acquisition of land at Katedam	2 Acre			
		2.3. Percentage construction of 112 residential quarters	100%	3. Additional residence to Police Personnel	3.1. Occupancy rate of 112 residential quarters	80%
	3. North Eastern Police Academy: Ensuring the provision of security and administrative infrastructure of NEPA Shillong.	3.1. % Construction of 120 bedded lady cadet barrack.	100%	4. Training Capability of the Academy will be enhanced.	4.1. Approximate number of in-service officers to be trained	1,500
		3.2. Construction of approach road to 20 bedded Mess	100%			
		3.3. Repairing of existing road of campus area	100%			
	4. CFSLs under DFSS**[62]:CFSLs under DFSS ensuring security	4.1. No. of CFLS to be constructed	2	5. For increase in case disposal	5.1. % increase in cases disposed	25%

[62] *It is expected that during 2019-20 & 2020-21, six CFSLs under DFSS will report approximately 10000-12000 cases comprising about 250000 exhibits. Construction work completion of new CFSL building, shifting of the labs to new State of Art building, deployment of regular/contractual manpower and procurement of new equipment will enhance the capacity and capacity of the CFSLs in terms of case disposal and R&D field.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	and administrative infrastructure					
	5. LNJN NICFS: 1 Construction of Residential and non Residential building at LNJN NICFS	5.1. No. of residential building to be constructed at LNJN NICFS.	Targets are demand driven	6. Increased housing occupancy Construction Works	6.1. Occupancy rate of LNJN NICFS.	50%
		5.2. No. of Non- residential building to be constructed at LNJN NICFS	Targets are demand driven	7. Increase in facility of the building	7.1. No. of trainings held at LNJN NICFS	95
				8. To strengthen the capacity of the country	8.1. Approximate number of persons who have successfully completed training.	2,700
	6. National Investigation Agency: Acquisition of land and construction of office and residential building for NIA	6.1. Percentage construction of office building of NIA at Lucknow, Guwahati & Hyderabad	100%	9. Office of Branch Office Lucknow, Guwahati &Hyderabad will be functional from own building.	9.1. Occupation of office building at Lucknow, Guwahati and Hyderabad.	100%
		6.2. Percentage construction of office building of NIA at Raipur, Kochi and Jammu	50%	10. Office of Branch Offices Raipur, Kochi,	10.1 Occupation of office at Raipur, Kochi and Jammu	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				Jammu will be functional from own building		
		6.3. Purchase of office space & its addition/ alteration work for NIA Kolkata.	100%	11. Office of BO Kolkata will be functional from own building.	11.1 Occupation of office at Kolkata.	100%
		6.4. Percentage Construction of total 152 Nos of houses at residential complex of NIA at Lucknow, Hyderabad & Guwahati.	100%	12. 152 Nos. of houses of various categories will be available for NIA personnel.	12.1 Occupation rate of 152 houses.	100%
		6.5. Percetage construction of total 147 Nos of houses atresidential complex of NIA at Raipur, Kochi and Jammu	50%	13. 147 Nos. of houses of various categories will be available for NIA personnel	13.1 Occupation rate of 147 houses.	0%
		6.6. Percentage construction of total 222 Nos of houses at Residential complex of NIA at Delhi	75%	14. 222 Nos of houses of various categories will be	14.1 Occupation rate of 222 houses.	0%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				available for NIA personnel.		
	7. Narcotics Control Bureau: Construction of Office Cum Residential Complex at Chandigarh & Ahmedabad	7.1. Construction of office buildings at Chandigarh and Ahmedabad and construction of 27 residential accommodations at Chandigarh and 18 at Ahmedabad.	100%	15. To strengthen the infrastructure base of the Bureau by construction of these Office Cum Residential Complexes.	15.1 Occupancy rate of residential buildings	22%
					15.2 Occupancy rate of various office buildings	67%
	8. Construction of Office Complex at Bangalore, Indore, Delhi and Bhubaneswar	8.1. Construction of office complexes.	40%			
	9. Construction of Office Cum Residential Complex at Gauwahati and Lucknow	9.1. Construction of office-cum- residential Complex.	33 %			
	10. Purchase of land for remaining Zone and Sub-Zone Offices	10.1 Identified/ desired land purchased	100%			
365.62	**d. Police Infrastructure: Delhi Police**					
	1. Ensuring the Provision of Security and administrative infrastructure.	1.1. Number of Barracks constructed Bapudham(54)JharodaKalan(4)	80% Construction of 54 houses at Bapudham	1. Improved working infrastructure in Delhi Police	1.1. Ratio of Space available to space required (in percentage terms)	4:5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	2. Ensuring provision of own office buildings & maintenance	2.1. No. of Office builds Under construction= 01 PS building and 02 DCsP Offices	03	2. Increase in own offices Buildings	2.1. Percentage of PS having own building	69.85%[63]
		2.2. No. of Office Builds unser Planning Stage	17			
	3. Ensuring the Provision of residential infrastructure & maintenance	3.1. Staff Quarters under Construction	Addition of 80 staff quarters	3. Improved housing satisfaction level.	3.1. Housing Satisfaction Level	20.9%

2. Schemes for Safety of Women (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	a. Emergency Response Support System (Met from Nirbhaya Fund)					
24.11	1. Setting up of an integrated Emergency Response centre (ERC) in	1.1 Operational ERCs in all States/UTs.	36	1. Providing single emergency response number across the country for redressal of distress calls	1.1 Operationalization of single emergency response number across the country (Y/N)	Y

[63] *17 projects at planning stage will spill over to the next financial year i.e. 2021-22.*

- *Construction of 339 Staff Qtrs. under DPBP is expected to start during 2020-21 and project will spill over to the next financial year 2021-22.*
- *Present Housing Satisfaction level = 19.47% against 15937 Staff Qtrs. against 81846 Delhi Police personnel*
- *After completion of 621 Staff Qtrs. (Shahdra 63, Mandoli 360, Sector19Dwarka-198) and allotment of 501 MIG flats at Narela = 20.8 percent against 17059 quarters*
- *After completion of 80 Staff Qtrs. during 2020-21 = 20.90% against 17139 Staff Qtrs*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	States/UTs.			related to Police, Medical and Fire services.		
	2. Development of 112 Portal (112.gov.in)	2.1 Operationalization of 112.gov.in	Y	2. Integration with existing Dial 100, Dial 108 and other emergency response systems.	2.1 Integration with existing Dial 100, Dial 108 and other emergency response systems (Y/N)	Y
	3. Awareness Campaigns	3.1 Number of TV spots, print media, Ads, hits on YouTube etc.	2	3. Operationalization of nationwide single mobile-app integrated with Panic-button of smartphones.	3.1 Operationalization of nationwide single mobile-app integrated with panic-button of smartphones (Y/N	Y
				4. Identification of location of person in distress connecting through voice or data.	4.1 Location of the distress caller to be identified (Y/N)	Y
				5. GPS(Global Positioning System) enabled dispatch of vehicles to locate nearest vehicles	5.1 ERC can locate GPS enabled Emergency Vehicles	Y
				6. ERC access to Telecom Subscriber's Data.	6.1 ERC access to Telecom Subscriber's Data (Y/N)	Y
				7. ERC can connect to LBS (Location Based Service) for	7.1 ERC access to LBS (Location Based Services) of Telecom	Y

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				Telecom Service Providers to identify location of distress caller.	Service Providers to identify location of distress caller.	
				8. Website is functional and has relevant information for citizens	8.1 Website is functional and has relevant information for citizens	Y
				9. Awareness of single emergency number 112 among citizens	9.1 Number of people accessing emergency services via '112'	~10,00,000
11.23	**b. Scheme for Safety of Women – Delhi Police**					
	1. Construction of Building for SPUWAC and SPUNER	1.1 Percentage of completion of the construction.	100%	1. Construction of Building for SPUWAC and SPUNER	1.1 Percentage of Police Stations having own building	69.4%
	2. Hiring of Capacity of Support Officer (CSO) and Social Workers	2.1 Hiring of Capacity Support Officer and Social Workers hired.	64	2. Increase awareness amongst public about the consequences of crime against women, increase confidence of women in society, create proper environment to deal with the complaints in safe and secure manner. CSO and	2.1 Number of issues likely to be addressed for Matrimonial Complaints	1,500
	3. Procurement of essential items/equipment to enhance the capability of women police force for imparting training.	3.1 Types of equipment procured for women police force	15		2.2 Number of issues likely to be addressed for Counseling	7,500
		3.2 Number of activities undertaken	230		2.3 Number of issues likely to be addressed for One Time Intervention Complaints	8,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	4. Holding Camps for Self Defence. Training in School/ Colleges, One day Workshops, Gender sensitization Training, Nukkad Natak	4.1 No. of Self Defence Training Camps	355	Social Workers give moral and legal support to the complainants of matrimonial disputes and various other activities for safety and security of women.	2.4 Number of issues likely to be addressed for School/College Girls (Self Defence Training Camps)	70,000
		4.2 No. of One day Workshops	150		2.5 Number of issues likely to be addressed for School/College Girls, Working Women (One Day Workshop)	20.000
		4.3 No. of Gender Sensitization Training to be conducted	91		2.6 Number of issues likely to be addressed for Women/Boys/Girls (Gender Sensitization Training & Nukkad Natak) (37000+ 20000)	57,000
		4.4 No. of Nukkad Natak to be organized	168			
29.50	**c. Cyber Crime Prevention Against Women and Children**					
	1. Providing 24x7 platform for registration of cyber-crimes[64]	1.1. Number of complaints filed under the portal	1500 approx	1. A functional cybercrime reporting portal for better service to the victims of cybercrime.	1.1 No. of victims able to register their complaints satisfactorily	100%
	2. To assist States/UTs in the capacity building of	2.1. Number of police officers, public prosecutors, and	5,000	2. Trained resources to handle cybercrimes	2.1 Percentage increase in the number of trained personnel to handle	50%

[64] *This portal is now subsumed in National Cyber Crime Reporting Portal under I4C Scheme.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	police officers, public prosecutors and judicial officers	judicial officers trained			cybercrimes	
	3. Establishment of advanced national Cyber Forensic Laboratory and Laboratory-cum-Training Centre in all States/UTs	3.1 Advanced National Cyber forensic laboratory facility will be accessible for all States/UTs (Y/N)	Y (Operationlising of NCFL and State Cyber Forensic Training Labs. In each State/UT)	3. Operationalizing National Cyber Forensic Lab	3.1 Reduction in turnaround time for submission of evidence report by CFSL	30%
		3.2 Setting up of cyber forensic training labs in all States / UT	One Cyber-cum-training forensic lab in each State/UT			
	4. Usage of mass media to spread awareness about cyber crime	4.1. Estimated number of people reached in order to create awareness on cyber crime	One Lakh per month	4. To mitigate cybercrime by generating cyber awareness among public	4.1 Change in percentage reporting of cybercrime complaints	10%
790.39	**d. Safe City Project**					
	1. Safe zone clusters at identified hotspots for crime zones	1.1. No. of Locations covered	707	1. Increase in approachability of women to police stations in identified	1.1. Decrease in the average time taken by a victim to report crime	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		1.2 No. of Call Boxes installed	250	hot spots for reporting sexual crime	1.2. Percentage increase in usage of channels * to access police assistance / Government channels relating to women safety issues	Targets not amenable
		1.3 No. of lights installed	3,000		1.3. Decrease in downtime of SLA of channels	Targets not amenable
	2. Installation of Surveillance Equipment	2.1 Number of Cameras installed	1,500	2. Increase in approachability of women for counselling	2.1. Percentage increase in cases registered for counselling	Targets not amenable
		2.2 Any other important surveillance equipment installed (Numbers)	50	3. Increase in confidence of women to visit public places	3.1. Percentage increase in confidence of women to visit public places	Targets not amenable [65]
	3. Security enablers in public transport	3.1 No. of GPS Covered Buses	250	4. Reduction in sexual crimes against women and children in the hotspot areas	4.1. Change in percentage of sexual crimes related to women and children in targeted areas	Targets not amenable
		3.2 No. of Taxis, buses etc with RFID tags	50,000			
		3.3 No.of taxis, buses covered with QR Codes	3,00,000			
	4. Sanitation facility for women	4.1 No. of smart-toilets constructed for women	500			

[65] *# data to become available after completion of project*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	5. Patrol vehicles connected to command centres	5.1 No. of patrol vehicles with MDT	900	5. Reduction in response time by the law enforcement agencies to provide response	5.1. Percentage change in average response time by the police force to react to a sexual assault complaint	Targets not amenable
		5.2 No. of SHE team vehicles deployed	70			
		5.3 No. of patrol vehicles deployed	250			
	6. Social and Print Media events and campaigns	6.1 Advertisements in print media (in sq cm)	3	6. Reaching out to the citizens for more awareness of women safety	6.1. No. of hits on relevant Social Media handles of the State/UT	Targets not amenable
		6.2 No. of Advertisements running on social media	3		6.2. No. of people additionally reached out from the awareness campaigns (apart from Social media)	Targets not amenable
		6.3 No. of other awareness Campaigns planned for the program	50			

3. Border Infrastructure and Management (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1996.51	1. Development of Infrastructure along Indo-China Border (Phase-I & II Road)	1.1 Budget Utilization	100%	1. To enhance the operational capability of Border Guarding	1.1 Budget Utilization	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	2. Development of Roads along Indo-Nepal Border	2.1 Budget Utilization	100%	Force for effective Border Management against cross border infiltration and crimes.	1.2 Budget Utilization	100%
	3. Development of Roads along Indo-Bhutan Border	3.1 Budget Utilization	100%		1.3 Budget Utilization	100%
	4. Indo Bangaladesh Border Works	4.1 Budget Utilization	100%		1.4 Budget Utilization	100%
	5. Indo-Pakistan Border Works	5.1 Budget Utilization	100%		1.5 Budget Utilization	100%
	6. BOP along IBB & IPB	6.1 Budget Utilization	100%		1.6 Budget Utilization	100%
	7. Construction of BOPs	7.1 Budget Utilization	100%		1.7 Budget Utilization	100%

4. Modernization of Police Forces (CSS)[66]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
13.77	**a. CCTNS (CSS)**					
	1. Computerization and Deployment of Core Application Software in	1.1 Number of Police Stations where CCTNS	15,884	1. Faster national level crime and criminal records search	1.1 Average time taken to search for crime and criminal records at	Less than 2 minutes

[66] *The scheme also includes smaller allocations for: Administration of Central Act & Regulations (Rs.1.00 crore); Registration and Surveillance of Foreigners (Rs.5.00 crore); and Reimbursement to States for Administration of Citizenship Acts (Rs.1.00 crore), for which targets cannot be fixed.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Police Stations and higher offices covered under CCTNS project	is deployed			National Level	
					1.2 Number of Police Stations having access to NDC search	15,000
		1.2 Number of Police Stations entering 100% of stipulated forms, IIF I to IIF V, in CCTNS	15,000		1.3 Number of national level searches on crime and criminal database	8,00,000
	2. Data Digitization of past 10 year crime and criminal records	1.1 Number of States/ UTs where 100% digitization of past 10 year's crime and criminal records is completed	35			
	3. Online portal for providing citizen services	1.2 Number of States/UTs providing stipulated 9 services through citizen service portals	36	3. Effective online system of citizen services	2.1 Total number of citizen service requests handled on State/ UT portals (in crores)	3
	4. Role based training to Police officers	4.1 Number role personnel trained on CCTNS	5,96,000		1.1 Number of States providing SMS alert feature to Citizens	36

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	b. Assistance to States for Modernization of Police[67]					
778.36	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.	20%	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.	5%
103.55	**c. Assistance to Central Agencies for LWE Management**					
	1. Assistance to Central Agencies for LWE management.	1.1. % expenditure of budget allocated.	100%.	1. Operational efficiency and welfare of CAPF security personnel would be enhanced.	1.1. % expenditure of budget allocated	100%.
950.00	**d. Special Central Assistance (SCA) to 30Worst Affected LWE Districts**					
	1. Providing special central assistance to 30most LWE affected districts.	1.1. % expenditure of budget allocated.	100%.	1. Critical gaps related to public infrastructure will be filled which are of emergency nature.	1.1. % expenditure of budget allocated.	. 100%
266.95	**e. SRE: LWE**					
	1. Providing security-related expenditure to the LWE-affected States	1.1 % expenditure of budget allocated	100%	1. The Scheme would strengthen capacity of the LWE affected	1.1 % expenditure of budget allocated	100%

[67] *Utilization Certificates (UCs) for the fund released during FY 2020-21 will be due by FY 2022-23. Accordingly, fund released in FY 2020-21 is to be utilized by end of 2021-22 for the purchase weapons, equipments etc.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				States to fight against the LWE problem in an effective manner.		
185.25	**f. SRE: NE**					
	1. Providing security related expenditure to NE State **except Sikkim and Mizoram**	1.1 % expenditure of budget allocated	100%	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%
202.35	**g. SRE: J&K (R&R)[68]**					
	1. Monthly Reimbursement made to the Government of Jammu & Kashmir for the expenditure on major	1.1. % expenditure of allocated budget	100 %	1. Expenditure on various components covered under SRE (R&R) (such as Cash	1.1. % expenditure of allocated budget	100 %

[68] *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 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	components such as Cash relief/free ration to migrants, ex-gratia relief to Next of Kin (NoKs) of Police/security personnel killed, relief to victims of cross border firing etc.			relief/free ration to migrants, ex-gratia relief to Next of Kin (NoKs) of Police/security personnel killed, ,relief to victims of cross border firing etc)		
513.00	**h. SRE (J&K): Police[69]**					
	1. Security-related expenditure on SRE (J&K): Police	1.1. % expenditure of budget allocated	100%	1. Security-related expenditure on SRE (J&K): Police	1.1. % expenditure of budget allocated	100%
98.80	**i. Special Infrastructure Scheme (SIS) along with Construction of 250 Fortified Police Stations in LWE affected States**					
	1. 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	1.1. % expenditure of budget allocated	100%	1. Capacity building of LWE affected states to fight the LWE menace effectively.	1.1. % expenditure of budget allocated	100%

[69] *Major items covered under SRE (J&K): (Police) on which expenditure is carried out by Govt. of J&K are honorarium to Special Police Officers (SPOs), Rent of accommodation, Carriage of Constabulary, Airlift charges, Lease/board/lodge security zone, Expenditure on detenues,14th JKP Bn, DAR 95 Coys, Alternate accommodation for security forces, Material and Supplies, Security Works by J&K Police, Election related expenditure, restoration of infrastructure of JK Police damaged in Flood 2014, High End Security and Law & Order System under PMDP, 2015 and Raising of 5 IR Bns.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
26.13	**j. 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 , Newspaper, magazine, posters & pamphlets, nukkadnataks, social media and organizing annual Tribal Youth Exchange Programmes, etc.	1.1 % expenditure of allotted budget	100%	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 cadres against the Government.	1.1 % expenditure of allotted budget	100%
23.75	**k. 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 various activities like Conducting of Sports & Cultural Activities,	1.1 No. of beneficiaries benefited through these activities	2,000	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	1.1 % expenditure of the budget allocated.	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Medical Camps, Vetinarary Camps and Vocational Training Programmes etc.			relation between local population and CAPFs.		
	2. Bharat Darshan tours/ Watan ko Jano tours	2.1 No. of children/ youth participating under Bharat Darshan tours/ Watan ko Jano programme	5,000	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.	2.1 % expenditure of the budget allocated.	100%
	3. To empower women of J&K through setting of Resource Centres of SEWA for vocational training	3.1 No. of Women Trained under the program	750	3. For capacity building and attaining financial independence among the women of J&K affected by militancy	3.1 % expenditure of the budget allocated.	100%
	4. Other activities like Research Study by ICSSR, M/o HRD on specific issues concerning special regions relating to J&K	4.1 No. of studies/ reports to be received	06	4. To gain better understanding of various dimensions of the Political, social, Economical and security issues relating to J&K	4.1 % expenditure of the budget allocated.	100%

1. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
6450.00	1. Transport interventions	1.1. No. of Smart Road, street redesign and smart parking projects grounded/completed	60	1. Promotion of environment-friendly non-motorized transport, improved safety through better pedestrian walking and crossing facilities	1.1. Kms of smart streets completed	100
		1.2. No. of Public Bike sharing projects grounded/completed	25	2. Enhanced use of bikes/ cycles as public transport medium, promotion of environment-friendly non-motorized transport, improved last mile connectivity (trips per day)	2.1. Capacity for cycling trips created (trips per day)	15,000
	2. Urban governance	2.1. No. of Integrated Command and Control Centres grounded/completed	30	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 (MW)	12
	3. Public open spaces and parks	3.1. No. of projects for development and rejuvenation of public areas including heritage areas grounded/completed	40	4. Increased availability of universally accessible green spaces, availability of public recreational spaces, more vibrant community life	4.1. No. of households impacted	34,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	4. Public Spaces-Water bodies	4.1 No. of projects for rejuvenation of water bodies and riverfront development grounded/completed	40	5. Improved quality of waterfront spaces for citizens to use for recreation and physical activities, better ground-water recharging, preservation of flora and fauna	5.1. MLD of wastewater treatment capacity created	200
	5. Solar Projects	5.1 No. of Solar projects grounded/completed	25	6. Reduced GHG emission on account of energy usage, reduced dependence on fossil fuel energy and increased share of renewable energy usage in ABD	Indicators and targets not amenable	
	6. Smart Water	6.1 No. of Smart Water projects grounded/completed	30	7. Reduction in non-revenue water (NRW) and improved water availability	Indicators and targets not amenable	
	7. Waste Water management and Re-use	7.1. No. of Smart Wastewater reuse projects grounded/completed	30	8. Improved sanitation and public health, conservation of water through recycling waste water	Indicators and targets not amenable	
	8. Institutional Structure	8.1. No. of SPVs to be formed	0[70]	9. Creation of institutional structure for integrated planning and sustainability of development of Smart Cities	Indicators and targets not amenable	

[70] *The SPVs have been formed in all 100 Smart Cities, hence no target is proposed for year 2020-21.*

2. Swachh Bharat Mission – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2300.00	**Open Defecation Free**					
	1. Construction of individual Household Toilets	1.1. Total number of Household Toilets[71]	50000	1. The outcome is to create all towns to become Open Defecation Free (ODF).[72]	1.1. No. of ODF Towns declared[73]	Maintain ODF Sustainability of 4041 Statutory Towns
	2. Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed[74] (no. of seats)	15000[75]			
	Solid Waste Management					
	3. No. of Wards with 100% Door to Door Collection (Cumulative)	3.1. Total number of wards practicing 100% Door to Door Collection[76]	1000[77]	2. The outcome is processing of waste as per Solid Waste Management Rules - 2016 . This would lead to quality products like compost, RDF,	1.2. Waste to be processed against the generated waste[78] (in TPD)	17200[79]
	4. No. of Wards with 100% Source Segregation (Cumulative)	4.1. No. of wards with complete 100% Segregation at source[80]	7000[81]			

[71] *Assuming Progress as on 31st March'20= 62,00,000, which is more than the target*

[72] *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.*

[73] *Assuming Progress all statutory towns are ODF as on 31st March'20*

[74] *Assuming Progress as on 31st March'20= 5,80,000, which is more than the target*

[75] *Cumulative Target-5,95,000*

[76] *Assuming Progress as on 31st March'20= 82,000*

[77] *Cumulative Target-83,000*

[78] *Assuming Progress as on 31st March'20= 90,000 (60%)*

[79] *Cumulative Target- 1,07,200 (72%)*

[80] *Assuming Progress as on 31st March'20= 63,000*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
				Energy and simultaneously high livelihood opportunities for waste pickers, more entrepreneurial opportunities for weaker section of society, and cleaner environment to live in		
	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	Approx. 100 workshops along with thematic drives and campaigns for citizen	3. The target is Awareness generation and behavioral change vis-à-vis importance of hygiene and sanitation in public health.[82]	2.1. Number of citizens participated in Star Rating for GFC, Swachh Manch, Swachhata App Downloads	Target not amenable[83]

[81] *Cumulative Target-70,000*

[82] *The outcome is not 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 'janandolan'*

[83] *Awareness creation among all citizens and capacity building of ULB officials*

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
20000.00[84]	1. Construction of new metro lines	1.1. Number of Kilometres of new metro lines to be operationalized/ commissioned.	63	1. Improved Livability outcomes in terms of better transportation and air quality	1.1. Time cost saving (in Rs. Crore)	3878.49
	2. Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1. Number of Kilometers of new RRTS lines to be operationalized/Commissioned	0[85]		1.2. Vehicle operating cost saving (in Rs. Crore)	3209.93
	3. UT Planning and capacity building scheme	3.1. Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	2		1.3. Emission saving cost (in Rs. Crore)	702.42
					1.4. Accident reduction cost (in Rs. Crore)	7.09
					1.5. Infrastructure maintenance cost saving (in Rs. Crore)	49.66
				2. This will help de-congestion of Delhi-NCR and reduction in pollution	0[84]	
				3. Improved trained capacity (human)	3.1. Number of officers trained	80

[84] *17482+2487.40+30.60*

[85] *Projection under construction phase Project implementation period is 6 years and is likely to be completed by 2025. Activities like land acquisition., award of contract, setting up of casting yard and commencement of other preparatory civil construction tests/activities to take place during FY 2020-21.*

4. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)[86]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
7300.00	1. Universal coverage of water supply in Mission cities	1.1. Number of water supply projects grounded.	37	1. Universal coverage of water supply in all Mission cities by the end of Mission	1.1. Number of new household water tap connections provided. (in Lakh)	17
		1.2. Number of water supply projects completed.	129	2. Improvement in sewerage and septage facilities in Mission cities.	2.1. Number of new household sewerage connections (in lakh)provided/ coverage of households	17
	2. Networked sewerage systems & Sewage Treatment Plants (STPs), recycle / reuse of water	2.1. Number of sewerage and septage management projects grounded.	63	3. Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	3.1. Increase in sewage treatment capacity (in MLD)	200
		2.2. Number of sewerage and septage management projects grounded /completed.	77		3.2. Increase in waste water recycling capacity (in MLD)	45
	3. Development of green spaces and parks	3.1. Number of projects for development of green spaces and parks grounded	88	4. Providing quality green spaces and parks in Mission cities with *Divyang* and child friendly features.	4.1. Area of Improved green cover & quality public spaces space/parks developed (in acre).	250
		3.2. Number of projects for	108	5. Reduced urban	5.1. Qualitative indicators: Reduced	

[86] *Note: Under AMRUT, water supply and sewerage are the thrust areas. Against the total size of Rs.77,640 crore, Rs.71,466 crore (92%) has been allocated to water supply and sewerage/septage projects and only Rs.2,969 crore (4%) for drainage, Rs.1,436 crore (2%) for non-motorised urban transport and Rs.1,768 crore (2%) has been allocated for green spaces and parks. Some States/UTs have taken more projects than approved SAAP size, in such cases the entire additional cost shall be borne by the State/UTs.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		development of green spaces and parks completed.		flooding	incidences of water logging in Mission cities.	
	4. Provision of storm water drains in Mission cities	4.1. Number of projects under storm water drainage grounded.	16	6. Increase in availability of footpath/walkways, side-walks, foot over bridges and multi-level parkings.	6.1. Qualitative indicators: Reduced incidences of accidents. Improved availability of pedestrian walkways.	
		4.2. Number of projects under storm water drainage completed.	98	7. Improved delivery of citizen services, bringing down the cost of service delivery, improved financial health of ULBs by augmenting resources, enhancing transparency, etc	7.1. Number of cities with Online Building Permission System (OBPS) in place	47
	5. Promotion of Non-motorized transport	5.1. Number of projects under Non-motorized urban transport grounded	26		7.2. Credit rating of Mission cities (Number of cities)	16
		5.2. Number of projects under Non-motorized urban transport completed.	25		7.3. Additional resource mobilization by issuance of Municipal bonds (in Rs. Crore)	200
	6. Implementation of reforms in Mission cities	6.1. 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	0[87]	8. Increase in the capacity of Municipal functionaries and elected representatives	8.1. Qualitative indicators: Improvement in capabilities of cities to deliver the citizen services, move towards more efficient governance and financial practices	

[87] *No provision for incentivization in 2020 -21 for reforms under taken*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		collection of user charges, etc.				
	7. Capacity building activity	7.1. Number of Municipal functionaries and elected representatives trained.	0[88]			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
1400.00	1. Providing interest subsidy to EWS, LIG and MIG beneficiaries. Disbursal of home loan subsidy to about 6 lakh EWS/ LIG and Middle Income Group beneficiaries.	1.1. No. of EWS / LIG and MIG beneficiaries supported (in Lakh)	6.0	1. Mission outreach to urban beneficiaries across all States and UTs. Security of tenure and women empowerment through preferred ownership of house. Dignified living conditions for urban beneficiaries (EWS/LIG and MIG) by providing all-weather self-owned housing units with basis 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%

[88] *Against Mission target of 45,000 functionaries and elected representatives, 50,781 have been imparted training*

6. Pradhan Mantri AwaasYojana (PMAY) (Other Components) - AHP, ISSR and BLC (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
6600.00	1. Sanction of Central assistance to 2.02 lakh houses approved by States Funds to be released for 16 lakh houses Completion of 20 lakh houses by States/UTs 75% Occupancy of houses	1.1. No. of Houses sanctioned (In Lakh)	2.02	1. Mission outreach to urban poor beneficiaries across all States and UTs. Security of tenure and women empowerment through preferred 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%
		1.2. No. of Houses where fund released (In Lakh)	16			
		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			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
795.00	1. Employment oriented skill training and support for micro-	1.1. Number of persons imparted skill training (with segregated data for minorities).	2,00,000	1. Improved Livelihoods of Urban Poor	1.1. % of skill trained persons placed (with segregated data for	70% of successfully trained candidates

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	entrepreneurship along with SHG groups				minorities).	
		1.2. Number of persons assisted in setting-up of micro-enterprises (with segregated data for minorities).	40,000	2. Improved earning capacities of beneficiaries	2.1. Change in income of beneficiaries	Target not amenable[89]
		1.3. Number of SHGs formed	45,000	3. Availability of shelters offering dignified habitable space for urban homeless	3.1. Capacity of shelters as percentage of urban homeless identified.	Target not amenable
		1.4. No. of SHGs provided with Revolving Fund (RF) support	35,000	4. To encourage pro-vendor urban planning for protection of Livelihoods of street vendors.	4.1. Number of street vendors issued identity cards.	Target not amenable[90]
		1.5. No. of loans to SHGs through bank linkage programme.	40,000			
	2. Provision of shelters for urban homeless	2.1. Number of shelters functional	40			
	3. Providing support to urban street vendors	3.1. Cities to complete Street Vendor survey.	100			

8. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21	OUTCOME 2020-21

[89] *It cannot be measured on annual basis and can be assessed only during the impact assessment surveys conducted for evaluation of the Mission*

[90] *As per the survey results*

2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
545.32	1. Construction of general pool accommodation infrastructure development	1.1. Number of projects sanctioned and under construction.	5	1. Increased availability of government residence with adequate basic services.	1.1. Number of new residential units delivered.	120
		1.2. Number of projects sanctioned and under planning, designing and clearance stage.	2	2. Increased satisfaction level among government employees	2.1. Percentage of residence demand gap satisfied (in %)	0.5 %[91] (Approx.)
		1.3. Number of proposals / estimates received for sanctioning	7			
		1.4. Number of projects completed	4			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
742.69	1. Construction of general pool accommodation infrastructure development	1.1. Number of projects sanctioned and under construction.	0[92]	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)	36697
		1.2. Number of projects sanctioned and under planning, designing and clearance stage.	1		1.2. Office premises demand gap satisfied (in % of total demand)	4 %[93] (Approx.)
		1.3. Number of proposals / estimates	8			

[91] *120/22205 = 0.005 Approx*

[92] *Sanctioned projects will be taken up for completion*

[93] 36,697/9,22,650 = 0.04 Approx

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		received for sanctioning				
		1.4. Number of projects completed	2			

Department of School Education & Literacy

1. Samagra Shiksha Abhiyan (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
38750.50	1. Access, Retention & Infrastructure	1.1. No. of new schools opened/upgraded (Primary)	10	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	92.5%
		1.2. No. of new schools opened/upgraded (Upper Primary)	10			
		1.3. No. of new schools opened/upgraded (Secondary)	200		1.2. Annual Drop-out Rate at Elementary Level	3.5%
		1.4. No. of new schools opened/upgraded (upgradation of Secondary to Higher Secondary)	100		1.3. Gross Enrolment Ratio(GER) at Secondary Level	84%
		1.5. No. of new schools opened/upgraded (Higher Secondary including additional stream)	200		1.4. Gross Access Ratio (GAR) at Secondary level	90.5%
		1.6. No. of new Residential Schools/Hostels opened	5			
		1.7. No. of Out of School Children provided Special training (At Elementary Level) (in Lakhs)	8		1.5. No. of Out of School children mainstreamed at Elementary Level (in Lakhs)	6
		1.8. No. of children provided Transport and Escort facility(in Lakhs)	9		1.6. Annual Average Dropout Rate at Secondary level	14%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		1.9. No. of children covered under Section 12 (1) (c) (reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act) (in Lakhs)	30		1.7. Gross Enrolment Ratio (GER) at Senior Secondary Level	63%
		1.10. No. of schools covered under Strengthening (including Additional Classrooms) (Elementary)	40,000		1.8. Transition Rate from primary to upper primary level	93%
		1.11. No. of schools covered under Strengthening (including Additional Classrooms) (Secondary)	20,000		1.9. Transition Rate (Class VIII to IX)	94.5%
		1.12. No. of schools covered under Strengthening (including Additional Classrooms) (Higher Secondary)	5,000		1.10. Transition Rate (Class X to XI)	74%
	2. Quality	2.1. No. of Children provided free uniforms(in crores)	8.02	2. Improving quality education and enhancing learning outcomes of students	2.1. Increase in the % of children achieving subject-wise and grade-wise learning outcomes	Targets not amenable [94]
		2.2. No. of Children provided free textbooks(in crores)	9.99			
		2.3. No. of Children provided remedial training (in crores)	10			
		2.4. No. of Schools provided library facility (in Lakhs)	7			
		2.5. No. of Schools provided sports equipment facility(in Lakhs)	7			

[94] *Learning achievement of students in NAS 2020 will be measured and analysed based on the baseline data of NAS 2017*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	3. ICT & Digital Initiatives	3.1. No. of schools covered under ICT & Digital initiatives	1,000			
	4. Teacher Education	4.1. No. of new DIETs sanctioned	10	3. Improving the overall quality of various activities of the teacher education institutions & strengthening their functioning	3.1. Improving Teacher professional development	Targets not amenable
		4.2. No. of Teachers, Teacher Educators and Educational Administrators including head teachers provided training (in Lakhs)	15			
	5. Skill Development	5.1. No. of new schools covered under Vocational Education	1,500	4. Promoting vocationalization of education	4.1. No. of students completed vocational courses(in Lakhs)	5
	6. Gender	6.1. No. of new Kasturba Gandhi Balika Vidyalayas(KGBVs)	0[95]	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	5.1. Gender Parity Index(GPI) at Elementary level	1
		6.2. No. of Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class X	300		5.2. GPI at Secondary level	1
		6.3. No. of Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class XII	300		5.3. GPI at Senior Secondary Level	1
		6.4. Provision of separate Girls Toilet (nos.)	5,000			
		6.5. No. of Schools provided Self-defence training for girls (in Lakhs)	3			

[95] *No new KGBVs are proposed as existing ones will be upgraded*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	7. Equity and Inclusive Education	7.1. No. of Children with Special Needs (CWSN) Girls provided stipend(in Lakhs)	6.5	SC,ST, Minority and CESN-Less dropout	5.4. Improvement in enrolment of CWSN	0.5%
		7.2. No. of Special Educators provided financial assistance	30,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
11000.00	1. Provision of free meal to children in eligible school	1.1. No. of Actual Beneficiaries (nos. in crores)	11.98	1. Improvement in attendance	1.1. No. of children availed Mid-Day Meal on average basis as 100% of PAB Approval (nos. in crores)	9.36
	2. Compliance with NP-MDMS 2019 guidelines	2.1. Total no. of schools found compliant with NP-MDMS (nos. in lakhs)	11.34	2. Reduction in gender and social gap in education	2.1. % Increase in the NER for ST/SC and girl child in elementary education	93%
	3. Adequate allocation of food grain	3.1. Total food grain stock available with FCI for MDM (in lakh MTs)	27	3. Preparation of meal in all the eligible schools	3.1. Percentage of food grain utilized	95%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	4. Provision of Infrastructure at schools	4.1. Total units of kitchen-cum-stores (lakhs)	10.06	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%
	5. School Nutrition Gardens	5.1. No. of schools with school Nutrition gardens (nos. in lakhs)	11.20	5. Coverage of school nutrition gardens across all eligible schools	5.1. Percentage of schools having School Nutrition Gardens	100%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2200.00	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	150	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[96]
		1.2. Amount of Loan sanctioned (Rs. In crore)	30,000	2. Reduction in Budgetary funding for infra	2.1. Reduction in Government budgetary support for infra (Rs. In crore)	4,000[97]

2. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
500.00	1. Selection of public and private institutions as institutions	1.1. Number of public institutions to be identified to get support for becoming world class institutions and Signing of letter of intent/MoU with selected HEI	7	1. Providing world class education within the country at an affordable rate	1.1. Number of domestic students getting Higher Education in world class institutions	59,846

[96] *It will be possible to assess and provide this information after 3 years, when infrastructure and systems are in place.*
[97] *Reduction in Budget Support= Amount of Loan disbursed-Interest Paid-Repayment of Principal from Government Budget*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	of Eminence which will emerge as world class institutions	1.2. Number of private institutions to be identified to get the regulatory freedom and Signing of letter of intent/MoU with selected HEI	8	to domestic students	1.2. Number of foreign students getting Higher Education in world class institutions	1,902
				2. Improvement in world ranking of IoEs	2.1. No. of selected HEIs ranked in top 500 in world ranking in ten years and in top 100 in world ranking eventually over time	0[98]
					2.2. No. of selected HEIs ranked in top 100 in world ranking eventually over time	0[98]

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
1900.00	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) (In lakhs)	7	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) (In lakhs)	5
	2. Credit Guarantee Fund for Education Loans.	2.1. Total no. of accounts of students to be guaranteed (In lakhs)	1.20	2. Reduce NPA burden on the lending banks which would result in increasing their	2.1. Increase in the number of loans which are covered under guarantee fund. (In lakhs)	1.20

[98] *Scheme is at nascent stage; no outcome possible in 2020-21*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
				confidence to cover more number of eligible students		

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
650.00	1. Implementation of exit exam e.g. GATE for engineering students	1.1. Percentage of participating Institutes in focus States that train final year engineering students to take exit exam (e.g. GATE etc.)	60%[99]	1. Enhancement in student learning outcomes and employability	1.1. Increase in the average score of students	5%
					1.2. Transition rate of UG engineering students from the first year to second year in participating institutes (in focus states)	60%
					1.3. Transition rate of UG engineering students from the first year to second year in participating institutes (in non-focus States)	77%
	2. Annual reports published by Institutes	2.1. No. of Institutes that publish Annual reports in the prescribed format	77	2. Enhance quality technical education in engineering institutes through	2.1. % of Phd students out of total enrolment in engineering disciplines in participating institutes	3.20%
	3. Engineering education institutes in	3.1. Number of engineering education institutes in focus States that meet the	85		2.2. % of sanctioned faculty positions in participating institutes filled by regular or contract faculty,	85%

[99] *with training imparted to at least 70% students*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	focus States that meet the enabling mechanisms for participation in the project	enabling mechanisms for participation in the project		strengthening research and faculty	contracted according to AICTE norms(in focus States)	
	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%
	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	5,000		2.4. % of externally funded projects/consultancy works with respect to total revenue of the institute	4%
	6. Participation of Institutions in programme	6.1. No. of Participating Institutions	174			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
300.00[100]	1. Creation of University by way of Up gradation of existing Autonomous colleges	1.1. Total number of universities created by upgradation of existing autonomous colleges in FY2021	9	1. Increased Access to Higher Education	1.1. Gross Enrolment Ratio (%)	31%
	2. Creation of Universities by clustering of Colleges	2.1. Total number of universities created by upgradation of existing autonomous colleges in FY2021	8			
	3. Up-gradation of degree colleges to Model colleges	3.1. No. of degree colleges upgraded to Model Colleges	97	2. Increased Quality of Higher Education Institutions	2.1. More higher quality institutions through accreditation of institutions supported under RUSA (accreditation in %)	100%
	4. Grants for Research, innovation and quality improvement	4.1. No. of institutions that complete research proposals funded.	8		2.2. Improved Student Teacher Ratio	18:01
	5. New colleges	5.1. Total number of New Model Colleges	76	3. Increased Equity in Higher Education	3.1. Higher GER for SCs(%)	21%
		5.2. Total no. of new professional colleges	25		3.2. Higher GER for STs(%)	17.5%
	6. Improved Infrastructure of Colleges	6.1. No. of Colleges upgraded through improvement in infrastructure	1,493		3.3. Higher GER for Females (%)	29%
	7. Improved Infrastructure of Universities	7.1. No. of Universities upgraded through improvement in	113			

[100] *RUSA also gets support from Madhyamik and Uchhatar Shiksha Kosh*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		infrastructure				
	8. Opportunities for professional development training (need based) for faculty/teachers/administrators	8.1. No of HRDCs that would provide orientation and refresher courses	7			

Department of Water Resources, River Development and Ganga Rejuvenation

1. National River Conservation Programme (CS)

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
840.01	1. Protection, stabilization and conservation of river Ganga by preventing direct discharge of sewage waste in Ganga	1.1. No. of Sewerage Treatment Plants	4	1. Improved water quality to achieve prescribed bathing standards by 2022.	1.1. Improved Water Quality - Water Quality to be improved in terms of reduction in BOD and increase in DO.	Targets not amenable
		1.2. Sewage Treatment capacity (MLD)	437			

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

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
800.01	**A. National Ganga Plan**					
	1. Pollution abatement through regulation of direct discharge of industrial waste in Ganga and	1.1. Reduction in number of non-complying Grossly Polluting Industries	110[101]	1. Improved water quality to achieve prescribed bathing standards by 2022.	1.1. Change in B.O.D content	BOD ≤ 3 mg/l
		1.2. Number of Manual water quality monitoring stations	96		1.2. Change in D.O. content	DO ≥ 5mg/l

[101] *As the inspection of 1072 GPIs in 2019 is yet to be completed, hence targets given for 2019-20 has been retained.*

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	monitoring of water quality	installed				
		1.3. Number of Real Time water quality monitoring stations installed	40[102]			
	2. Protection, stabilization and conservation of river Ganga by preventing direct discharge of sewage waste in Ganga	2.1. No. of Sewerage Treatment Plants	13	2. Improved water quality to achieve prescribed bathing standards by 2022.	2.1. Improved Water Quality	Target not amenable.
		2.2. Sewage Treatment capacity (MLD)	140			
	3. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	3.1. Construction/ Modernization of Ghats	6	3. Increasing social outreach for public participation and encouraging healthy and hygienic practices.	3.1. % change in footfalls at the Ghat and crematoria.	Target not amenable.
	4. Better infrastructure for cremation rituals, preventing unburnt bodies disposed into river Ganga	4.1. Construction/ Development of Crematoria	6			
	5. IEC Activities	5.1. IEC activities in Melas/ Mass baths/ Exhibitions/ Competitions/ Advertisement/ usage of	Done	4. Awareness and behaviour change through IEC activities.	4.1. % change in recall of the campaign and its attributes.	Target not amenable.

[102] *40 new RTWQMS to be installed, 36 existing RTWQMS*

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		social media and continuous activity[103](Not Done/Done)				
	6. Planning and management for Aquatic species conservation and maintenance of Ecosystem services in the Ganga river basin for a clean Ganga.	6.1. Current state of species of conservation concern and river habitat assessed – by ecological surveys to be carried out in select tributaries in the Ganga basin.	Target not amenable	5. High biodiversity stretches identified in select tributaries in the Ganga basin.	5.1. Species distribution maps prepared for select tributaries in the Ganga basin.(Yes/No)	Target not amenable[104]
		6.2. No. of capacity building programmes to be carried out for Forest Departments and other stakeholder groups for states of the select tributaries. - Trained Forest Departments, veterinarians and local community of states at select tributaries in the Ganga basin, carrying out biodiversity and river habitat monitoring, and rescue operations.	Target not amenable	6. Establishment of Spearhead teams of states at select tributaries in the Ganga basin.	6.1. No.of trained manpower carrying forward conservation activities in their respective states.	Target not amenable[105]
		6.3. No. of awareness and sensitization workshops	Target not	7. Local communities and	7.1. No.of awareness and conservation	Target not amenable.

[103] *IEC activities round the year including fortnight mass awareness campaigns (Ganga Swachhta Pakhwada, Swachhta Hi Sewa and Vriksharopan Abhiyaan etc.), events during local festivals & ocassions (Kanwad Yatra, Char Dham Yatra, Magh Mela, Kumbh (Haridwar), Deep Deepawali and Kartik Purnima etc), exhibitions during events related to Water & Waste-water management & other events of public importance.*

[104] *Consolidation of information from ecological survey and literature review and publication in the form of brochures, booklets.*

[105] *Identification of Spearhead teams, and other stakeholder groups, development of training curricula and initiation of capacity building exercises.*

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		conducted with various stakeholders and livelihood trainings conducted and skill development activities for Ganga Praharis in select tributaries. - Stakeholders aware of Ganga aquatic biodiversity. Local communities trained in sustainable livelihoods. Extension of Ganga Prahari cadre.	amenable	other stakeholders aware about aquatic biodiversity and motivated to contribute towards its conservation. Ganga Praharis involved in conservation activities.	activities conducted for local people by Ganga Prabharis.	[106]
				8. Local communities adopting sustainable livelihoods.	8.1. No. of local people trained in alternative livelihoods	Target not amenable[106]
				9. Promotion of biodiversity sensitive village level planning.	9.1. No. of micro planning activities conducted.	Target not amenable[106]
		6.4. Increase in availability of gangetic carps, Mahaseer and Hilsa fishes - River ranching of indigenous fish species such as Indian Major Carps, Mahseer, and Hilsa (10 lakhs fingerlings) at	Done	10. Improved fish biodiversity of river Ganga.Increased awareness about conservation of fish biodiversity	10.1. Adoption rate (%) of the best practices advocated	Target not amenable.

[106] *Ganga Prahari cadre extended to select tributaries of Ganga basin. Stakeholder workshops conducted at strategic locations of select tributaries of Ganga basin. Livelihood trainings conducted at select locations.*

FINANCIAL OUTLAY- (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		selected sites of river Ganga (Done/Not Done)		among fisherman communities.		
	7. Afforestation	7.1. Area Covered under afforestation (in ha.) [107]	Target not amenable	11. Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesome ness of the river and aviral dhara.	11.1. Area covered under forest along Ganga River.	Target not amenable.
	b. Ghat works and Beautification of river Fronts					
	1. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities	1.1. Construction/ Modernization of Ghats	10	1. Increasing social outreach for public participation and encouraging healthy and hygienic practices.	1.1. Increased footfall at the Ghat and crematoria.	Target not amenable.

3. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)[108] (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21	OUTCOME 2020-21

[107] *carried out by MoEF & CC through National & State CAMPA fund*
[108] *Budgetary allocation excludes allocation for Flood Management & Border Areas Programme*

2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
4376.51 HKKP Budgetary Resources [Includes debt servicing of Rs. 2675.00 Cr.]	**A) Accelerated Irrigation Benefits Programme (AIBP)**					
	1. Expedited Implementation of AIBP works for 40 projects (including phases).	1.1. No. of AIBP projects targeted for completion by March 2021.[109]	21	1. Creation of additional irrigation potential	1.1. Total additional Irrigation Potential Created (in lakh Ha) through PMKSY –AIBP	5.62[110]
					1.2. % of Irrigation Potential Utilized through infrastructure created through PMKSY –AIBP	100%[111]
		1.2. No. of AIBP projects likely to be completed (Cumulative)	72	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	Target not amenable.
					2.2 Increase in groundwater levels attributable to PMKSY –AIBP	Target not amenable.
	B) Har Khet Ko Pani(HKKP)					
	i. Command Area Development & Water Management (CADWM)					
	1. CADWM works in the identified prioritized projects	1.1. Culturable Command Area (ha) covered (in lakh ha)	5[112]	1. Reduce the gap between Irrigation potential created and utilized	1.1. Utilisation of irrigation potential in additional culturable command area (in lakh ha.)	5

[109] *66 projects are currently under progress, 11 are targeted for completion by Mar 2020, 21 are targeted for completion by March 2021.*
[110] *during the year up to June 2021*
[111] *on completion of CADWM, agriculture extension works etc.*
[112] *CAD works in balance Culturable Command Area (CCA) of 5.00 lakh ha*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		1.2. No. of Water User's Associations created	1000	2. Strengthen participatory irrigation management	2.1. Command area (in lakh ha) covered for participatory irrigation management through the Water User Associations formed.	5
	ii. Surface Minor Irrigation (SMI) & Repair, Renovation and Restoration (RRR) of Water Bodies					
	1. Expedite progress on the RRR/SMI components of the scheme	1.1. No. of RRR & SMI projects to be completed (projects/water bodies)	100	1. Creation of additional irrigation potential	1.1. Additional irrigation potential created (in lakh ha)	0.50
	iii. Ground Water					
	1. Creation of Ground water abstraction structures: Assam	1.1. Construction of no. of wells with pumps, Pipes/ in safe blocks/districts: Assam[113]	4,779	1. Development of additional Irrigation potential.	1.1. Creation of additional command area (in ha)	19,116
				2. Irrigation facility to farmers.	2.1. Numbers of farmers benefitted	19,643
	2. Creation of Ground water abstraction structures: Arunachal Pradesh	2.1. Construction of no. of wells with pumps, Pipes/ in safe blocks/districts: Arunachal Pradesh[113]	473	3. Development of additional Irrigation potential.	3.1. Creation of additional command area (in ha)	1,785
				4. Irrigation facility to farmers.	4.1. Numbers of farmers benefitted	3,350
	3. Creation of	3.1. Construction of no. of	2,512	5. Development of	5.1. Creation of additional	3,768

[113] *After the implementation of scheme Stage of GW development should not exceed 70%*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Ground water abstraction structures: Gujarat	wells with pumps, Pipes/ in safe blocks/districts: Gujarat[113]		additional Irrigation potential.	command area (in ha)	
				6. Irrigation facility to farmers.	6.1. Numbers of farmers benefitted	3,655
	4. Creation of Ground water abstraction structures: Tripura	4.1. Construction of no. of wells with pumps, Pipes/ in safe blocks/districts: Tripura[113]	231	7. Development of additional Irrigation potential.	7.1. Creation of additional command area (in ha)	339
				8. Irrigation facility to farmers.	8.1. Numbers of farmers benefitted	851
	C) Irrigation Census -Standalone component					
	1. Conducting census of water bodies in convergence with of 6th MI Census	1.1. Completion of field work for 6th MI Census and first Census of Water Bodies by States/UTs (Yes/No)	Yes	1. Informed planning and policy formulation in Minor Irrigation Sector.	1.1. No. of downloads of census reports - 6th MI Census as well as Water Bodies	Target not amenable.[114]
		1.2. Completion of data processing activities by States/UTs for 6th MI Census and Census of Water Bodies including data entry, validation & updation (Yes/No)	Yes		1.2. No. of data requests received from institutions and organizations (private and public) - 6th MI Census as well as Water Bodies Census	Target not amenable.[110]
					1.3. No. of citations / references for the census report created -	Target not amenable.[110]

[114] *Since the 6th MI Census & Census of Water Bodies has been launched in 2018-19, the report of the Census is likely to be published in 2020-2021. The targets would, therefore, be operational only after the census reports have been published.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
					6th MI Census as well as Water Bodies Census	
	D) Special Package for Irrigation projects in Maharashtra					
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project	1.1. No. of Major & Medium Irrigation (MMI) projects completed	2	1. Creation and utilization of additional irrigation potential in the command of the projects under special package	1.1. Additional irrigation potential created (in Lakh Ha.).	0.96
					1.2. Irrigation Potential utilised[115]	Targets not amenable
		1.2. No. of Surface Minor Irrigation (SMI) projects completed	9	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	1.3. Increase in crop yield attributable to increased irrigation from Special Package for Irrigation projects in Maharashtra	Targets not amenable
					1.4. Increase in groundwater levels attributable to Special Package for Irrigation projects in Maharashtra	Targets not amenable

[115] *IPU is dependent upon CADWM works, agriculture extension works etc.*

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
750.00	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 83 projects[116]	83	1. Reduction in damage due to floods, river erosion in selected river catchments.	1.1. Total population benefited under the intervention	Target not amenable.
					1.2. Total are protected due to new construction works (in Lakh ha)	Target not amenable.
	2. Expedite the finalisation of DPR of Pancheswer Multipurpose project (PMP) by both India and Nepal, related pre-construction activities of PMP and preparation of DPR of Sapta Kosi High Dam & Sun-Kosi diversion scheme etc as well as other flood management works in border area projects	2.1. Finalization of DPR of Pancheswer Multipurpose project by both India and Nepal (Yes/No)	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 benefits: Power: 5040 MW (2520 MW to India and 2520 MW to Nepal) Irrigation: 0.43 million Ha (0.26 Mha to India + 0.17 Mha to Nepal) Flood Control benefits	Target not amenable.[117]
		2.2. Action for preparation of DPR of Sapta Kosi High Dam and Sub-Kosi diversion scheme (Yes/No)	Yes			
		2.3. Maintenance of embankments in river Kosi & Gandak in Nepal portion. (Yes/No)	Yes			

[116] *for taking up new projects, a Committee under NITI Aayog has been constituted to finalise the contours of Scheme for post March, 2020 period.*

[117] *Since the project is in DPR/ Investigation stage, there is no measurable outcome.*

1. Jal Jeevan Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2021-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
11500.00	1. Sustainable Infrastructure created to support drinking water for rural households within premises.	1.1. No. of additional Functional Household Tap Connection (FHTC). (in crores)	1.15	1. Health – reduction in water borne diseases which are related to availability of safe drinking water.	1.1. Reduction in numbers of Acute Diarrhoeal Diseases reported	0[118]
				2. Social- Womenfolk who are relieved of drudgery of carrying water from distant sources.	2.1. Number of womenfolk who are relieved of drudgery of carrying water from distant sources.	0[119]
				3. Social-Reduction in girl drop-outs from Upper Primary School	3.1. Reduction % in girl drop-out from Upper Primary School.	0[120]
				4. Economic - Employment generated with PWS schemes while	4.1. Person days of employment generated for construction activities of PWSS.	0[121]

[118] *The effect of providing safe water in the household on reduction of numbers in case of acute diarrhoeal cases would be visible and measurable in due course of time when scheme starts reaping its benefit. As of now, the targets are kept Zero and the actual outcome would be reported in due course of time.*

119 The effect of providing safe water in the household on drudgery of women folk in carrying water from distant sources would be visible and measurable in due course of time when scheme starts reaping its benefit. As of now, the targets are kept Zero and the actual outcome would be reported in due course of time.

[120] *The effect of providing safe water in the household on Girl dropout rate reduction would be visible and measurable in due course of time when scheme starts reaping its benefit. As of now, the targets are kept Zero and the actual outcome would be reported with time.*

[121] *As of now, the targets are kept Zero and the actual outcome would be reported by year end 2020-21.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2021-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
				construction from planning to commissioning	The employment generated through workforce while executing / construction period is to be ascertained for various sizes of scheme	
				5. Economic - Employment generated with PWS schemes – after commissioning in operation phase	5.1. Person days of employment generated for O&M activities of PWSS.	0[122]

[122] *As of now, the targets are kept Zero and the actual outcome would be reported by year end 2020-21.*

1. Employees' Pension Scheme, 1995(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
7457.00	1. Provision of pensions	1.1. Number of beneficiaries Member Pensioners	1,29,915			
		1.2. Disabled	41			
		1.3. Widow/ Widower	51,316			
		1.4. Parents	1,525			
		1.5. Nominee	55			
		1.6. Children	30,858			
		1.7. Orphan	733			
		1.8. Percentage of beneficiaries providing life certificate through digital AADHAAR based Jeevan Praman Patra.	80%			

2. Employment Generation Programs (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
2646.39	**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	1,40,000	1. Enhance the employability of SC/ST job seekers	1.1. No. of SC/ST candidates whose employability has been enhanced	4,300
		1.2. Number of SC/ST Job Seekers provided with typing and shorthand.	11,000			
		1.3. Number of SC/ST	1,300			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		candidate provided with pre recruitment for Special Coaching Scheme.				
		1.4. Number of SC/ST candidates provided Computer Training Programs	3,000			
	b. National Career Service Centres for Differently Abled (erstwhile Employment Promotion Scheme)					
	1. Rehabilitation Services for PWDs through VRC	1.1. Number of PwD candidates 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 PwD candidates evaluated for assessing suitability	31,000			
	c. Pradhan Mantri Rojgar Protsahan Yojna[123]					
	1. Assigning identification to establishments, employees and aiding financial processings	1.1. Number of beneficiaries benefitted under PMRPY	Targets not amenable	1. Incentivizing employers for employment generation and increasing the number of jobs	1.1. Number of beneficiaries benefitted under PMRPY	Targets not amenable
		1.2. Number of establishments registered to receive benefits under PMRPY	Targets not amenable			
		1.3. Number of establishments benefitted under PMRPY	Targets not amenable			
	d. National Career Service[124]					
	1. Providing a digital platform for	1.1. Number of job-seekers registered	Targets not amenable	1. National Career Service: National Career Service	1.1 Number of jobs mobilised	Targets not

[123] *No targets are assigned for this period as the terminal date for registration under PMRPY was 31.03.2019*
[124] *NCS project is not target based. However, output of the project depends on the outreach activities, job fairs NCS, campaign, etc.*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	employers and job seekers	1.2. Number of employers registered	Targets not amenable	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		amenable
		1.3. Number of vacancies mobilized	Targets not amenable			
		1.4. Number of unique hits on the website	Targets not amenable			
		1.5. Number of job fairs organized	Targets not amenable			

3. Pradhan Mantri Shram Yogi Maan Dhan (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
500.00	1. Providing Pension Service to unorganized workers	1.1. Number of subscribers who have joined the scheme this financial year (.in Crore)	1	1. Inclusive Social Security	1.1. Number of beneficiaries receiving the pension	0
		1.2. Total Number of subscribers (Cumulative till current financial year)	Target not amenable[125]			
	2. Efficiency in provision of the benefit	2.1 Percentage spent on IEC campaigns to spread awareness	5.6%	1. Better functioning of the scheme	2.1 Percentage of grievances addressed	100%
		2.2 Number of CSCs enrolling beneficiaries for this scheme	Target not amenable[125]			

[125] *Progress as on 31.12.2019 - 39,92,298*

1. Scheme of Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets[126] 2020-21**	**Outcome**	**Indicators**	**Targets[126] 2020-21**
762.00	1. Construction of court halls	1.1. Number of Court Halls to be built	600	1. Commissioning / Functioning of Court Halls	1.1. Number of Court Halls to be commissioned / to become functional	400
	2. Construction of 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	230

[126] *Dependency factors : Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.*

1. Prime Minister's Employment Generation Programme (PMEGP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
2500.00	1. To generate employment opportunities in rural as well as urban areas of the country through setting up of new self-employment ventures / projects / micro enterprises	1.1 No. of New Projects to be setup	72,000	1. Continuous and sustainable employment	1.1 Employment to be generated by New Projects(in numbers)	5,76,000
	2. To provide continuous and sustainable employment to a large segment of traditional and prospective artisans and rural and urban unemployed youth in the Country.	2.1. No. of Existing Units to be upgraded	1,200	2. Performance of scheme in backward States including NER	2.1. Employment to be generated by Up-gradation of Existing Units(in numbers)	9,600
	3. To provide backward & forward linkages like awareness camps, work-shops, bankers meet, etc.	3.1. Total units/ projects	73,200	3. Arrest migration of rural youth	3.1. Total Employment(in numbers)	5,85,600

2. Khadi Gramodyog Vikas Yojana[127]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
856.52	**a. Khadi Grant**					

[127] *Set of outputs mapped to set of outcomes*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	1. GIA-Salaries- To pay the salaries and allowances of KVIC's Staff and Officers	1.1. No. of Employees	As per requirement	1. Implementation of all the schemes of KVIC will be facilitated by this item	1.1. No. of Employees	As per requirement
	2. Pension and T.A & Contigency funds -To meet the expenditure on pension of the KVIC's Staff and Officers and TA and contingencies expenses.	2.1. No. of Pensioners	As per requirement	2. Implementation of all the schemes of KVIC will be facilitated by disbursement of Pension and T.A. & Contingencies to KVIC's staff.	2.1. No. of Pensioners	As per requirement
	3. Swachhta Action Plan- Cleanliness drive and maintenance of KVIC's Central Office and its Field Offices	3.1. Cleanliness drive for KVIC's Head Office	1			
		3.2. Cleanliness drive for Field Offices	51			
		3.3. Cleanliness drive for Multi Disciplinary Training Centres	18			
		3.4. Cleanliness drive for Departmental Sales Outlets & its branches	23			
		3.5. Cleanliness drive for Central Sliver Plants	5			
	b. Khadi Vikas Yojana					
	1. Khadi Incentive- Modified Market Development Assistance (MMDA)-	1.1. No. of Khadi Institutions to be provided MMDA.	1,600	1. 20% increase in production over the next 3 years. Boost in	1.1 No. of Khadi Institutions to be benefitted	1,600

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra. MMDA is provided at 30% of the Prime Cost of Khadi and Polyvastra production and will be distributed amongst producing Institutions (20%), selling institutions (10%), Artisans (40%), and incentive to Khadi Institutes (30%).			production would result in increase of artisans wages. Improvement and Development of production Infrastructure. Renovation and Modernization of Sales Outlet.		
	2. Marketing Promotion and Development of Khadi through Export Promotion.	2.1. No. of International Exhibitions	9	2. Improvement in production and sales of Khadi and Khadi related products. Increase in wage earning of artisans.	2.1. Increase the sales and global reach of KVI products. (no. of international exhibitions)	9
		2.2. No. of Exports preparation and incidentals	1		2.2. Promote the sales of KVI products. (No. of Exports preparation and incidentals)	1
		2.3. No. of Khadi India Sales Outlets in Dubai,	4	3. Working environment which leads to better	3.1. No. of Group Artisans to be benefitted.	360

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		Japan, Germany and Texas provided financial support		productivity. Increase in No. of Artisans Better environment will attract more customers. Increase in Sales and Turnover.		
		2.4. No. of Export Workshop	4		3.2. No. of Individual Artisans to be benefitted.	1,426
		2.5. No. of National Level Exhibitions	2	4. Better work due to better infrastructure environment for Khadi artisans.	4.1. No. of Khadi Institutions to be strengthened.	50
		2.6. No. of Special Level Exhibitions	40	5. Sales would be boosted.	5.1. No. of Sales Outlets to be renovated.	80
		2.7. No. of State Level Exhibitions	32	6. Khadi activities to be developed.	6.1. No. of Meetings.	4
		2.8. No. of IITF	1	7. To improve Social Security to Khadi artisans, and also attract more artisans towards Khadi.	7.1. No. of artisans will be covered	3,00,000
		2.9. No. of Sales Outlets to be opened at Airports	3	8. Reduce the interest liability on Khadi & V.I. implementing Institutions	8.1. No. of Khadi Institutions to be benefitted	As per requirement
	3. Work-shed scheme for Khadi Artisans To provide work-sheds to Khadi artisans on a selective basis leading to	3.1. No. of Group work-shed	25	9. Parliamentary Committee Meetings, National Khadi and Village Industries Board Meetings, and	9.1. Parliamentary Committee Meetings, National Khadi and Village	As per requirement

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	increase in productivity and better livelihood under Work-shed Scheme for Khadi Artisans.			other Survey & Studies of KVI Schemes, etc.	Industries Board Meetings, etc. Survey & Studies of KVI Schemes, etc.	
		3.2. No. of Individual work-shed	1,426	10. Trained artisans will be Provided with NMCs, Looms, Warping Units etc., to generate employment through 50 Khadi Institutions	10.1. No. of artisans trained and capable of employment.	12,000
	4. Strengthening of Infrastructure of Weak Khadi Institutions To provide new Charkhas and Looms to selected Khadi Institutions which have become financially weak over the years, but have the potential to rebound.	4.1. No. of Revival of weak Khadi Institutions.	50	11. Objectives of Guarantee, genuineness of Khadi and Khadi products produced in India will be achieved - "Hand Spun, Hand Woven and Natural Fiber". Establish a unique identity for Khadi Improved customer awareness Increase popularity of Khadi.	11.1. No. of sample testings for ascertaining genuineness of Khadi produced / sold by Khadi Mark users	3,000
	5. Marketing Assistance for Renovation Sales Outlets-To renovate selected Sales Outlets of the Khadi Institutions and assistance for marketing infrastructure.	5.1. No. of selected Sales Outlets to be renovated.	80		11.2. No. of Visits to Khadi Institutions	1,500
	6. Promotional Grant-To	6.1. Engaging	4		11.3. No. of Process	150

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	establish linkages at different levels.	Consultancy Services, Fashion Show, Advertisement in Metro, Quarterly Khadi Mark and Certification & Review Meetings, Training for Data Entry Operators, Seminar / Work-shop / Khadi Sammelan, AWFT Establishment Grant, Pilot Projects, Distribution of Charkhas, Looms & other Machineries, Legal Fee, etc.,			Verification of New Khadi Institutions	
	7. Insurance- PMJJBY / PMSBY / Modified AABY Convergence of Khadi Artisans Insurance Scheme (PMJJBY / PMSBY and Modified AABY, a Group Insurance Scheme for Khadi Artisans. Premium is	7.1. No. of Khadi artisans to be covered.	3,00,000	12. Reduce interest liability of Khadi Institutions. Sustainability of Khadi Institutions will lead to sustained employment of the Artisans.	12.1. No. of Khadi Institutions to avail Bank finance.	1,250

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	shared between LIC, General Insurance Co., KVIC, Khadi Institutions, Artisans and Govt. of India.			This will lead to higher Khadi production.		
	8. Other Khadi Grant Misc.- Interest Subsidy (Book Adjustment) To provide subsidy in lieu of interest on loans provided by Government.	8.1. No. of Khadi Institutions will be benefitted	As per requirement	13. MDTCs will be strengthened.	13.1. No. of Multi Disciplinary Training Centres to be strengthened.	8
	9. Surveys & Study (EcR) For Parliamentary Committee Meetings, National Khadi and V.I. Board Meetings, and other Survey & Studies of KVI Schemes, etc.	9.1. Parliamentary Committee Meetings, National Khadi and Village Industries Board Meetings, etc.	As per requirement	14. Skill on charkhas & looms and financial acumen.	14.1. No. of Khadi artisans to be provided Skill Development training.	3,600
		9.2. Survey & Studies of KVI Schemes, etc.	As per requirement	15. To increase productivity, ensure better quality, better design and fetc higher value addition for Khadi products, etc.	15.1. No. of Research & Development Projects, ISO Certification to be sanctioned	As per requirement
	10. Production Infrastructure (a) Rozgar Yukta Gaon To provide employment	10.1. Target for giving training to artisans for making them	12,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	through Khadi activities at the doorstep of artisans on PPP model. b) Khadi Quality Assurance To assure quality products and to enhance standardization of quality and in compliance of the Khadi Mark Regulations, 2013.	capable for employment.				
		10.2. No. of sample testings for ascertaining genuineness of Khadi produced / sold by Khadi Mark users to be tested	3,000			
		10.3. No. of Khadi Institutions to be visited	Targets not amenable			
		10.4. No. of Process Verification of New Khadi Institutions to be done	Targets not amenable			
	11. Interest Subsidy Eligibility Certificate (ISEC) for Khadi & Polyvastra To provide subsidy on bank loans to Khadi Institutions at subsidized interest rate of 4% to enable Khadi Institutions to meet their working capital needs.	11.1. No. of Khadi Institutions (KIs) expected to avail Bank finance.	1,250			
	12. Capacity Building	12.1. No. of Multi				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	To conduct field level capacity building programmes for Khadi Institutions and artisans so as to provide technical guidance, training and skilling on charkhas and looms and also financial acumen.	Disciplinary Training Centres to be strengthened.	8			
		12.2. No. of Khadi artisans to be trained.	3,600			
	13. Research and Development, (S&T)Technology up-gradation in implements & tools and various processes involved would be conducted.	13.1. No. of Research & Development Projects, Design House, ISO Certification to be sanctioned	As per requirement			
	c. Gramodyog Vikas Yojana					
	1. Promotion and development of the Village Industry through Common Facilities, Technological Modernization, Training, etc., and other support and services for promotion of Village Industries.	1.1 No. of ABFPI Artisans to be Trained	2,900	1. Training will generate employment for the unemployed youth. 2. Employment will be generated and enhance in the productivity and wages of the traditional artisans.	1.1 No. of ABFPI Artisans to be Trained	2,900
		1.2 No. of Bee boxes with Bee Colonies to be Distributed	96,000		2.1. No. of Bee Boxes with Bee Colonies to be Distributed	96,000
		1.3 No. of Beneficiaries to be given Bee boxes and other Tools & Equipments	9,600		2.2. No. of Beneficiaries will be Benefited by providing Bee boxes and other Tools &	9,600

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		along-with Training			Equipments along-with Training	
		1.4 No. of Mineral Based Industries (Pottery) Artisans to be trained and Tool Kits to be distributed	24,100		2.3. No. of Mineral Based Industries (Pottery) Artisans to be Trained and Tool Kits to be distributed	24,100
		1.5 No. of Leather Artisans to be Trained and advanced Tool Kits to be distributed	11,760		2.4. No. of Leather Artisans will be Trained and advanced Tool Kits to be distributed	11,760
		1.6 No. of Wellness & Cosmetics Artisans to be Trained	400		2.5. No. of Wellness & Cosmetics Artisans to be Trained	400
		1.7 No. of Hand Made Paper Industry Artisans to be Trained	840		2.6. No. of Hand Made Paper Industry Artisans to be Trained	840
		1.8 No. of RENTI Artisans to be Trained	575		2.7. No. of RENTI Artisans to be Trained	575
	2. Capacity Building: To conduct field level Skill Development Training Programme through	2.1. No. of Artisans, Employees to be trained for Skill Development.	84400	3. Skill Development Training will be provided	3.1. No. of Artisans, Employees to be trained for Skill Development.	84400

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	Training Centres and artisans so as to provide technical guidance					
	3. Publicity Propaganda: Publicity of KVI activities / programmes to be made through print media, electronic media, hoardings, etc.	3.1. Publicity of KVI programmes / products, etc.	As per requirement	4. Publicity propaganda through print media, electronic media, hoardings, et., will be made	4.1. Publicity of KVI programmes / products, etc.	As per requirement
	4. Information Technology: IT services, development of programmes, purchase of hardwares & softwares, etc.	4.1. IT services, development of programmes, purchse of hardwares & softwares, etc., to be provided.	As per requirement	5. IT services, development of programmes, purchse of hardwares & softwares, etc., will be provided	5.1. IT related services to be provided	As per requirement
	5. Research and Development (S&T): Technology up-gradation in implements, tools and various processes involved would be conducted.	5.1. No. of Research & Development Projects, ISO Certification to be sanctioned.	As per requirement	6. To increase productivity, ensure better quality, better design and fetching higher value addition to Village Industries products.	6.1. No. of Research & Development Projects, ISO Certification to be sanctioned	As per requirement
	6. Other & Miscellaneous Commission Meetings, Other Meetings, Fees for Audit, Legal, Consultant, GST, etc., Estate & Services, Awareness Camps, Work-shops, etc.	6.1. Commission Meetings, Other Meetings, Fees for Audit, Legal, Consultant, GST, etc., Estate & Services,	As per requirement	7. Meetings and obligatory essential activities, etc.	7.1. Meetings and obligatory essential activities, etc.	As per requirement

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		Awareness Camps, Work-shops, etc.				

3. Credit Linked Capital Subsidy (CLCS)(CS)

FINANCIAL OUTLAY (Rs In Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
653.91	1. Facilitate the MSEs by providing capital subsidy for technology upgradation to help them flourish and inculcate self-sustainability.	1.1. No. of MSEs benefitted.	8,900	1. Adoption of upgraded technology.	1.1. Improvement in productivity and product Quality. (No. of MSEs benefitted)	8,900
				2. Increase turn over.	2.1. Improvement in sales turnover of beneficiary units. (No. of MSEs benefitted)	

1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2530.00	**a. Pre-Matric Scholarship for Minorities**					
	1. Scholarship provided to eligible Minority students	1.1. Number of students awarded for scholarship (fresh students)	30,00,000	1. Coverage of scholarships among eligible population	1.1. Percentage of students awarded scholarships (number of scholarships awarded/total eligible population)	Target not amenable
	2. Scholarship given to girl students	2.1. Number of scholarships awarded for girl students (Fresh scholarship)	9,00,000	2. Coverage of scholarships among eligible female population	2.1. Percentage of girl students awarded scholarships (number of scholarships awarded/total eligible population)	Target not amenable
	3. Aadhaar Enabled Payments	3.1. Aadhaar Enabled Payments (in lakh scholarship)	15[128]			
	b. Post-Matric Scholarship for Minorities					
	1. Scholarship provided to eligible Minority students	1.1. Number of students awarded for scholarship (Fresh Students)	5,00,000	1. Coverage of scholarships among eligible population	1.1. Percentage of students awarded scholarships (number of scholarships awarded/total eligible population)	Target not amenable
	2. Scholarship given to girl students	2.1. Number of scholarships awarded for girl students	1,50,000	2. Coverage of scholarships	2.1. Percentage of girl students awarded	Target not amenable

[128] *Data on this indicator is not available. A system will have to be put in place to track and monitor the progress*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		(Fresh Scholarships)		among eligible female population	scholarships (number of scholarships awarded/total eligible population)	
	3. Aadhar Enabled Payments	3.1. Aadhaar Enabled Payments (in lakh scholarships)	2.50[128]	3. Continuity of education	3.1. Percentage of awarded students enrolling in Higher Education Institutes	Target not amenable[128]
	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 scholarships(Fresh scholarships)	60,000	1. Coverage of scholarships among eligible population	1.1. Percentage of students awarded scholarships (number of scholarships awarded/total eligible population)	Target not amenable
	2. Scholarship given to girl students	2.1. Number of scholarships awarded to girl students (Fresh scholarships)	18,000	2. Coverage of scholarships among eligible female population	2.1. Percentage of girl students awarded scholarships (number of scholarships awarded/total eligible population)	Target not amenable
	3. Aadhar Enabled Payments	3.1. Aadhaar Enabled Payments (in no. of fresh scholarships)	48,000[129]			
	d. Maulana Azad National Fellowship for Minority Students					
	1. Total online applications	1.1. Number of total application received by the UGC	2,500	1. Total students completing M.Phil. / Ph.D. course	1.1. Total students completing M.Phil. / Ph.D. course	Target not amenable
		1.2. Number of application received from girl students	750			

[129] *Data on this indicator is not available. A system will have to be put in place to track and monitor the progress (Assumed @ 80% of total)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		by the UGC				
		1.3. Number of application received from differently abled students by the UGC	50			
		1.4. Number of Aadhaar seeded applications received	2,500			
	2. Total applications approved	2.1. Number of total applications approved	1,000	2. Total girls students completing M.Phil / Ph.D. course	2.1. Total girls students completing M.Phil / Ph.D. course	Target not amenable
		2.2. Number of applications approved for girl students	300			
		2.3. Number of applications approved for differently abled students	30	3. Total differently abled students completing M.Phil / Ph.D. course	3.1. Total differently abled students completing M.Phil / Ph.D. course	Target not amenable
	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 for Non Residential courses	9,000	1. Success rate of students coached (20% in case of technical/professional courses and 15% for Group A, B & C Exams,	1.1. Success rate of students coached for technical/professional courses under non-residential coaching programme. (Minimum success	20%
		1.2. Total number of students to be coached for Residential courses	3,000			
	2. Girl students to	2.1. Total number of girls	3,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	be coached @ 30%	students to be coached for Non Residential courses		and 30% for residential coaching under new component, out of which at least 5% may qualify for admission in Govt. Colleges/ Institutions or Govt. seats in reputed private colleges/institutions.	rate of of total students)	
		2.2. Total number of girls students to be coached for Residential courses	1,000		1.2. Success rate of students for Civil Service Exams (Pre) out of total students coached.	10%
					1.3. Success rate of students for Other Group A services out of total students coached (Minimum success rate of)	15%
					1.4. Success rate of students for Group B & C Services out of total students coached (Minimum success rate of)	15%
					1.5. Success rate of total students coached under residential program under new component. Out of total qualifying students for Engg./ Medical Entrance exams at least 5% may	30%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
					qualify for admission in Govt. Colleges or Govt. seats in reputed private colleges/institutions. (Minimum success rate of)	
	f. Interest Subsidy on Educational loans for Overseas Studies					
	1. Total applications	1.1. Number of fresh application received	2,000	1. Total students passing the course overseas	1.1. Total students passing the course overseas	Target not amenable[128]
		1.2. Number of applications received for renewal	1,100			
		1.3. Number of fresh application approved	400			
	2. Applications from girls' students	2.1. Number of fresh applications received from girl students	700	2. Total girl students passing the course overseas	2.1. Total girl students passing the course overseas	Target not amenable[128]
		2.2. Number of applications received for renewal from girl students	385			
		2.3. Number of applications approved for girl students	140			
	g. Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commission etc.					
	1. Candidates clearing preliminary exams, to be provided financial assistance	1.1. Total number of candidates to be provided financial assistance for UPSC	300	1. Selection of minority candidates in UPSC/SSC (CGL & CAPF) /SPSCs exams	1.1. Percentage of candidates finally selected in UPSC/SSC (CGL & CAPF) /SPSCs exams, supported under the scheme.	100%
		1.2. Total number of candidates to be provided financial assistance for	2,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		State PSCs				
		1.3. Total number of candidates to be provided financial assistance for SSC(CGL& CAPF)	2,000			
		1.4. Total number of candidates to be provided financial assistance for State PSC (Non-Gazetted)	800			

2. Skill Development and Livelihoods (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
602.00	**a. Skill Development Initiatives**					
	1. Funds are provided to Project Implementing Agencies (PIAs) for training in modern as well as traditional trades	1.1. Assured wage/Self-employment for at least 75% of the trained beneficiaries (minority youths)	1,43,000	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	233		1.2. Tracking of trained youth still employed after 12 months	48,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		Corporation (NSDC) selected				
	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	Target not amenable	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	22,605[130]			
	2. Placement & post placement support provided to eligible youth	2.1. Number of beneficiaries facilitated with placement	21,098[131]			
	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. Preservation of traditional arts/crafts through documentation, designed intervention, product range development, training; setting of standard	4,620	1.Minority youths trained in traditional trades and formation of SHGs for self-employment	1.1.Percentage of trained youth getting employed	100%
	2. Organizing HunarHaats	2.1. Number of HunarHaats organized	10			
	d. Scheme for Leadership Development of Minority Women					
	1. Grants-in Aid to the	1.1. Number of the Minority	50,000	1. Empowerment of	1.1. Number of minority	50,000

[130] *Assessment & certification of 75 Percent of 30,140 skill trainees*

[131] *Beneficiaries are 70% of 30,140*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	selected organization to perform training programme for leadership development through various Modules designed by the Ministry and economic empowerment of Minority women (including specially abled) & up to 25 %of Non-minority Women	women getting awareness with the leadership training programme and getting successful in spreading the knowledge in their community		minority women and making them self-confident and reducing dependence on males	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	
		1.2. Number of Minority women getting economically empowered	100			
		1.3. Number of Minority women getting self-employed	100			
		1.4. Number of Specially abled Minority Women getting economically empowered	4			
	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 (in Rs. Crore)	2	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,	20			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		screening of applications etc. at SCA				
	2. To generate awareness of NMDFC	2.1. Number of awareness camps and loan melas organized	50			
	f. Equity contribution to National Minorities Development and Finance Corporation (NMDFC)					
	1. Concessional loan provided to eligible candidates	1.1. Creation of online software for sourcing applications	Target not amenable	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	2,750
		1.2. Number of applications received for loans for Minorities - Term loans / Education loans / Micro Finance loans	1,55,000			
		1.3. Number of Minorities beneficiaries getting loans - Term loans / Education loans / Micro Finance loans	1,41,567			
		1.4. Amounts of money disbursed for loans to Minorities - Term loans / Education loans / Micro Finance loans (in Rs. Crore)	620			
	2. Recovery of loans disbursed	2.1. Percentage recovery rate for disbursed loans - Term loans / Education loans / Micro Finance loans	91%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	3. Lead time from application to disbursal	3.1. Number of applications processed within 3 months	5			

3. Pradhan Mantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
1600.00	1. Approval of projects submitted by States/UTs under PMJVK[132]	1.1 The Number of projects taken up in identified Minority Concentration Areas under PMJVK.	520 (min.)	1. To improve the socio-economic and basic amenities in MCAs by creating infrastructure for education, health, skill, sanitation , drinking water, women empowerment etc.	1.1 Improved access to education, health, basic amenities such as drinking water, sanitation etc. To provide infrastructure such as Skill Centres, Hunar Hubs, ITIs Polytechnics, Working Women Hostels, Common Service Centres etc., so as to reduce backwardness parameters in identified MCAs.	80% (min.)[133]
	2. Building infrastructure like Schools, Residential	2.1. The number of Degree colleges taken up in identified MCAs under PMJVK.	15		1.2 Increase in the number of Degree colleges.	15
		2.2. The number of New	100		1.3 Increase in the number of	100

[132] *in atleast 40 % of the identified 1300 Minority Concentration Areas including 109 Minority Concentration District HQs/870 Blocks/321 towns across the country.*
[133] *Projects in Education, Health & Skill Sectors*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	Schools Hostels, Colleges, ITIs, Polytechnics, Skill Centres, Hunar Hubs, Sadbhav Mandaps, Common Service Centres , Toilets, Drinking Water etc.	Schools/up-gradation/ new block of ACRs taken up in identified MCAs under PMJVK			Student Hostels, New Schools/up-gradation/New Blocks of ACRs.	
		2.3. The number of Student Hostels taken up in identified MCAs under PMJVK	60			
		2.4. The number of Health projects taken up in identified MCAs under PMJVK	150		1.4 Increase in the number of Health projects	150
		2.5. The number of Residential schools identified MCAs under PMJVK	20		1.5 Increase in the number of Residential Schools	20
		2.6. The number of ITIs taken up in identified MCAs under PMJVK	10		1.6 Increase in the number of ITIs	10
		2.7. The number of Polytechnics taken up in identified MCAs under PMJVK	10		1.7 Increase in the number of Polytechnics	10
		2.8. The number of Working Women Hostels taken up in identified MCAs under PMJVK	10		1.8 Increase in the number of Working Women Hostels	10
		2.9. The number of Common Service Centres taken up in identified MCAs under PMJVK	100		1.9 Increase in the number of Common Service Centres	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	3. Geo-tagging of asset created	3.1. Number of assets geo-tagged	4000		1.10 Improvement in Literacy rate -overall & female	Target not amenable[134]
					1.11 Improvement in Work participation rate - overall & female	Target not amenable[135]

[134] *Improvement in socio-economic of the minority communities living in the MCAs, as well as improvement in the basis amenities*

[135] *Improvement in socio-economic of the minority communities living in the MCAs, as well as improvement in the basis amenities*

1. Wind Power - Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Outputs**	**Indicators**	**Target 2020-21**	**Outputs**	**Indicators**	**Target 2020-21**
1299.35	1. Commissioning of wind power generation capacity	1.1. Generation Capacity commissioned in wind power (MW)	3000	1. Electricity Generation from Wind energy projects	1.1 Generation in BU	70

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

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Outputs**	**Indicators**	**Target 2020-21**	**Outputs**	**Indicators**	**Target 2020-21**
2449.65[136]	1. Commissioning of solar power (Ground mounted/ Rooftop) generation capacity in the country	1.1 Generation Capacity commissioned in solar power (MW)	9000	1. Electricity Generation from Solar Power	1.1. Generation in BU	52

[136] *Includes Rs.300 Crore under PM-KUSUM Scheme*

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

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Outputs**	**Indicators**	**Target 2020-21**	**Outputs**	**Indicators**	**Target 2020-21**
1066.14[137]	1. Installation of Off-grid and decentralized solar power generation capacity.	1.1. Capacity Commissioned in Off-grid & Decentralized Solar Power (MW eq)	1,200	1. Installation of off-grid and decentralized solar power generation	1.1. No. of solar street Lights Installed	3,00,000
					1.2. No. of Solar Pumps Installed	1,00,000
					1.3. Capacity of Off-grid Solar Power Packs Installed (MW)	10
					1.4. No. of Solar Study Lamps Distributed	15,00,000
					1.5. No. of Agricultural Pumps solarized	25,000
					1.6. Capacity of Grid Connected Solar Power Plants upto 2MW (MW)	500

[137] *Includes Rs.700 Crore under PM-KUSUM Scheme*

1. Rashtriya Gram Swaraj Abhiyaan (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
857.53	1. Capacity Building and Training of Panchayat functionaries	1.1. No. of Capacity Building programmes organized for training of ERs &Panchayat functionaries (in lakhs)	40	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 (in lakhs)	25
		1.2. No. of training held on Panchayat processes, GPDP and subjects of national Importance such as Gender, Sanitation, Health, IT etc.			1.2. Domain Areas of Trainings conducted and number of Elected Representatives and functionaries trained in domain areas	
		1.3. % of ERs and Panchayat functionaries trained of the total identified	100%		1.3. 60-70% of the target sanctioned	
	2. Enhanced capacity and technical knowledge of functioning of PRI system	2.1. No. of Exposure visits conducted to Panchayats with best practices (in lakhs)	0.15	2. Elected Representatives and Functionaries participated in Exposure visits.	2.1 No. of Elected Representatives and Functionaries who participated in Exposure visit (in lakhs)	0.080
	3. Strengthening GP infrastructure in States	3.1. No. of GP Building supported (Construction and repair) in Panchayat	100	3. GP infrastructure for delivery of services by Panchayat	3.1. Number of Panchayat Bhawan construction and functional (carryover of	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
					previous and new construction)	
	4. Strengthening Institutional Infrastructure for Training of State Panchayat Resource Centers and District Panchayat Resource Centers	4.1. No of SPRCs and DPRCs supported with Manpower (State/UTS)	30	4. Strengthening Institutional Infrastructure for Training of State Panchayat Resource Centers and District Panchayat Resource Centers	4.1. No of SPRCs and DPRCs functional with quality standards in infrastructure, human Resources and training Facilitates	30
		4.2. No of SPRCs and DPRCs supported with Manpower (District Level)	300			
	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 centers across the Country 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 developed	32	6. Making Panchayats e-enabled	6.1. Increment in no of states where Panchayats have adopted PES or State specific Applications	4(28 States are already on board)
	7. GPDPs prepared in participatory and inclusive manner	7.1. No. of GPDPs prepared(in lakhs)	2.48	7. Utilization of available resources more effectively to achieve well-defined objectives	7.1. No. GDPs uploaded on Plan Plus (in lakhs)	2.45

1. LPG Subsidy: Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
35605.00	1. Additional CTC Compliant beneficiaries	1.1. Number of Cash Transfer compliant beneficiaries added (in crore)	0.72	1. Receipt of DBT directly into the accounts of all current and new domestic LPG users.	1.1. Total no. of LPG (DBT) beneficiaries (in crores)	26.79
					1.2. Total amount of cash paid through DBT (in Rs. Crores)	22,000
	2. Speedier transfer of benefits	1.2. Average time taken for DBT (in no. of hours)	40	2. Savings in the cooking fuel subsidy bill	2.1. % reduction in total LPG subsidy bill the exchequer	Targets not amenable[138]

2. Kerosene Subsidy-Under recovery (other Subsidy Payable) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
3176.00	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)	Targets not amenable	1. Coverage of kerosene under-recoveries	1.1. Change in subsidy amount for coverage of under-recoveries of kerosene (in crore)	Targets not amenable[139]
					1.2. Reduction in allocation of kerosene	Targets not amenable[140]

[138] *Saving is not planned.*

[139] *Kerosene price is determined on the basis of import parity price and the price is determined on monthly basis. Hence, there is fluctuation in the product price. Price fluctuations make it difficult to provide normative targets.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
					to State/UTs (volume)	
					1.3. Number of States/UTs which are Kerosene free	Targets not amenable

3. Phulpur Dhamra Haldia Pipeline Project (CS)[141]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
728.03	1. Construction of gas trunk pipelines to increase the area of eastern part of the country connected with National Gas	1.1. Total length of JHBDPL laid (in KM)	600	1. Increased availability of clean and eco-friendly fuel and its socio-economic benefits	1.1. Domestic and Industrial supply potential created (MMSCMD)	16
		1.2. % of physical progress of JHBDPL Phase-2: Section-2A	80		1.2. No of Households with new PNG Connection.	20,000
		1.3. % of physical progress of JHBDPL Phase-2: Section-2B	85		1.3. No. of Fertilizer plants to be revived based on gas supply through JHBDPL.	3
		1.4. % of physical progress of JHBDPL Phase-2: Section-3A	85			

[140] *MoP&NG makes allocation of PDS Kerosene to State/UTs on quarterly basis for the purpose of cooking and lighting only. The rationalization of PDS Kerosene to States/UTs is being considered keeping in view the factors like enhancement of LPG/PNG penetration, increase in electricity coverage, voluntarily surrendered PDS Kerosene quota by the States/UTs etc. States/UTs of Haryana, Punjab, Andhra Pradesh, Delhi, Chandigarh, Daman & Diu, Dadar & Nagar Haveli, Puducherry and Andaman & Nicobar Island have become 'Kerosene Free'.*

[141] *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 JHBDPL
Indicator 1.1 – Domestic and industrial supply potential of 16 MMSCMD will be created in sync with completion of different pipeline sections
Indicator 1.3 – Pipeline section for providing gas supply to HFC Barauni& FCI Gorakhpur has been completed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	Grid	1.5. % of physical progress of JHBDPL Phase-2: Section-3B	60			
		1.6. % of physical progress of JHBDPL Phase-2: BGPL Section	60			
		1.7. No. of Geographical Areas (GAs) covered by gas supply for CGD networks	4			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1118.00	1. Increased penetration of LPG connections among the BPL HHS	1.1. % of BPL HHs covered through deposit free LPG connections under the scheme.	Targets not amenable	1. Increased use of clean cooking fuel i.e. LPG	1.1. No. of BPLHHs 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	Targets not amenable
					1.2. Estimated reduction in emissions due to shift from unclean sources to LPG which is cleaner energy source.	Targets not amenable
	2. Deposit Free LPG connections to BPL HHs	2.1. No. of BPL HHs given deposit free LPG connections under the scheme.	Targets not amenable.	2. Reduced drudgery for women	2.1 Average number of person days per month in BPL HHs spent by women collecting firewood.	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
				3. Improved health of women & children in BPL Household s.	3.1 Number of wage-days lost due to smoke/lung infection related diseases among BPL HH women.	Targets not amenable

5. Payment to Indian Strategic Petroleum Reserve Ltd. (ISPRL) for Crude Oil Reserves (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicator	Target 2020-21	Outcome	Indicator	Target 2020-21
690.00	1. Four caverns of 0.625 MMT each in Padur to be filled (2.5 MMT)	1.1. Volume of crude oil to be purchased	Target not fixed.	1. Increase in strategic reserve coverage	1.1 Total strategic reserves in terms of number. of days equivalent of oil imports created incrementally	Target not amenable [142]
	2. Explore private participation of international oil Companies to invest	2.1. Status of the engagement of ISPRL with ADNOC (Phase I)	Agreement to be signed with Aramco.	2. Increase in strategic reserve	2.1. Number of days of strategic reserve coverage added due to	Target not amenable [143]

[142] *Land acquisition and other necessary approvals have been sought and are expected soon. RFQ will be floated after PPPAC finalize the model.*
[143] *Draft Cabinet Note is under consideration of PMO for commercialization of entire Phase – I.*

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	as per ADNOC model. (commercialisation of a certain percentage of storage in lieu of filling up the cavern at own cost)			coverage due to ISPRL-ADNOC engagem ent	ISPRL-ADNOC engagement.	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
4500	1. Feeder separation of agriculture and domestic power supply	1.1. HT line Feeder Separation including new 11 KV lines (in Circuit Kms)	1,00,000	1. Reduction in AT&C losses in rural areas	1.1. Annual average AT&C losses in rural areas (in %)	Targets not amenable[144]
	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)	150	2. Improved power reliability in rural areas	2.1. Annual average monthly outage hours on monitored rural feeders (in hours/month)	Targets not amenable[145]
		2.2. No. of distribution transformers commissioned	1,00,000			
		2.3. Total number of monitored (online) rural feeders (cumulative)	2,000			

2. Integrated Power Development Scheme (IPDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
5300	1. End-to-end metering	1.1. Total number of 11 kV feeders	5,000	1. Improved	1.1. Annual average monthly	4:25

[144] *In absence of measurement, targets can't be set for FY 2020-21*
[145] *No ring-fencing and baselining done for rural areas under scheme for computation of Power reliability in rural areas. In absence of measurement, targets can't be set for FY 2020-21*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	solutions in urban areas, improved sub-transmission and distribution infrastructure	and Distribution Transformer (in urban areas) covered with meter installation		power reliability in urban areas[145]	outage hours on monitored urban feeders (in hours/month)	
		1.2. Consumer meters installation (in numbers)	20,00,000			
		1.3. HT line added (in Circuit Km)	2000			
		1.4. Distribution Transformer capacity addition (MVA)	200			
	2. Award of IPDS projects & completion of projects[146]	2.1. Completion of IPDS circles – under IT phase 2 (cumulative)	515			
	3. Go live of towns	3.1. Number of go live towns (cumulative)	900	2. Reduction in AT&C losses[147]	2.1. Increase in number of towns where AT&C loss improved w.r.t. base level (%)	2
	4. RAPDRP Monitoring of energy data through National Power portal.	4.1. Additional number of feeders monitoring through National Power Portal	600			

[146] *The parameters are monitored on NPP by CEA/NIC*
[147] *Base as on 31st March, 20 shall be 67.4% (i.e. 62.4+5) towns where AT&C losses reduced w.r.t. baseline*

3. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1843	**a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim**					
	1. Awarding of packages and their implementation	1.1. No of packages awarded	7[148]	1. Improved power transmission capacity in the region	1.1. Increase in power transmission in the region (in MVA)	599
		1.2. Percentage progress on the packages awarded	70			
	b. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERSIP					
	1. Awarding of packages and their implementation	1.1. Percentage progress on the packages awarded	65[149]	1. Improved Power transmission capacity in the region	1.1. Increase in power transmission in the region (in MVA)	1375
	c. Smart Grid					
	1. Smart Grid Readiness - Self Assessment Tool	1.1. Assessment of utilities (numbers)	10	1. Learning from pilot projects (Awareness and adoption of Smart Grids) and knowledge dissemination	1.1. Total number of workshops conducted	4
	2. Award of Smart Grid projects	2.1. Letter of Award (number of projects)	3	2. Trained professionals in Smart Grid deployment	2.1. No. of training programs	10
				3. Deployment of Smart Meters in field	3.1. No. of projects deployed	2
	d. Green Energy Corridor (GEC)					

[148] *Out of the total sanctioned packages of 36, all of them have been awarded. However, there is a proposal for RCE on the scheme and additional 7 packages are envisaged in the RCE. RCE is at advanced stage of approval*

[149] *cumulative percentage progress as per sanctioned cost*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	1. Construction of Green Energy Corridors (GEC)	1.1. Number of REMC centres established in the financial year[150]	3 [151]	1. Improved management and evacuation of renewable energy	1.1. Units of RE exported into grid through GEC (GWh)/ Capacity created for evacuation of RE (GW)	Targets not amenable[151]
					1.2. Average Capacity Utilization Factor of RE generating plants (connected with the REMC/GEC)	Targets not amenable[151]

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
574.16	1. Project execution and commissioning.	1.1. No. of projects awarded	25	1. Improved fund utilization	1.1. Total amount of fund sanctioned (in Crore INR)	600
		1.2. No. of projects completed	8		1.2. Amount of fund utilized (cumulative) (in Crore INR)	1,489

[150] *POWERGRID is implementing only state portion of GEC project which is funded by KfW (German Bank) and as such it is not Centrally Sponsored/ Central Govt. Scheme*

[151] *8 out 11 REMCs have been commissioned and remaining 3 under implementation presently are scheduled to be commissioned by January, 2020. One REMC at South Andaman (Awarded in Dec'2019), Scheduled date of completion – Feb 2021; One REMC at Telangana - Bidding under process. Scheduled date of completion 15 months from the date of award).*

Ministry of Railways [152] Demand No. 83

1. **New Lines (Construction) (CS)**
2. **Gauge Conversion (CS)**
3. **Line Doubling (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Target 2020-21**	**Outcome**	**Indicator(s)**	**Target 2020-21**
14950.00	1. Greater speed of construction of new lines, gauge conversion and Line doubling	1.1. New Lines constructed (km)	500	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)	32[153]
		1.2. Total length of Gauge Conversion (km) works	600			
		1.3. Total length of Line Doubling (km) completed.	2,650	2. Greater safety and throughput as well as more freight services on congested routes	2.1 Increase in passenger throughput (PKM) on congested routes	0.9%
					2.2 Increase in freight throughput (NTKM) on congested routes	2.5%

4. **Electrification Projects[154] (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**

[152] *Allocations indicated are from GBS, in addition to this EBR will be raised as per the requirement*
[153] *128 projects/sections targeted for commissioning in 2020-21 includes 16 New Line (NL) projects*
[154] *Budgetary Allocation for this item is Rs. 1 crore; rest through EBR*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1.00	1. Electrification of Railway Network	1.1. Additional commissioning of rail routes on electric traction (Km.)	6000	1. Reduction in dependence on imported fuel	1.1. Percentage reduction in diesel oil consumption for traction purposes in Indian Railways	8%

5. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1650.00	1. Signaling Replacement Works	1.1 No. of stations where Modern Signaling works undertaken	310	1. Increased safety at stations where Signaling Replacement works are done	1.1. Number of unsafe working incidents arising out of signal failures	0[155]
	2. Interlocking of Level Crossing gates	2.1 No. of LC gates where interlocking works undertaken	250	2. Increased safety at gates where Interlocking of Level crossings Gates are done.	2.1 Number of accidents at gates where works of Level Crossing Gates Interlocking are done.	0[155]

6. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Target 2020-21**	**Outcome**	**Indicator(s)**	**Target 2020-21**

[155] *Railways has zero tolerance for accidents and unsafe working. Hence target for the same is kept at zero*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Target 2020-21**	**Outcome**	**Indicator(s)**	**Target 2020-21**
10599.47	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.	2-3 years[156]

7. Road Safety Works -Level Crossings & Road over/Under bridges (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
5050.01	1. ROB construction	1.1 No. of ROB/RUBs constructed	1400	1. Increased Safety	1.1 Percentage reduction in number of accidents on LCs	0[157]

8. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
5786.97	1. Acquisition of rolling stock of each type	1.1 No. of Electric Locomotives operationalized	725	1. Greater throughput in freight and passenger services.	1.1. Increase in Passenger throughput (PKM)	0.9%
		1.2 No. of LHB coaches operationalized	4079		1.2. Increase in freight throughput (NTKM)	2.5%
		1.3 No. of ICF coaches operationalized				

[156] *Within 2-3 years of sanctioning of projects.*
[157] *Railways has zero tolerance for accidents and unsafe working. Hence target for the same is kept at zero*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		1.4 No. of track machines operationalized	80			

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1225.00	1. Greater coverage of the works	1.1 No. of works commissioned.	97	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	2.4%

10. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
2052.00	1. Expedited commissioning of projects.	1.1 No. of Projects commissioned	70	1. Stock-wise outturn in workshops/PUs	1.1. Increase in outturn in workshop/ PUs in current year versus previous year.	5%[158]

[158] *For rolling stock workshops- 5% increase in outturn of wagons and coaches is targeted in 2020-21 wrt the actuals of 2019-20*

11. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
624.00	1. Replacement of new machinery and plant installations	1.1. Total value of machinery and plant on replacement basis (Cr)	125	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1. Increase in outturn in workshop/ PUs in current year versus previous year.	5%[158]
		1.2. Total value of additional purchases done (Cr)	225			

12. Passenger Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
2725.63	1. Building better passenger amenities	1.1. Upgradation of stations	2	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index	80%.
		1.2. Number of foot over bridges constructed	265			

13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
1400.00	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned	11 km	1. Increased passenger throughput due to these projects	1.1. Total suburban PKMs achieved	163008

14. Bridge Works, Tunnel Works and Approaches (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Target 2020-21**	**Outcome**	**Indicator(s)**	**Target 2020-21**
777.00	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.	16

15. Traction Distribution Works (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Target 2020-21**	**Outcome**	**Indicator(s)**	**Target 2020-21**
0.00	1. Increased pace of execution of traction distribution works	1.1. Replacement of over aged assets.	10%	1. Timely replacement for maintenance and repair of traction distribution works	1.1. % reduction in traction distribution equipment failures per 1000 TKm	14%

1. Roads Wing[159] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
91277.45	1. Develop the NH 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. Total physical progress (in Km)	11,000	1. Uniform and efficient traffic dispersal of traffic on road network.	1.1. Percentage reduction in length of SL/IL NHs as proportion of total length of NHs	<10% [160]
		1.2. Physical progress (in Km): Bharatmala incl. Ongoing Projects of NHDP	4,000			
		1.3. Physical progress (in Km): NH(O)	6,345			
		1.4. Physical progress (in Km): SARDP-NE	400			
		1.5. Physical progress (in Km): LWE	100			
		1.6. Physical progress (in Km) VRC	5			
		1.7. Physical progress (in Km) EAP	150			
		1.8. Total physical progress (in Lane-km)	32,000			
		1.9. Physical progress (in Lane-km) Bharatmala incl. ongoing Projects of NHDP	16,000			
		1.10. Physical progress (in Lane-km) NH(O)	14,640			
		1.11. Physical progress (in Lane-km) SARDP-NE	800			
		1.12. Physical progress (in Lane-km) LWE	200			

[159] *Includes National Highway Authority of India, Road Works and Works Financed from PBFF*
[160] *Reduce SL/IL NHs to <10% of total length by 2022.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		1.13. Physical progress (in Lane-km) VRC	10			
		1.14. Physical progress (in Lane-km) EAP	350			
		1.15. Projects awarded on length (km)	10000	2. Improvement in overall road condition.	2.1. ROMDAS, etc., run on NH length (in KM)	75,000[161]
	2. Improved quality and maintenance of road network	2.1. Technology usage (ROMDAS or equivalent technology) for completed road network	25,000	3. Establishing connectivity with backward areas, Provide connectivity to backward, LWE affected areas for ushering in socio-economic development and integration with mainstream India	3.1. Projects developed (in km) connecting identified districts	16,000[162]
		2.2. Road network undergoing maintenance (Periodical Renewal/IRQP)	2,000			
	3. Improved connectivity in	3.1. Number of districts (out of 115+9) connected	10	4. Providing all weather	4.1. Projects developed (in km) connecting	889[163]

[161] *ROMDAS, etc., run on atleast 75,000 km fully completed road project by 2022*
[162] *124 districts to be connected by 2021-22 for total length of 16,000 km.*
[163] *The total length of 889 km to be developed by March, 2023.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	backward districts	3.2. Length (in Km) of projects for award connecting such districts	400	improved connectivity for Kedarnath, Badrinath, Gangotri, Yamunotri in Uttarakhand State.	religious areas	
	4. Religious connectivity	4.1. Char Dham: Length (in Km) completed;	150	5. Reduction of congestion/ waiting time in toll plazas	5.1. Reduction in average waiting time (in minutes)	3[164]
		4.2. Char Dham: Lane length (in Km) completed.	450			
	5. Development of wayside amenities / facilities for passengers / Swachh Bharat	5.1. No. of wayside amenities developed	20	6. Improvement and provision of wayside amenities / facilities for passengers / Swachh Bharat	6.1. (i) Wayside amenities (nos)	183[165]
	6. Initiatives under Swachh Bharat	6.1. Total No. of toilet blocks developed at Toll Plazas;	100	7. Mobilisation of alternative financial resources other than GBS	7.1. Increase in revenue from monetization of developed NH stretches (in Rs. Crore)	34,000 [166]
		6.2. Total No. of toilet blocks developed for Divyangs;	50			
	7. Enabling electronic	7.1. Percentage of toll plazas having	100%	8. Rehabilitation/	8.1. Reconstruction/	137 [167]

[164] *From 15 minutes to 3 minutes maximum.*

165 *(i) Wayside amenities 183 no. by 2021-22*

[166] *Rs. 34,000 crore by 2021-22*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	toll collection	E-tolling technologies in at least one lane on each side;		Reconstruction of old and dilapidated bridges on NHs	Rehabilitation of identified distressed bridges	
		7.2. RFID Tags issued (in Lakh).	50			
	8. Road Safety	8.1. No. of black spots rectified	150			
	9. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development under PPP projects under following categories:-	9.1. BOT(Toll) Projects (in Rs Crores)	5,400			
		9.2. BOT(Annuity) projects (in Rs Crores)	1,000			
		9.3. Hybrid Annuity Model (HAM) Projects (in Rs Crores)	20,000			
	10. Monetization of developed NH stretches	10.1. Amount of money collected from monetization of developed NH stretches (in Rs Crores)	11,000	9. Replacement of level crossing by ROBs	9.1. Construction of ROBs/RUBs on NHs	104[168]
	11. Construction of Bridge and ROBs	11.1. No. of bridges built/upgraded	70			
		11.2. No. of ROBs constructed	50			

[167] *Reconstruction/ Rehabilitation of all the 137 nos. of identified distressed bridges to be completed by 2021-22.*
[168] *Construction of 50% of 208 ROBs/RUBs on NHs to be completed by 2021-22.*

Department of Rural Development

1. National Social Assistance Programme: Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
6259.08	1. Beneficiary coverage	1.1. No. of beneficiaries covered (in lakh)	221	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of eligible beneficiaries with Aadhaar linkage	90.49%[169]

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
622.70	1. Beneficiary coverage	1.1. No. of beneficiaries covered (in lakh)	3.59	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of eligible beneficiaries with Aadhaar linkage	89.97%[170]

[169] *Target in number is 200 lakh beneficiaries*
[170] *Target in number is 3.23 lakh beneficiaries*

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1938.79	1. Beneficiary coverage	1.1. No. of beneficiaries covered (in lakh)	65.72	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of eligible beneficiaries with Aadhar linkage	89.77%[171]

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21[172]**	**Outcome**	**Indicators**	**Targets 2020-21[173]**
61500.00	1. Providing employment, improved institutional capacity and creation of durable assets	1.1. Number of Person days generated (in crores)	270	1. Providing Economic security, creating rural assets and Empowerment of socially disadvantaged groups	1.1. Micro Irrigation works (no. in lakh)	1.55
		1.2. Total Number of Assets generated during the year (in lakh no.)	75		1.2. Afforestation work (no. in lakh)	0.40
	2. Introducing New Work Programmes	2.1. No. of new works registered under MGNREGA during the year (in lakh no.)	123.94		1.3. Creation/ renovation of Water Bodies (no. in lakh)	1.27
					1.4. Participation of women (%)	54.57%
					1.5. Participation of SC (%)	20.73%
					1.6. Participation of ST (%)	17.42%

[171] *Target in number is 59 lakh beneficiaries*
[172] *Output Targets likely to be fixed based on the last 5 years achievement*
[173] *Outcome Targets likely to be fixed based on the last 5 years achievement*

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Output**	**Indicators**	**Targets 2020-21**
19500.00	1. Availability of quality all weather roads and their timely maintenance	1.1. Road length added (in Km)	42,000	1. All weather road connectivity of eligible habitations are also pathways for access to education, health, market and mobility	1.1. % of eligible habitations to be connected w.r.t. the no. of eligible habitations (as per 2001 census: 178184)	100%[174]
		1.2. Works inspected by NQM	9,000			
		1.3. Completed works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	< 4%			
		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%	2. Use of sustainable & green technology for construction of rural roads	2.1. Road length constructed using Green Technology (in Km)	12,000

[174] *1000 habitations to be connected in number, which are spill over from last year 2019-20.*

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Output**	**Indicators**	**Targets 2020-21**
9210.04	1. Social Mobilization of poor households and Institution building.	1.1. No. of Households mobilized into SHGs (in lakh)	85	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 (in lakh)	1.5
		1.2. No. of predominantly SC/ST/Minority SHGs promoted (in lakh)	7.5			
	2. Financial Inclusion of SHGs	2.1. No. of SHGs provided Community Investment Fund (CIF) (in lakh)	4		1.2. No. of SHGs provided with bank credit (in lakh)	32
		2.2. Amount of Bank Credit accessed by SHGs (in Rs. crore)	72,000		1.3. No. of persons placed under DDU-GKY (in lakh)	2.1
	3. Skill Training and Placement	3.1. No. of persons trained under DDU-GKY (in lakh)	3		1.4. No. of persons settled under RSETI (in lakh)	3
		3.2. No. of persons trained under RSETIs (in lakh)	4.30			

7. Shyama Prasad Mukherjee Rurban Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Output**	**Indicators**	**Targets 2020-21**
600.00	1. Approval of Integrated Cluster Action Plan (ICAP)	1.1. No. of ICAPs to be mobilized from states	12	1. Development of RURBAN Clusters	1.1. % completion of Works proposed in DPR, in remaining	80%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Output	Indicators	Targets 2020-21
	2. Detailed Project Report (DPR) with SLEC approval	2.1. No. of DPRs to be mobilized from states	60		clusters	
	3. Release and Utilization of CGF	3.1. Total CGF released (in Rs. Crore)	2,100[175]		1.2. % completion of Works proposed in DPR, in 100 leading clusters	40%
		3.2. Total CGF Utilized (Centre + State Share) (%)	40% (min.)			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Output	Indicators	Targets 2020-21
19500.00	1. Construction of Pucca houses with adequate basic services	1.1. Number of houses completed (with toilet) (in lakh)	70	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) (in lakh)	70
		1.2. Number of masons trained	50,000			

[175] *Rs. 1,200 crore (Central Share for FY 2020-21). Approx. Rs. 900 crore (State Share for FY 2020-21)*

Department of Land Resources

1. Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2000.00	1. Conserve rainwater, reduce surface run off and recharge ground water	1.1. No. of water harvesting structures created / renovated (in Lakh)	0.17	1. Higher agriculture yield	1.1. Additional area brought under protective irrigation (in Lakh ha)	0.49
		1.2. Area brought under plantation [Afforestation / Horticulture etc.] (in Lakh ha)	0.17	2. Increased farmers' income	2.1. Number of farmers benefitted (in Lakh)	1.03
	2. Development of Culturable wasteland	2.1. Area of culturable wastelands treated in completed watershed development projects (in Lakh ha)	0.18	3. Contribution to employment	3.1. Number of man-days generated (in Lakh man-days)	24.23

1. S & T Institutional and Human Capacity Building (CS)

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
1162.50	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			
		1.3. No. of students offered Participation in Inspire Internships Science Camp	50000			
		1.4. No. of scholarships offered	12000		1.2. Percentage of INSPIRE scholars pursuing PG/Ph.D. in S&T	33%
		1.5. No. of fellowships offered	1000			
		1.6. No. INSPIRE faculty positions offered	100			
	2. KIRAN[176] Programme for Women in Science: Promoting women talent in S& T through individual research support, institutional	2.1 No. of new and on-going research projects/fellowships supported under: WOS-A	600	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
		2.2 No. of new and on-going research projects/fellowships supported under: WOS-B	100		2.2 No. of research publications (indexed journals) by awardees in current year	400
		2.3 No. of new and on-going research	120		2.3 No. of products, processes & technologies	5

[176] *KIRAN: Knowledge Involvement in. Research Advancement through Nurturing*

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	support, Training & Capacity Building, Societal Development and Mobility	projects/fellowships supported under: WOS-C			developed/transferred/commercialized by grantees in current year	
		2.4 No. of new and on-going research projects/fellowships supported under: Mobility	5		2.4 No. of Women scientists trained under KIRAN[176]	120
		2.5 No. of new and on-going research projects/fellowships supported under: Indo-U.S. Fellowship for Women in STEMM (WISTEMM)	20			
	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.	70	3. Innovative and impactful research in S&T	3.1 No. of research publications (indexed journals) by awardees whose project has completed in current year	70
		3.2 No. of new research projects in current year undertaken by fellows awarded under Swarna Jayanti Fellowships.	14		3.2 No of research manpower trained/ awarded PhD in completed project in current year	12
					3.3 No. of patents (filed/granted) by awardees in current year	3
	4. Policy Research Cell (PRC): Skill development in STI policy domain,	4.1 No. of fellowships awarded under DST-STI Fellowships at post-doctoral level	15	4. Policy Research Cell: Enhancing human resources in STI policy domain and	4.1 No. of research publications/ Report by DST-STI fellows in current year	15
		4.2 No. of workshops organised	5		4.2 No. of Report/	18

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	commission policy research and forecast studies in various knowledge institutions	by PRCs		strengthening the knowledge base, think tank, and evidence-based policy making, S&T Data Management, Indicators, and Capacity building of Scientific Manpower	publications/ under NSTMIS in current year	
		4.3 No. of ongoing and new research projects under NSTMIS: In-house & sponsored	35			
		4.4 No of Scientists/Technologist working in the Gov. Sector trained under National Programme for Training	900			
		4.5 No. of Scientists participated in the Exposure Visit Abroad	50			
	5. State Science & Technology Programme: Support to strengthen the State Science and Technology council	5.1 No. of projects/ initiatives supported in states in current year under: S&T Studies & Surveys	8	5. State Science & Technology Programme: Increased engagement of various states in research and development in S&T	5.1 No. of S&T Studies & Surveys	8
		5.2 No. of projects/ initiatives supported in states in current year under: Location Specific Research and Technology Development and Demonstration	32		5.2 Location Specific Research and Technology Development and Demonstration	32
		5.3 No. of projects/ initiatives supported in states in current year under: Establishment of Technology Demonstration Centre	4		5.3 No of Technology Demonstration Centre Established	4
		5.4 No. of projects/ initiatives	16		5.4 No. of beneficiaries	Target

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
		supported in states in current year under: No. of successful projects/models replicated in other states			successfully utilising science & technology applications after training/ implementation/demonstration	not amenable
	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, SATHI	640	6. Improvement in teaching and research quality: : FIST[177], SAIF[178], PURSE[179]	6.1 No. of publications (indexed journals) out of FIST, SAIF, PURSE, SATHI Support in current year	8500
		6.2 No. of new institutions supported in current year under FIST, SAIF, PURSE, SATHI[180]	105		6.2 No. of researchers using the facilities provided	11000
		6.3 No. of equipment/ computational/ infrastructural facilities provided in current year under FIST, SAIF, PURSE, SATHI	850		6.3 No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in current year under SAIF PURSE & SATHI	1000
		6.4 No. of trainings/workshops organized utilizing facilities provided under FIST,SAIF,PURSE, SATHI in current year	12		6.4 Performance enhancement in terms of H-Index of all Universities receiving PURSE grants	34%

[177] *FIST: Fund for Improvement of S&T Infrastructure*
[178] *SAIF: Sophisticated Analytical Instrument Facilities*
[179] *PURSE: Promotion of University Research and Scientific Excellence*
[180] *SATHI: Sophisticated Analytical and Technical Help Institute*

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	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	35	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[181] in current year	10
	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	105	8. Improved solutions to challenges related with cognitive disorders and social issues through various psychological tools & batteries, early diagnosis & better therapies, intervention technologies and rehabilitation programmes	8.1 No. of research publications (indexed journals) by awardees in current year	30
		8.2 No. of post-doctoral fellowships awarded under CSRI	15		8.2 No. of patents (filed/granted) by awardees in current year	Target not amenable
		8.3 No. of conference/seminar/symposia/training programmes/workshops organized under CSRI	5		8.3 No. of manpower trained through various activities under CSRI	50

[181] *SATYAM: Science and Technology of Yoga and Meditation*

2. Research and Development (CS)

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
718.00	1. International Co-operation: Support R&D projects, scientific exchanges, and capacity building through bilateral, regional and multilateral cooperation	1.1 No. of on-going and new collaborative research projects supported through bilateral, regional and multilateral cooperation	370	1. Enhancing India's S&T knowledge base through bilateral, regional and multilateral cooperation	1.1 India's global ranking on index of scientific journals	3
		1.2 No. of scientific exchanges supported through bilateral, regional and multilateral cooperation	2000		1.2 No. of research publications (indexed journals) in current year	600
		1.3 No. of internships, scholarships & fellowships awarded supported through bilateral, regional and multilateral cooperation	270		1.3 No. of products & technologies developed/transferred/commercialized in current year	20
		1.4 No. of conference /seminar /symposia/training programmes/workshops organized through bilateral, regional and multilateral cooperation	120		1.4 No. of patents (filed/granted) by awardees in current year	20
					1.5 No. of manpower trained through various activities	200
	2. National Mission on Nano Science and Nano Technology: Support R&D on fundamental	2.1 No. of ongoing research projects supported under Nano Mission: Individual scientist-centric projects, Industry-academia partnership projects, international collaboration projects	100	2. Enhanced Research and development in Nano Science and Technology	2.1 Total No. of research publications (indexed journals) in projects completed in current year	80
		2.2 No. of new research projects	40		2.2 No. of products & technologies	5

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	aspects of Nano Science, training of manpower, and industry-academia partnerships	supported under Nano Mission: Individual scientist-centric projects, Industry-academia partnership projects, international collaboration projects.			developed/transferred/commercialized in various projects	
					2.3 No. of patents (filed/granted) by awardees in current year	6
					2.4 No. of manpower trained through various activities under Nano mission	15
		2.4. No. of nano science units/facilities supported	15			
		2.5. No. of post-doctoral fellowships awarded under Nano mission	15			
		2.6. No. of conference/seminar/symposia/ training programmes/ workshops organized under Nano Mission.	5			
	3. Mega Facilities for Basic Research: Support Mega science projects critical to the nation	3.1 No. of ongoing and new Mega science projects supported	13	3. Enhancing India's S&T competitiveness	3.1 No. of research publications (indexed journals) in current year	120
		3.2 No. of Ph.D. produced in the Mega science projects	16		3.2 No. of components/ technologies designed /prototype/developed in current year	5
		3.3 No. of conference/ seminar/symposia/ training programmes/ workshops/ schools/ outreach programme organized	2		3.3 No. of manpower trained through various activities	125
	4. Climate Change	4.1 Knowledge networks created through NMSHE &	1	4. Evolve management	4.1 No. of publications (indexed journals) in current year:	15

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Programme: Developing knowledge networks and both human and institutional capacities in the area of climate change through NMSHE & NMSKCC	NMSKCC		measures for ecologically sustainable development by enhancing research capability, implementing monitoring & coordination mechanisms	Knowledge Networks	
		4.2 No. of centres set up under NMSHE & NMSKCC	1		4.2 No. of publications (indexed journals) in current year: Centres	20
		4.3 No. of research projects supported in the area of climate change	10		4.3 No. of publications (indexed journals) in current year under climate change research projects	5
		4.4 No. of fellowships/ scholarships/ internships supported under climate change programme	Target not amenabl e		4.4 No. of manpower trained through various activities – Fellowships/ internships/ scholarships	Target not amenable
		4.5 No. of seminar/ training programmes/workshops organized for stakeholders in the area of climate change	10		4.5 No. of manpower trained through various activities – seminars/trainings/workshops	100
	5. Super Computing Facilities and Capacity Building: Support implementat ion of grid connecting 70 supercompu ters located in R&D Institutions,	5.1 No. of supercomputers installed during current year (Build/ Buy)	40	5. Enhancing India's S&T competitiveness by building India's super computing capabilities	5.1 HPC Manpower trained (Domain specific/ Non-Domain specific)	1500
		5.2 No. of on-going HPC related activities supported: Applications related	6		5.2 No of HPC Users in the Grid	500
		5.3 No. of on-going HPC related activities supported: R&D Projects	3			
		5.4 No. of on-going HPC related activities supported: HRD Courses	3			

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Universities and the 1 million core cloud using NKN					
	6. Technology Fusion & Applications Research programme (TFAR):Promotion of R&D in key thematic areas	6.1 No. of ongoing and new projects PI based research in 4 themes CPSRI, DSRI, IoTRI and CSRI	41	6. Promotion and fostering R&D in emerging technologies and applications	6.1 No of Research Papers published	41
		6.2 No. of ongoing projects on consortium based Research through Cluster Based Network Programs on the 7 themes, QuSTRI, ISARI, EDARI, IHDS, DSRI, IoTRI, CSRI	166	7. Development technologies, prototypes and demonstrate associated applications pertaining to national priorities	7.1 No. of new technologies/application developed for national priorities.	50
				8. Enhancement of high end researchers base, Human Resource Development (HRD) in emerging areas	8.1 No. of Ph.Ds. / Post-Docs produced.	80
					8.2 No. of faculty Trainers Trained.	100
					8.3 No. of academic agency nurtured.	200
				9. Enhancement of Start-ups ecosystems	9.1 No. of start-ups get the benefit under this scheme	5

3. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
1050.65	1. Technology Development Programme: Development of new technologies based on proof-of-concepts for better commercialization	1.1 No. of new research projects supported under Technology Development Programme	120	1. Greater use of latest technologies developed from PoCs	1.1 No. of Technologies/Devices Developed/ Demonstrated in the lab and field	20
		1.2 No. of on-going research projects supported under Technology Development Programme	200	2. Increased use of geospatial data in decision-making at zilla/ block/ village panchayats	2.1 No. of panchayats covered for improvement in decision-making using Geospatial Technologies	50
		1.3 No. of ongoing and new research projects supported under priorities of NRDMS-NSDI	40	3. Enhanced Research and Development of Devices/systems in Energy, Water & Environmental field	3.1 No. of publications (indexed) journals	200
		1.4 No. of zilla/ block/ village panchayats covered	51		3.2 No. of Patents filed	5
		1.5 No. of Geospatial Technology application projects supported	24		3.3 No. of Test beds and technology demonstrator	4
		1.6 No. of new projects/ work packages likely to be started in Energy, Water & Environmental domain through individual projects / knowledge network/ thematic hubs	110		3.4 No. of Research Fellows trained	100
		1.7 No. of ongoing projects reviewed in Energy, Water	120		3.5 No. of technologies developed	5

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
		& Environmental domain.				
	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	4. Increase in indigenous product/technology development and commercialisation through start-ups /entrepreneurship	4.1 No. of products & technologies developed/transferred/commercialized in current year	360
		2.2 No of incubates provided seed support	50		4.2 No. of seed supported start-ups with positive / growth graduated to next level in current year	22
		2.3 No. of entrepreneurs supported under NSTEDB[182]	1700		4.3 No. of patents (filed/granted) by awardees in current year	Target not amenable
		2.4 No. of Entrepreneurship Awareness Camps organized in academic institutions	1600		4.4 No. of entrepreneurs nurtured, incubated and mentored in current year.	1600
		2.5 No. of new, ongoing and completed technology based ventures and innovative student driven projects	300		4.5 No. of successful graduated start-ups from TBIs and projects	150
		2.6 No. of faculty and entrepreneur development programmes organized	100		4.6 No of beneficiaries trained	4000
	3. S&T Programme for Socio-	3.1 No. of new, ongoing and completed projects supported under SEED for	110	5. Development, dissemination and application	5.1 No. of technologies developed/transferred/commercialized/disseminated in current year	75

[182] *NSTEDB: National Science & Technology Entrepreneurship Development Board*

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	Output	Indicator	Target 2020-21	Outcome	Indicator	Target 2020-21
	Economic Development (SEED): Support action oriented and location specific projects aiming towards socio-economic upliftment of weaker sections of society	each target group:- Women-30, Farm & non farm sector and Disabled and Elderly -6.		of appropriate science & technology/intervention/packages for empowering and improving quality of life primarily of disadvantaged sections of society and rural communities		
		3.2 No. of new, ongoing and completed socially relevant action research projects undertaken by young scientists & technologists	65		5.2 No. of beneficiaries in various groups benefitting from products, processes & technologies created under SEED	5000
		3.3 No. of trainings/demonstrations organized[183]	50			
		3.4 No. of Core Support Groups/S&T Accelerators/Active Field Laboratories supported in rural areas	30			
	4. S&T Programme for Socio-Economic Development: Coordinate science communication, popularisati	4.1 No. of outreach activities organized in current year	60	6. Generate awareness about advances in science and technology & promote scientific thinking to enable informed decision-making at grassroots	6.1 No. of footfalls / participation of various user stakeholders in the outreach and other activities	5000000
		4.2 No. of trainings/workshops organized	50		6.2 No. of Manpower trained in current year	1200
		4.3 No. of new, ongoing and completed projects in S&T communication supported	50		6.3 No. of publications/tools developed in current year	8

[183] *Technologies developed under SEED are demonstrated and field tested. Training of users is done as required*

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	on and outreach activities to disseminate scientific knowledge throughout the country			level.		
	5. Exhibition & Fairs: Conducting various information / technology dissemination exhibitions & fairs	5.1 No. of exhibitions & fairs participated/ conducted	8	7. Improved adoption of technologies developed by technical research centres by the industry	7.1 No. of products & technologies commercialized in current year	20
	6. Drugs & Pharmaceuticals Research: Support R&D in the Drug & Pharmaceuticals	6.1 No. of ongoing collaborative projects	6		7.2 No. of patents (filed/granted) by TRC in current year	25
		6.2 No. of ongoing facilities supported under this programme	14			
	7. Technical Research Centres:	7.1 No. of ongoing and new translational research projects undertaken in	68			

FINANCIAL OUTLAY (Rs In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator**	**Target 2020-21**	**Outcome**	**Indicator**	**Target 2020-21**
	Support R&D in technical research centres	Technical research Centres				
		7.2 No. of start-ups incubated	4			
		7.3 No. of products & technologies developed in current year	6			

1. Biotechnology Research & Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1580.00	**a. Research and Development**					
	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology, Genetic Engineering & Technologies and Bioinformatics: Knowledge Generation & Discovery Research, New Tools and Technologies	1.1 No. of ongoing projects supported	274	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	592
		1.2 No. of workshop/training organized	120		1.2 No. of Publications	215
		1.3 No. of new projects supported	20		1.3 No. of Patent filed	8
					1.4 No. technologies/software/ database developed/ transferred/commercialized.	5
	2. Medical Biotechnology: Support	2.1 No. of Ongoing Projects	550	2. Medical Biology: Advancements in the areas of medical	2.1 No. of Manpower trained in current year	1,110
		2.2 No. of new projects	50		2.2 Total no. of publication	468

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	investigator-initiated frontier research & innovation in Modern Biology	supported		biology		
		2.3 No. of workshop/training organized	24		2.3 No. of patents filed	17
		2.4 No. of New Facilities established	11		2.4 No. of process/product/technology developed/transferred/commercialized	27
		2.5 No. of Ongoing Industry-academia collaborative projects	16			
	3. Bioresources, Clean Energy and Environmental Biotechnology: Support capacity building, research & development	3.1 No. of Ongoing Projects	190	3. Bioresources, Clean Energy and Environmental Biotechnology: Capacity building and scientific advancements	3.1 No. of Manpower trained in current year	600
		3.2 No. of new R & D projects, Network	80		3.2 No. of publications	300
		3.3 No. of symposium/ brainstorming/ training program/ workshop organized	45		3.3 No. of Patents filed	15
					3.4 No. of research leads developed (varieties/breeds/technologies/ products, processes, diagnostics, vaccines)	20
					3.5 No. of research leads transferred or commercialized (varieties/breeds/technologies/ products, processes, diagnostics, vaccines)	5
	4. Agriculture biotechnology and allied areas: Support R&D Scientific advancements	4.1 No. of ongoing projects supported	285	4. Agriculture biotechnology and allied areas: Capacity building Developing new technologies to enhance crop and livestock productivity	4.1 No. of Manpower trained in current year	475
		4.2 No. of new R & D projects, Network programs, platforms, facilities supported	67		4.2 No. of publications	240
		4.3 No. of symposium/	11		4.3 No. of Patents filed	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		brainstorming/ training program/ workshop organized			4.4 No. of research leads developed (varieties/breeds/technologies/ products, processes, diagnostics, vaccines)	9
					4.5 No. of research leads transferred or commercialized (varieties/breeds/technologies/ products, processes, diagnostics, vaccines)	5
	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	190	5. Creating skilled human resource	5.1 No. of Students opting for PG courses from STAR Colleges	900
		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	150
		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	300			
		5.7 No of DBT-RA fellowships awarded	100			
	6. HRD: Provide support to researchers	6.1 Total No. of projects/women scientists supported under BioCARe	50	6. Generation of knowledge and highly trained manpower for	6.1 Generation of knowledge and highly trained manpower for teaching and R&D	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	for undertaking innovative research & development activities in field of biotechnology Recognize and nurture researchers	6.2 No. of Ramalingaswami Re-entry fellowships awarded	75	teaching and R&D	6.2 No. of Ramalingaswami Re-entry fellows absorbed as permanent faculty in India (including past fellows)	290
		6.3 No. of Tata Innovation fellowships awarded	10		6.3 Total No. of publications	200
		6.4 Innovative Young Biotechnologist Award	15			
		6.5 National Bio-Science Award for Career Development	10			
		6.6 National Women Bio-Scientist Awards	6			
		6.7 Biotech Product, Process Development and Commercialization Awards	5			
		6.8 Distinguished Biotechnology Research Professorship Awards	10			
	7. HRD: provide financial assistance for conference, travel,	7.1 No. of CTEP activities: Conference	150	7. HRD: Biotechnology outreach	7.1 No of students/ researchers participated	>20,000
		7.2 No. of CTEP activities: Travel	400		7.2 No of researchers received awards	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	exhibition and Popular Lectures	Grants				
		7.3 No. of CTEP activities: Popular Lectures	35			
		7.4 No. of CTEP activities: Exhibition	30			
		7.5 No of CTEP event supported in tier II cities	5			
		7.6 No of CTEP event supported in 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	35	8. Research Resource Service Facility Programme	8.1 No. of Manpower trained	2,900
		8.2 Support provided for creation of infrastructure (ongoing + new	58		8.2 No. of Publications	800
		8.3 No. of facilities supported (ongoing + new)	26		8.3 No. Of JRF/ SRF, RA, Scientist Trained	300
		8.4 Lab upgradation (ongoing + new)	26		8.4 No. of Scientists and Researchers Utilized the facilities	200
		8.5 No. of BTIS-Net Centre supported (ongoing)	50		8.5 No of database created	5
		8.6 No. of	50		8.6 No of R & D project using this	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		trainings/workshops conducted (bioinformatics)			facility	
		8.7 Details of facilities supported (Super Computing facility)	1			
		8.8 No. of e-journals available on shared network	1,000			
		8.9 No. of institutions accessing shared research resources such as DeLCON	35			
	d. International Cooperation					
	9. International cooperation: Research and Development activities	9.1 New International Partnerships forged in current year	2	9. International Cooperation: Increased collaborative research in Biotechnology	9.1 No. of researchers trained in current year	141
		9.2 Joint International call for proposals announced in current year	11		9.2 Technologies developed /transferred / commercialized in current year	10
		9.3 No. of new International collaborative research projects funded in current year	44		9.3 No. of Publications (peer reviewed) in journals in current year	37
		9.4 No. of on-going International collaborative	135		9.4 No. of Patents in current year	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		research projects in current year under International collaborative research projects				
		9.5 No. of workshops organised/ supported current year	12			
		9.6 No .of Scientific exchanges/ visits organized in current year international collaborative research projects	30			
	10. International cooperation: Capacity Building & Human Resource Development	10.1 No. of fellowships/awards in current year under: DBT-BMGF-BIRAC	28	10. Biomedical Research Career Programme (DBT-WT/ India Alliance):Enhanced opportunities for Indian scientists to return to/continue working in India and pursue viable and productive biomedical research careers	10.1 No.s of researchers coming back to India from overseas with this support	7
		10.2 No. of fellowships/awards in current year under: Newton Bhabha PhD placement programme	30		10.2 No. of BRCP fellows continuing with positions in Indian Institutions after completion of fellowship	19
		10.3 No. of fellowships/awards in current year under: The Khorana	55	11. Biomedical Research Career Programme (DBT-WT/ India Alliance):Strengtheni	11.1 High quality basic-clinical research partnerships developed through the programme	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		programme		ng of India Alliance systems for high quality biomedical research		
		10.4 No. of International (young investigators) short &long term fellowships is in current year under: EMBO/ HSFPO	29	12. Biomedical Research Career Programme (DBT-WT/ India Alliance):Enhanced leadership position of India in areas of life sciences & biomedical research	12.1 Total No. of publications in high impact journals	120
		10.5 No. of students/ Citizens trained in microscopy in current year	1,800		12.2 Total No. of patents filed each year	1
		10.6 No. of women farmers trained in current year	35		12.3 Average Relative Citation Ration (RCR) of BRCP fellows	1.5
		10.7 No. of Fellowships/awards in current year under : YES – India	5			
	11. Biomedical Research Career Programme (DBT-WT/ India Alliance):Provide financial	11.1 No. of fellowships/awards in current year under: Biomedical Research Career Progamme (DBT-WT/ India Alliance)	72	13. Biomedical Research Career Programme (DBT-WT/ India Alliance):Generation of highly trained manpower for teaching & R&D	13.1 No. of people trained in the research environment created by these fellowships and grants	100
		11.2 No. of	7		13.2 No. of physician scientists	35

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	& mentorship support to talented researchers for biomedical research (Human & Veterinary)	researchers to whom fellowships have been released in current year for basic research under: Early career Fellowship			supported by the programme	
		11.3 No. of researchers to whom fellowships have been released in current year for basic research under: Intermediate Fellowship	13		13.3 No. of Research Managers trained through the programme	6
		11.4 No. of researchers to whom fellowships have been released in current year for basic research under: Senior Fellowship	2		13.4 Biomedical Research Career Programme (DBT-WT/India Alliance) fellowships : No. of post docs from outside India	0
		11.5 No. of researchers to whom fellowships have been released in current year for clinical research under: Early career	6		13.5 Biomedical Research Career Progamme (DBT-WT/ India Alliance) fellowships: No. of post docs who have continued in Indian Institutes	06

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		Fellowship				
		11.6 No. of researchers to whom fellowships have been released in current year for clinical research under: Intermediate Fellowship	5		13.6 Biomedical Research Career Progamme (DBT-WT/ India Alliance) fellowships: No. of Ph.D and PGs mentored by BRCP fellows.	70
		11.7 No. of researchers to whom fellowships have been released in current year for clinical research under: Senior Fellowship	2			
		11.8 No. of researcher to whom Collaborative Research Grants have been released in current year for inter-disciplinary research	3			
		11.9 No. of clinical research centres provided financial support in current year	3			
		11.10 No. of researchers	12			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		to whom fellowships have been released in current year for Clinical Research Training Programme				
		11.11 No. of researchers to whom fellowship have been released for research management	6			
		11.12 No. of researchers to whom grants have been released for research management	3			
		11.13 No. of researchers to whom financial assistance has been released for travel under research management	6			
		11.14 No. of ongoing projects supported under: (a) Human biomedical research(b) Veterinary	170			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		biomedical research				
	e. Biotechnology Based Programme for Societal Development					
	12. Biotechnology Based Programme for Societal Development: Expansion of rural bio-resource complexes / Technology demonstration centre / Units	12.1 No. of Rural Bio-resource complexes / Technology demonstration centre / Units set up in Aspiration Districts	10	14. Biotechnology Based Programme for Societal Development:: Generation of opportunities for self-employment	14.1 No. of Self Employment Generated	350
	13. Biotechnology Based Programme for Societal Development: Diffusion of proven and field-tested technologies through demonstration, training & extension	13.1 No. of hands-on training/workshops/ awareness programmes provided in current year in area of agriculture & animal husbandry: Rural developmenT	100		14.2 No of technological interventions introduced for application	10
		13.2 No. of hands-on training/workshops/ awareness programmes provided in current year in area of	50		14.3 No. of advanced skills imparted	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		agriculture & animal husbandry: Women				
		13.3 No. of hands-on training/workshops/ awareness programmes provided in current year in area of agriculture & animal husbandry: SC/ST	100			
		13.4 No. of beneficiaries trained for diffusion of proven and field tested technologies in area of agriculture & animal husbandry: Rural development	1,000			
		13.5 No. of beneficiaries trained for diffusion of proven and field tested technologies in area of agriculture & animal husbandry: Women	300			
		13.6 No. of beneficiaries trained for diffusion of proven and field	1,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		tested technologies in area of agriculture & animal husbandry: SC/ST				
	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 the 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, Clean Environment, Sustainable Utilization and Conservation of Biodiversity	15.1 No. of publications(peer reviewed) in current year	100
		14.2 No. of New collaborative research projects in current year	100		15.2 No. of technology developed/transferred in current year	4
	15. Programs for NER: Implement skill oriented training programs for the stakeholders	15.1 No. of skill-oriented trainings/workshops organized in current year in NER	20	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 No of Students / Researchers trained	300
	16. Programs for	16.1 No. of scientists	10	17. Programs for NER :	17.1 No. of Institutions benefited	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	NER: Promote human resource development in biotech	joining NER institutes under DBT-NER Visiting Research Professorship (VRP)scheme		Advancement of scientific knowledge in NER		
		16.2 No. of biotech infrastructure facilities/labs set up in NER in current year	93		17.2 No. of Training Programmes conducted	300
		16.3 No. of NER schools supported under "Biotechnology Labs in Senior Secondary schools (BLiSS)"	106		17.3 No. of Student/Researchers/trained in Biotechnology and allied areas	4,000
	17. Programs for NER: Strengthen biotechnology infrastructure and resources in NER	17.1 No. of facilities / local bio-repositories to be established	5		17.4 No. of Peer-reviewed papers published	40
	18. Societal Programmes towards livelihood generation –	18.1 Special Training Programme on Enterprise Development for NER Stakeholders	4		17.5 No. of Training Programmes conducted	20
					17.6 No. of Student/Teacher trained	4,000
				18. Programs for	18.1 No. of researchers / students	200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	NER			supporting research in NER	utilizing the facility	
				19. Programmes for supporting entrepreneurship development in NER	19.1 No. of entrepreneurs provided training	150
	g. Coalition for Epidemic Preparedness Innovations					
	19. Strengthen and facilitate global competitiveness of Indian vaccine industry	19.1 No. of new candidates supported through different stages of development to combat infectious diseases of epidemic potential	1	20. Development of vaccine	20.1 No. of vaccine candidate accelerated for indigenous development	1
		19.2 No. of vaccine technology platforms to be supported	0		20.2 No. of projects granted	1
		19.3 No. of assays established/validated for testing of new and existing vaccines	1			
	20. Public Health Preparedness System	20.1 No. of strategies developed for ethical and regulatory framework, and logistics for use of new vaccine to respond to threats.	1			
		20.2 Ensure access to	5-7			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		Indian vaccine researchers/manufacturers requiring support for following facilities for vaccine development: BSL3 facility				
		20.3 Ensure access to Indian vaccine researchers/manufacturers requiring support for following facilities for vaccine development: Current Good Manufacturing Practice (cGMP) facility	0			
	21. Engagement with CEPI through IndCEPI Mission	21.1 No. of clinical trial centres strengthened for performing Phase 1, 2 3 trials to combat outbreaks.	1-2			
		21.2 No. of scientific meeting/ trainings conducted by Ind-CEPI on areas of relevance to EIDs.	1			

Department of Social Justice & Empowerment

1. Educational Empowerment

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
3742.33	**a. Post Matric Scholarship for SC**					
	1. Scholarship provided to eligible SC students	1.1. No. of application received (in lakhs)	60	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.	60%
	b. Free Coaching for SC and OBC Students (CS)					
	1. Providing coaching to students to enable them to appear in competitive examinations	1.1. Number of students enrolled in coaching classes for different competitive examinations	2,750	1. Students appearing for different competitive examinations for which they enrolled in coaching classes	1.1. Number of students selected/passed in the examination for which they enrolled in coaching classes	2,750
	c. Pre-matric Scholarship for children of those engaged in unclean occupation SC's(CSS)					
	1. Scholarship provided to eligible students	1.1. No. of scholarships provided to eligible students (in lakhs)	2.75	1. Number of students who have availed scholarships for completing their studies	1.1. Increase in number of students who have availed scholarships for completing their course of study over base year (in lakhs)	2.75

	d. Educational Empowerment - Pre matric Scholarship for SC (CSS)					
	1. Scholarship provided to eligible SC students	1.1 No. of application received in the current year (in lakhs)	20	1. Scholarship provided to eligible SC students	1.1 No. of students completing class Xth with support of scholarship over last year (in lakhs)	20
	e. Central Scholarship - National Overseas Scholarships for SCs(CS)					
	1. Fellowship provided to eligible SC students	1.1 Students who avail scholarships for higher education overseas	110	1. Number of students getting scholarship for overseas higher education	1.1 Increase in number of students benefitted	110
	f. Central Scholarship - Top Class Education for SCs (CS)					
	1. Scholarship provided to eligible SC students	1.1 No. of students who avail scholarships for studies in professional courses in institutes of repute	2,200	1. Increase in number of SC students who availed scholarship for study in professional education in institutes of repute	1.1 Number of SC students benefitted	2,200

	g. Scheme for Backward Classes - Post Matric Scholarship for OBC (CSS)					
	1. Centrally sponsored scheme where 100% central assistance is provided to the state/UT Govt subject to fund-availability.	1.1 Increase in number of students receiving scholarship and number completing post matric education rom benchmark number in 2020-21 (in lakhs)	44	1. Scholarship at post-matriculation or post-secondary stage enables them to complete their education.	1.1. No. of students benefitted (in lakhs)	44
		1.2. Reduction in dropout rate between class Xi and XII	Targets are not amenable			
	h. Scheme for Backward Classes - Pre matric Scholarship for Backward classes (CSS)					

	1. Centrally sponsored scheme where fund is shared on 50:50 basis between Central and State/UT Government	1.1 Increase in number of students receiving scholarship and number out of them promoted to next class (in lakhs)	27.50	1. To provide a level playing field in comparison to non-backward sections of the population.	1.1. Number of students benefitted (in lakhs)	27.50
		1.2 Number of students receiving scholarship successfully completing 10th class.	Targets not amenable			
	i. **National Overseas Scholarships for OBCs (CS)**					
	1. Scheme is implemented through Canara Bank.	1.1 Increase in number of OBC students who completed higher study i.e. Master's degree, M.Phil, Ph.D abroad	4,060	1. Provide them better opportunities for higher education abroad and enhance their employability.	1.1. No. of students provided better opportunities	4,060
	j. **Scheme for development of EBCs (for Scholarship for education) (CSS)**					
	1. Centrally sponsored scheme where central assistance is provided to the state/UT Govt. on first-come first-served basis.	1.1. Increase in number of EBC students receiving scholarship and passing rate of them in post matric education (12th, Bachelor and Masters) (in lakhs)	2.20	1. Provide financial assistance to the Economically Backward Class (EBC) students studying at post-matriculation or post-secondary stage to enable them to complete their education.	1.1 No. of students provided financial assistance (in lakhs)	2.20

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1200.00	1. Grant is given to the States/UTs under the scheme	1.1 Amount of funds released to State (in Rs. Crores)	1,210	1. SC youth provided financial and technical support for income generating activities	1.1 No. of SC beneficiaries who started income generating activities after assistance (in lakhs)	7.48
		1.2. No. of schemes funded from the disbursed amount	3	2. Increase in income generating opportunities of SC women	2.1 No. of SC women engaged in income generating activities	16
	2. Infrastructure development programme in villages: Major activities wise target completed	2.1 Number of villages with completed infrastructure	3,630	3. Infrastructural development programmes in villages with high SC population undertaken	3.1 Number of villages with completed infrastructure	3,630
	3. Income generating economic development for SC Women	3.1. No. of SC women beneficiaries who were assisted for starting income generating activities (in lakhs)	9.36	4. Decent employment /income generating activities established by Skilled /trained SC youth	4.1 No. of SC students employed (self-employed)	55,000

3. **Civil Rights - Protection of Civil Rights (PCR) Act, 1955 and Schedules Castes and Scheduled Tribes (Prevention of atrocities act, 1989) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
550.00	1. Awareness generation activities/Workshop/Seminars/Jan-jagaran /Training Programs etc conducted	1.1 No. of Awareness generation activities/Workshop/Seminars/Jan-jagaran /Training Programs etc conducted	4,950	1. Active participation and inclusion of SC/STs into society at large - elimination of offenses of un-touch ability and discrimination against SC/STs	1.1. % Decrease in number of atrocity cases against members of SCs and STs	1%
	2. Providing relief / compensation etc to victims of atrocities	2.1 % victims provided compensation /relief	100%	2. Increase in no. of inter-caste marriage cases wherein one of the spouse is member of Scheduled Cast	2.1. % Increase in no. of inter-caste marriage cases wherein one of the spouse is member of Scheduled Caste	10%
	3. Establishment of special authorities for implementation and monitoring of the POA - 1989 and PCR-1955 Acts.	3.1 % Establishment of Special court, SC/ST Protection Cell, Constitution of State level Vigilance & Monitoring committee, Nominating Nodal officer, Special public prosecutor, Investigating officer etc	100% Compliance of provisions of the Acts.	3. Increase in Exclusive Special Courts for trying cases under the PoA Act	3.1. No. of new Exclusive Special Courts established during FY 2020-21 for trying cases under the PoA Act 1989 and PCR Act 1955	11
				4. Increase in number of cases resolved under SC/ST POA Act 1989 and PCR Act 1955	4.1. % Increase in number of resolved cases	2%

4. Pradhan Mantri Adarsh Gram Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
700.00	1. Villages with more than 50% SC population to be covered under PMAGY for integrated socio economic development	1.1 No. of village selected under the scheme	4,932	1. Selected villages of SC sanctioned fund for development as Adarsh Gram	1.1 Number of villages	4,932

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
9761.50	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	05	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	01
		1.2 Number of Launches of Polar Satellite Launch Vehicle(PSLV)	05		1.2 Sea surface temperature sensor	01
		1.3 Number of Launches of Geosynchronous Satellite Launch Vehicle - GSLV Mk-III	01		1.3 Continuation of Microwave Imaging in C-band.	01
		1.4 Number of Launches of Geosynchronous Satellite Launch Vehicle -GSLV Operational Flights	02	2. Ensuring operational launch services for domestic and commercial Satellites.	2.1 No. of Indigenous launches using PSLV.	05
				3. Self-sufficiency in launching 4 Tone class of communication satellites into Geo-synchronous transfer orbit.	3.1 Operational launches of GSLV Mk III	01
				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.	02

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1810.00	1. Design & Development of Applications for EO, Communication, Disaster Management etc.	1.1 No. of EO/ Communication Payloads realized	11	1. Information on optimal management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas.	1.1 Availability of advanced sensors to provide space based information with improved capability	07
		1.2 Information support for major disaster events (as %ge of Total events occurred)	85%			
		1.3 No. of Maps Released (Physical & Web hosting) to support National Missions and User projects	10,000			
		1.4 No. of value added data products disseminated to the users (Sales and Free Download)	4,70,000			

3. INSAT Satellite Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
750.50	1. Completion and launch of communication satellites	1.1 No. of communication satellites to be launched during the year.	03	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.	03

1. Capacity Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
706.00	1. Improvement of National Accounts Statistics: Frequency of release of data	1.1 Data released as per timelines	8	1. Revised series of CPI (R.U.C) would be brought out & also facilitate RBI to formulate Monetary policy and Govt. in different types of policy formulation	1.1 Datasets released as per timelines	12
					1.2 Total number of surveys conducted	12
	2. Improvements In Price Statistics and International Comparison Programme: Timely collection & released of data	2.1 Data released as per timelines	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	12		2.2 Total number of officers who received the certification on successful completion of the course	295
	3. Training/Capacity Building of	3.1 Total Number of refresher courses conducted	14	3. Participation from various stakeholders	3.1 Total number of participants attending	560

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	Statistical Personnel[184]	3.2 Total Number of seminars and workshops organized at State/UT level	14	including Governments[184]	the seminar	
		3.3 Number of Zonal Trainings to be organized	75	4. Enhanced survey capabilities	4.1 Survey personnel trained	1,400
	4. Timely availability of Survey data	4.1. Datasets released (Publication of NSS Reports/Bulletin) (in No.)	4	5. Timely dissemination of data	5.1. Number of released Reports/Bullet in	4
	5. Index of Industrial Production(IIP) with base year 2011-12	5.1. Indices for Industrial Performance	12	6. Latest availability of Industrial Performance in terms of indicators(indices) for Industrial sector	6.1. Monthly release at 5:30 pm on 12th (or previous working day if 12th is holiday)	12
	6. Conduct of 7th economic Census[185]	6.1. Details of Industrial Establishments in India through statistical Report	14	7. 7th EC result for policy making & research.	7.1. Number of Establishments and their details	37

[184] *Target Mentioned at Serial no 3 are tentative targets and are subject to change after TPAC meeting*

[185] *Targets related to Q4 of outcomes 2020-21 of 7th EC (serial no 6) are Tentative. Depending situations, this may differ for some States/ UTs such as State West Bengal and UT – Jammu & Kashmir and Ladakh, etc*

1. Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
761.90	1. Providing Financial assistance for upgradation of machinery	1.1. No. of capital investment subsides (CIS) issued	1800	1. Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1. Percentage increase in production/turnover (total) a) Weaving b) Processing c) Garmenting d) Others	45%
		1.2. No. of UID issued / approved	3500		1.2. Percentage increase in production/turnover- Weaving	69%
		1.3. No. of energy saving machine incentivised	733		1.3. Percentage increase in production/turnover- Processing	14%
		1.4. No. of entrepreneurs/ unit holder which received direct benefits transfers.	1800		1.4. Percentage increase in production/turnover- Garmenting	54%
		1.5. No. of subsidy eligible machinery purchased	13,000		1.5. Percentage increase in production/turnover- Others	42%
		1.6. Subsidy released to attract invest for the following sub sectors- Weaving, Processing, Garmenting, other	Rs 611 crore		1.6. Employment (estimated)-Number of jobs created in the following sectors: Weaving, Processing, Garmenting, Others	1.35 lakh
					1.7. Capacity added in terms of number of machines(Total)	1,20,142
					1.8. Capacity added in terms of number of machines(Weaving)	45,231

					1.9. Capacity added in terms of number of machines(Processing)	12,257
					1.10. Capacity added in terms of number of machines(Garmenting)	62,147
					1.11. Capacity added in terms of number of machines(Others)	507
					1.12. Attracting Investment (in Rs Crore) (Total)	19,169
					1.13. Attracting Investment (in Rs Crore) (Weaving)	5,992
					1.14. Attracting Investment (in Rs Crore) (Processing)	1,557
					1.15. Attracting Investment (in Rs Crore) (Garmenting)	1,209
					1.16. Attracting Investment (in Rs Crore) (Others)	10,411

2. Sericulture Sector (CS)- SILK SAMAGRA (Central Silk Board)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
800.00	1. Increasing production of silk and providing skilling	1.1. Number of Research Projects	35	1. Improvement in productivity and quality, Increase in silk production, and Employment. The main focus is to produce Bivoltine and improved cross breed silk to	1.1. Productivity Improvement	112
		1.2. Seed Production (Lakhs Nos.): Mulberry	475		1.2. Yield per 100 dfls	70
		1.3. Seed Production (Lakh Nos) Vanya - Tasar, Eri, Muga	66		1.3. Renditta	6
		1.4. Production of Raw Silk (MTs)	41350		1.4. Production of Import Substitute Raw Silk (MTs)	10000
		1.5. Production of Import Substitute Raw silk (MTs)	10000		1.5. Employment Generation (Lakh Nos.)	105

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		1.6. Capacity Building: Number of people to be trained	16000	improve the quality of silk to compete in International Market and to bring the import to bare minimal.		
		1.7. Quality Certification: Silk Mark Labels (Lakhs)	33			
		1.8. Programmes / Exhibitions / Road Shows (Nos.)	550			
		1.9. Number of cocoon testing centres	13			
		1.10 Number of Raw silk Testing Centres	7			
		1.11 Authorized Users (Nos.)	270			

1. Tourism Infrastructure: Integrated Development of Tourist Circuits around specific themes (Swadesh Darshan) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Outputs**	**Indicators**	**Target 2020-21**	**Outcomes**	**Indicators**	**Target 2020-21**
1200.00	1. Projects identified in circuits (in consultation with the States/UTs and other stakeholders)	1.1. No. of sanctioned projects completed in FY 2020-21	42	1. Employment generation in the identified circuits	1.1. No. of people directly employed in the tourist circuits by March 2021(approx. cumulative)	35,825
		1.2. % completion of projects in progress	95% physical progress			
	2. Infrastructure development with requisite facilities at tourist destinations for domestic and foreign tourists	2.1. No. of tourist destination upgraded	341			
		2.2. No. of (new) Projects identified for circuits	10			
	3. Detailed Project Reports (prepared for each project)	3.1 No. of DPRs prepared for projects in	10			
	4. Appraisal of DPRs done (through PMC)	4.1 No. of DPR appraisals completed in	10			
	5. Periodic Project Monitoring reports	5.1 No. of project monitoring reports prepared	100			

1. Eklavya Model Residential School (EMRS) (CS)[186]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1313.23	1. Setting up of new Ekalavya Model Residential School (EMRS)	1.1. No. of EMRS set up	156	1. Increase in enrolment of ST students	1.1. Increase in No. of enrolled ST students in EMRS	10,000

2. Tribal Education (CSS)[187]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
2300.00	1. Scholarship provided to eligible tribal students	1.1. Fund disbursed from Centre to State and Union territories for the scheme[188]	Target not amenable.	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	Target not amenable.
		1.2. No. of students covered under Pre-Matric Scholarship (in Lakh)	15.77		1.2. Increased no. of student attaining Ist division in class 10th segregated data by gender & class	Target not amenable.

[186] *The above target is for financial year 2020-21 as a whole and there is no change in enrollment during various quarters as the students take admission in beginning of the academic year and continue their studies till end of the year.*
[187] *It includes Pre and Post Matric Scholarship*
[188] *Demand driven scheme which includes arrears of previous years*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		1.3. No. of students covered under Post- Matric Scholarship (including X1, XII, Graduation and Post-Graduation) (in Lakh)	21.49	2. Reduction in dropout rate between class IX & X, XI & XII, Graduation and Post-Graduation	2.1. Reduction in dropout rate between class IX & X, XI & XII, Graduation and Post-Graduation	Target not amenable.
	2. Effective monitoring through National Scholarship Portal	2.1 Monitoring the program via the National Scholarship Portal(Y/N)[186]	Target not amenable.	3. Student completing the Graduation degree	3.1. No. of students who completed Graduation	Target not amenable.

3. Special Central Assistance [189](CSS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
1350.00	1. Assistance to States to bridge gap in Human Development Indicators pertaining to STs as compared to general population in areas of Education, Health, Livelihood	1.1. No. of activities/projects sanctioned under the	500	1. Completion of activities and benefit to the population	1.1. No. of activities/projects completed under the scheme	500

[189] *It includes Special Central Assistance to Tribal Sub Schemes*

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	in primary sector and also for income generating schemes and skill development to augment household economy	scheme			1.2. No. of people who have benefitted (in Lakh)	16

1. Integrated Child Development Services: Anganwadi Services (Erstwhile ICDS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
20532.38	1. Operationalizing the AWCs	1.1. Total number of AWCs operational (in Lakh)	13.85	1. Improved nutritional and health status of children in the age group 0-6 years	1.1. % reduction in no. of children under 6 years who are stunted	2% per annum[190]
		1.2. Total number of AWCs sanctioned (in Lakh)	14		1.2. % reduction in no. of children under 6 years who are underweight	2% per annum[190]
		1.3. Number of vacant positions (total) - *To reduce vacant posts (CDPOs, Supervisors) by 8,500*	18,281		1.3. % of children under 6 years who are anaemic	3% per annum[190]
		1.4. Number of sanctioned positions (total)	27,40,981[191]	2. Enhanced capability of mother to look after health & nutrition of child	2.1. % of children under age 6 months exclusively breastfed	54.9%
		1.5. Number of vacant positions (CDPO) - *To reduce vacant posts by 500*	2,041		2.2. % of mothers breastfeeding in first hour	41.6%
		1.6. Number of sanctioned positions (CDPO)	7,075		2.3. % of pregnant women who are anaemic	50.4%
		1.7. Number of vacant	16,240		2.4. % of pregnant women with at	51.2%

[190] *as per POSHAN Abhiyaan*

[191] *Total of CDPOs, Supervisors, AWWs, AWHs*

		positions (Supervisor)	*To reduce vacant posts by 5000*		least 4 ANC check ups	
		1.8. Number of sanctioned positions (Supervisor)	51,312		2.5. % of institutional deliveries out of total reported deliveries	78.9%
		1.9. Number of vacant positions (AWW)	78,989 *To reduce vacant posts by 35,000*			
		1.10. Number of sanctioned positions (AWW)	13,99,697			
		1.11. Number of vacant positions (AWH)	1,00,584 *To reduce vacant posts by 40,000*			
		1.12. Number of sanctioned positions (AWH)	12,82,897			
		1.13. Number of AWCs updating data through RRS (in Lakh)	12			
	2. Provide the services for improving health, nutrition and early education outcomes for children	2.1. Number of AWCs with Pucca Buildings	50,000[192]			
		2.2. Number of AWCs with Toilets (in Lakh)	12			
		2.3. Number of AWCs with Drinking Water Supply (in Lakh)	12			
		2.4. Total number of beneficiaries receiving THR (children between 0-3 years, 3-6 years, adolescent girls and	6			

[192] *additional pucca buildings of AWCs will be created*

		PW&LM) across all AWCs in 2020-21(in crore)				
		2.5. Total number of children receiving hot cooked meals across all AWCs in 2020-21(in crore)	3.27			
	3. Create Awareness Regarding Health and Nutrition Behaviour	3.1. Number of P&LW registered with AWCs as against population (in Crore)	1.72			
		3.2. Number of AWCs holding monthly VHSNDs on planned date (in Lakh)	13			
	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			
		4.2. % of children attending pre-school in age group of 3-6	40%			
	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 (in Lakh)	63.94			
		5.2. Number of children registered with rural AWCs who were	5			

		weighed at least 6 times in the year (once in two months)/Total number children in the rural population of the country (in Crore)				

2. Integrated Child Development Services: National Nutrition Mission (CSS) including ISSNIP & EAP[193]

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
3700.00	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) (in Lakh)	12.50	1. Reduce the level of stunting, under-nutrition, anaemia and low birth weight babies.	1.1. Reduction in Stunting by 2% per annum	2%
		1.2. Number of AWWs completed training for ICDS CAS (in Lakh)	12.50		1.2. Reduction in under-nutrition (underweight) by 2% per annum	2%
		1.3. Number of beneficiaries registered household-wise, by name and linked with UID (in Crore)	9		1.3. Reduction in anaemia among young children by 3% per annum	3%
		1.4. Number of children weighed in ICDS-CAS (in Crore)	2		1.4. Reduction in anaemia among women and adolescent girls age 15-49 years by 3% per annum	3%

[193] ***Note:*** *1. The figures are based on projected assumption as per ICDS-CAS Dashboard.*
2. UTs of Dadra & Nagar Haveli and Daman & Diu are merged, hence data has been worked out based on 35 States/UTs.
3. State of West Bengal is not on board as of now, hence data has been worked out based on total number of AWCs 12, 50,519 (less West Bengal AWCs- 1, 19,481)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
		1.5. Number of children with height/length recorded in ICDS-CAS (in Crore)	2		1.5. Reduction in low birth weight by 2% per annum	2%
		1.6. Number of children with age recorded in ICDS-CAS (in Crore)	2	2. Community Mobilization and Behavioural Change	2.1. Number of people reached through community outreach events	25,00,00,000 to 30,00,00,000
	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	696		2.2. Number of people reached through outdoor collaterals	25,00,00,000 to 30,00,00,000
	3. Ensuring Convergence by setting achievable targets, sector level meetings with concerned Secretaries,	3.1. Number of ECs conducted	8[194]		2.3. Number of people reached through mass media	25,00,00,000 to 30,00,00,000
		3.2. Number of National Nutrition Council Meetings held	4[195]			
		3.3. Number of joint meetings of Secretaries of Line Ministries under the Chairmanship of Cabinet Secretary	4[193]			

[194] *to be held after every 45 days (As per NNM Administrative Guidelines)*
[195] *in each quarter (as per NNM Administrative Guidelines)*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	joint meeting of Secretaries of line Ministries under the Chairmanship of Cabinet Secretary, joint guidelines for each level, joint monitoring visits and decentralized planning	3.4. Number of levels covered by joint guidelines	6[196]			
		3.5. Number of joint monitoring visits conducted	10			
		3.6. Number of State Convergence Plans created	35			
		3.7. Number of District Convergence Plans created	696			
	4. Incentivizing States/UTs	4.1. Number of states provided with performance incentives under NNM	35			
		4.2. Number of Gram Panchayats provided with performance incentives under NNM	0			
		4.3. Number of frontline workers provided with performance incentives under NNM (in Lakh)	12.50			

[196] *National, State, District, Block, Sector & AWC*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	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	Target is not amenable			
	6. Citizen Engagement and Grievance Redressal	6.1. Number of in-bound calls received	3,000			
		6.2. Number of inbound calls addressed/resolved at Call Centre level	2,500			
		6.3. Number of inbound calls escalated for resolution	500			
		6.4. Number of inbound calls resolved after escalation	400			
		6.5. Number of inbound calls unresolved	100			
		6.6. Number of outbound calls placed for intervention with implementing agencies (in Lakh)	3 lakh			
	7. National Nutrition Resource Centre (NNRC-CPMU)	7.1. Number of State Nutrition Resource Centre-SPMUs functional	35			
		7.2. Number of CPMUs functional	1			
	8. National	Indicators and targets not amenable.				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Targets 2020-21**	**Outcome**	**Indicators**	**Targets 2020-21**
	Nutrition Surveillance System					
	9. Weighing scales, weighing efficiency and making nutrition visible	9.1. Total number of AWCs having weighing scales (in Lakh)	12.50			
		9.2. Total number of AWCs having all four growth monitoring devices (in Lakh)	12.50			
	10. Community Mobilization and Behavioural Change	10.1. Number of community outreach events organized (nukkad-natak, 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 (in Lakh)	12.50			
		10.3. Number of AWCs that organized three community-outreach event in the last quarter (in Lakh)	12.50			
		10.4. Number of outdoor media collaterals placed (wall paintings, hoardings, bus panels, LED scrolls)	Target not amenable			
		10.5. Number of Blocks with outdoor media collaterals	7000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		placed in the last quarter				
		10.6. Number of people reached/impressions on social media channels (in Lakh)	10			
		10.7. Number of television spots run during prime-time (7-11 pm)	10			
		10.8. Number of radio spots run	10			
		10.9. Number of prints ads run	10			
		10.10. Number of social media impressions generated (in crore)	25			
		10.11. Quantity of AV material produced	1,005[197]			
	11. Strengthening Training and Capacity-Building	11.1. Number of AWWs covered by ILA approach (in Lakh)	12.50			
		11.2. Number of AWWs using e-ILA platform (in Lakh)	12.50			
		11.3. Number of field functionaries trained using ILA (in Lakh)	12.8			
	12. Community-based management	12.1. Number of SAM children provided with Community-based care for Severe	1			

[197] *993 audio-voice overs 6 Counselling video & 6 Training Video*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	of Severely Acute Malnourished	Acute Malnourishment (in Lakh)				
		12.2. Number of AWCs running CMAM programs (in Lakh)	2			
		12.3. Number of young children provided with home-based care (HBYC) (in Lakh)	40			

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

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
2500.00	1. Provision of financial resources to improve access to healthcare through DBT	1.1. Number of estimated eligible PMMVY beneficiaries in 2020-21(in Lakh)	51	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	1.1. % reduction of new-borns with low birth weight in the total population	1% per annum
		1.2 Number of PMMVY beneficiaries receiving all three instalments (in Lakh)	40			
	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 (in Lakh)	40			
		2.2. Number of PMMVY beneficiaries receiving their second instalment within 30	40			

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		days (in Lakh)		amongst the Pregnant Women and Lactating Mothers		
		2.3. Number of PMMVY beneficiaries receiving their third instalment within 30 days (in Lakh)	35			
		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)[198]

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
1500.00	1. Provision of care, protection and rehabilitation services, Statutory	1.1. Number of Ministry assisted Homes, Specialized Adoption Agencies (SAAs) and Open Shelters through State Governments/ UT Administrations operationalized	2,100 (Approx.)	1. To institutionalize essential services and strengthen	1.1. Total number of children covered through CPS	90, 000 (Approx.)[199]

[198] ***Note:*** *Rehabilitation of the vulnerable Children involves multiple processes and that to over a period of time. Hence in such a scenario, it may not be possible to show an incremental quarterly growth for the applicable columns above.*

[199] *to provide minimum standard of care and protection as prescribed under law*

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
	Support Services and Service Delivery Structures	1.2. Total number of operational shelters for boys who are in conflict with law	240 (Approx.)	structures for emergency outreach, institutional care, family and community based care, counselling and support services	1.2. Number of children in conflict with the law covered by ICPS	12,000 (Approx.)[200]
		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	1,160 (Approx.)		1.4. Number of children in institutional care under ICPS	90,000 (Approx.)[201]
		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	10,000 (Approx.)[202]
		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.)

[200] *children shall be made available, to help them rehabilitate and re-integrate with society*
[201] *children shall be made available to provide minimum standard of care and protection as prescribed under law and mainstreaming them*
[202] *children will be made to ensure that they get supported within extended families /community during distress*

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		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.)
		1.9. Number of State Child Protection Societies Constituted	36		1.9. Number of calls received on Childline (Usage)	1,00,00,000 (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)	1,00,00,000 (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	0	2. Improvement in the well-being	2.1. % of children whose medical records are properly maintained	100%

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
		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	of children in difficult circumstances	2.2. % of children for whom Individual Care Plan (ICP) has been prepared	100%
		1.14. Number of capacity-building, training and sensitization programmes undertaken for ICPS officials or other stakeholders	725		2.3. % of missing children benefitted through CPS scheme entered in Track Child Portal	75%
					2.4. % of children in need of care and protection (CNCP) supported through sponsorship	6,000 (Approx)
	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. % of children in institutional care attending local school	80%
					2.6. % of children recovered out of those reported missing on Track Child	80%
		2.2. Number of CWCs, JJBs, and CCIs updating data of children in TrackChild	7,450[203] (Approx.)	3. To encourage advocacy and awareness	3.1. Number of people reached through advocacy and awareness campaigns	Targets not amenable[204]

[203] *CWC- 725; JJB-725;CCI-6000*

[204] *Considerable increase in number of people reached through advocacy campaigns*

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	**Output**	**Indicators**	**Target 2020-21**	**Outcome**	**Indicators**	**Target 2020-21**
				campaigns as a part of prevention strategy		
		2.3. Number of CWCs, JJBs, and CCIs updating data of children in Track Child	7,450[203] (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	20,000 (approx.)
		2.4. Number of children matched through Track Child	43,000 (Approx.)	5. To ensure quality of services being provided at the child care institutions under the scheme	5.1. %s of Child Care Institutions registered under the JJ Act and meeting all guidelines and receiving positive reviews during social audits.	100%

1. Khelo India: National Programme for Development of Sports: Khelo India[205] (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
2020-21	**Output**	**Indicator(s)**	**Targets 2020-21**	**Outcome**	**Indicator(s)**	**Targets 2020-21**
1015.42	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	4	1. Increased Mass Participation in competitive events	1.1 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)	12,000	2. Promote Sports for Excellence and Improved performance at national and International Sports events	2.1 Number of medals/awards won at various national & international events	Targets not Amenable
		1.3 Number of new sports infra created/existing sports infra upgraded (Component wise)	70		2.2 Percentageincrease in bench strengthening in various sports disciplines as compare to last year National & International	20%
		1.4 Total Number of selected sportsperson provided scholarships	3,000			
		1.5 No of PWD participants in Sports Competition	2,000			
	2. Physical Fitness of school going children	2.1 Number of Children measured for Physical Fitness	8,00,000			
	3. Community Coaching Development	3.1 No of PETs trained as master trainees	1,800			

[205] Set of outputs mapped to set of outcomes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2020-21		
	4. Financial Assistance, PPPs, CSR, Integration of Technology and GIS	4.1 Number of academies/centres supported	500			
		4.2 Number of Sport facilities mapped on Portal through GIS	5,000			
		4.3 No .of persons visited the portal	4,00,000			