



सत्यमेव जयते

GOVERNMENT OF INDIA

Outcome Budget 2021-2022

February, 2021

MINISTRY OF FINANCE

OUTPUT OUTCOME FRAMEWORK 2021-22

(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 2021-22 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2021-22. This will significantly enhance transparency, predictability and ease of understanding of the Government's development agenda.

Through this exercise, the Government aims to nurture an open, accountable, pro-active and purposeful style of governance by transitioning from mere outlays to result-oriented outputs and outcomes. This effort will enable Ministries to keep track of the scheme objectives and work towards the development goals set by them. The document being presented here is an extract out of the Outcome Budget 2021-22 and contains Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay Rs. 500 crore and greater in FY 2021-22. Hence, this document covers 139 CS/CSS schemes.

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

The Output-Outcome Monitoring Framework has gained immensely from the insights and inputs of the Finance Secretary, Dr. Ajay Bhushan Prasad Pandey.

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

Shri T.V.Somanathan
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Ministry of Finance
Government of India

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Ministry of Agriculture and Farmer's Welfare

Department of Agriculture Cooperation and Farmer's Welfare

Demand No. 1

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
16,000.00	1. Increase in coverage ¹	1.1 Number of farmer applications under crop insurance	5% increase	1. Increased risk coverage for insured farmers	1.1. Total sum insured (%)	5%	
		1.2. Area insured under crop insurance	5% increase				2. Timely processing and settlement of claims
	2. Efficient claims assessment through technology and claim settlement mechanism	2.1. Number of Crop Cutting Experiments (CCE) captured through smartphones (CCE Agri App)	5% increase	2.1 Average turn-around-time in days for payment of claims from date of harvest ²	30		
		2.2. Number of smart sampling points utilized for conducting CCEs on CCE Agri App	5% increase				
		2.3. Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons ³	95				
	3. Capacity building	3.1. Number of trainings/workshops held	5% increase				

¹ As PMFBY is implemented by State Governments, some States may implement the Scheme in one year and not in the other year. Hence, only those States that have implemented PMFBY in both 2020-21 and 2021-22 have been considered for comparison here

² Majority of claims i.e. >90% of reported claims from date of harvest i.e. 30th November for Kharif and 30th April for Rabi seasons

³ Approved claims are such claims which are ready for payment to farmers and are generally pending due to operational reasons such as payment failures, pending clarifications from State Governments, etc.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	initiatives	towards scheme implementation					

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
19,468.31	1. New accounts opening	1.1 Number of new accounts of farmers granted Short Term Credit (STC) loan (Lakh)	120	1. Access to credit	1.1. Number of farmer accounts provided Prompt Repayment Incentive (PRI) accounts and Interest Subvention (IS) benefits (Crore)	7.98
		1.2. Number of new accounts of SMFs covered (Lakh)	101.57		1.2. Total Loan amount disbursed (Lakh Crore)	5.35
		1.3. Number of new accounts in J&K, NER and under serviced area (Lakh)	5.00			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,500.50	1. Need based procurement intervention in distress condition ⁴	1.1. Procurement of oilseeds (in Lakh Metric Tonnes)	18.25	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 (%) ⁵	15% to 10% of MSP rate
		1.2. Procurement of pulses (in Lakh Metric Tonnes)	15.64			
		1.3. Average delay of payment made to farmers after receipt of their produce under PSS in days	3			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
700.00	1. Promotion of mechanized In-situ crop residue management	1.1. No. of Farm Machinery Banks for custom hiring of crop residue management machinery established	9347	1. Greater adoption of in-situ crop residue management among farmers	1.1. Quantity of crop-residue managed through machinery under this scheme (MT)	25
		1.2. No. of crop residue management machinery distributed on subsidy	19145		1.2. Quantity of land (in lakh ha) over which crop residue management adopted under this scheme	41

⁴ Procurement target of pulses and oilseeds under PSS is based on the procurement of pulses and oilseeds undertaken during 2019-20 Season.

⁵ Estimated based on last 5 years for all the MSP notified pulses and Oilseeds, however the market price of Pulses and oilseeds cannot be estimated

5. Pradhan Mantri Kisan Samman Nidhi (PM-KISAN) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
65,000.00	1.	Increased coverage of scheme	1.1. Cumulative no. of eligible beneficiaries to be enrolled by State/ UT administration (Crore)	12.5	1. Assured income support to all landholding farmers with cultivable land	1.1. Timely financial benefit to all eligible beneficiaries (%)	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)	0.9332645			
	3.	Improved payment facilitation	3.1. Total funds to be transmitted by sponsoring bank to destination bank in Rs. Crore	75,000			

6. Formation and Promotion of 10,000 Farmer Producer Organizations (FPOs) (CS)⁶

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
700.00	1.	Increased reach of producer	1.1. Number of new FPOs formed and registered	2500	1. Increased credit availability and financial	1.1. Total value of Credit Guarantee Fund (CGF) availed by FPOs (Crore)	100

⁶The Central Sector Scheme is under implementation and so far cluster have been identified for Formation and Promotion of Farmer Producer Organizations (FPOs) for the FY 2020-21. For Financial Year 2021-22, the target as per the EFC is 2500 numbers.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		organization	1.2. Number of farmers covered under FPOs	60,000	worthiness of FPOs	1.2. Total value of Equity Grant Fund (EGF) availed by FPOs (Crore)	75
	2. Capacity building and training		2.1. Number of institutional training programmes being organized	400			
			2.2. No. of Chief Executive Officer (CEOs) trained	400			
			2.3. No. Board of Directors (BOD)/ Members trained	500			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
4,000.00	1. Efficient water conveyance and precision water application devices - sprinklers, drips, pivots, rain-guns etc.	1.1. Gross cropped area under micro-irrigation (MI) (Lakh Ha)	20.0	1. Crop diversification under micro-irrigation	1.1. Micro-irrigation area under crop diversification measures (%)	20
		1.2. No. of farmers adopted MI (Lakh)	6.0			
	2. Extending coverage of MI to water intensive crops.	2.1. Area covered under MI in water intensive crops (Lakh Ha)	1.0	2. Improved water use efficiency	2.1. Micro irrigation area covered in the net irrigated area (%)	2
	3. Provisioning of protective irrigation facilities in	3.1. No. of micro water harvesting structures	25,000	3. Drought proofing of	3.1. Net area under protective irrigation (Ha)	50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		rainfed agriculture	to be created		agriculture		

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
3,712.44	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes ⁷	1.1. No. of states utilizing RKVY schemes	Target not amenable	1. Making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-entrepreneurship	1.1. No. of projects approved by the States in agriculture and allied sectors ⁸	710-750
		1.2. Total number of projects sanctioned by States	Target not amenable		1.2. Number of entrepreneurs/ startups provided with financial support ⁹	500
	2. Enhancing agriculture entrepreneurship in potential states	2.1. No. of trainings provided to entrepreneurs in agriculture & allied sectors	Target not amenable			

⁷ Ensure implementation of the projects under the scheme by all States and preparation of DAPs and SAPs by all States

⁸ Sector wise number of projects: Agriculture (460-480), Animal Husbandry (70-80), Dairy Development (30-40), Fisheries (40-50), Research Projects (90-100)

⁹ Funding of entrepreneurs/ startups selected through Knowledge Partners (KPs) and RKVY Agribusiness Incubators (RABI) engaged for the purposes by Department

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,096.00	1.	Additional area under cultivation	1.1. Additional gross cropped area in identified districts for food grain cultivation (Lakh Ha)	13.00	1. Self-sufficiency in food grains production	1.1. Additional pulses production in rice fallow areas (MT)	1
	2.	Increased yield /productivity	2.1. Productivity of food grain crops (Kg/Ha)	2,300		1.2. Additional food grain production (MT)	4.4

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
2,385.00	1.	Creation of water resource structures	1.1. Area brought under horticulture cultivation due to water resources creation (Ha)	42,200	1. Increased acreage of horticulture crops	1.1. Additional area brought under horticulture (Ha)	1,36,000	
	2.	Increased capacities of nurseries	2.1. No. of new nurseries developed	265		2. High production & productivity of horticulture crops	2.1. Increase in productivity and improvement in quality of soil (%)	0.5
			2.2. Capacity added in terms of number of plants through new nurseries (Lakh)	70			2.2. Total production of horticulture produces (MT)	320
3.	Addition of cultivation area	3.1. Total area under cultivation added through new garden (Ha)	1,36,000					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	4.	Area under senile plants rejuvenated	4.1. Total area under cultivation where senile plants were rejuvenated (Ha)	11,800			
	5.	Protected cultivation	5.1. Total area under cultivation where protected cultivation is done (Ha)	34,000			
	6.	Enhance post-harvest management	6.1. Capacity of integrated posts harvest management units supported for cold storage (Lakh MT)	1.8			
			6.2. No. of post-harvest infrastructure supported (Ripening Chamber, Pack House & Integrated Pack House)	6,345			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,173.75	1.	Up gradation of knowledge & skill of	1.1. No. of training courses to be conducted by MANAGE & EEIs	450	1. Enhancement in technology adoption through	1.1. Number of extension functionaries to be trained	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		extension functionaries EEIs, Skill Training courses	1.2. No. of skill training courses to be conducted under NSDM	1,200	capacity building of agriculture extension functionaries	1.2. Number of rural youth and farmers to be trained	30,000
	2.	Farmers' training and extension support under ATMA	2.1. No of person days for farmer training (Lakh)	75	2. Increased farmers' training and extension support	2.1. Number of beneficiaries under farming training (Lakh)	25
			2.2. Number of demonstrations (Lakh)	4.25		2.2. Number of beneficiary farmers under demonstrations (Lakh)	4.25
			2.3. Number of events for Kisan Mela/ Gosthies/ Farmers-scientist interactions	12,500		2.3. Number of visitor under Kisan Mela/ Gosthies/ Farmers-scientist interactions (Lakh)	12.50
			2.4. Number of farm schools to be organized	15,000		2.4. Number of beneficiaries trained under farm schools (Lakh)	3.75
	3.	Training of agripreneurs & agri-input dealers	3.1. Number of agri-preneurship training programmes under AC&ABC scheme	209	3. Increased training of agripreneur/ agri input dealers	3.1. Number of agripreneurs to be trained	7,315
			3.2. Number of batches for Diploma in Agriculture Extension Services for Input Dealers (DAESI)	400		3.2. Total number of agri ventures to be set up by AC&ABC	3,658

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	4. Outreach programmes for farmers	4.1. Number of kisan call centres setup	21		3.3. Total number of input dealers to be trained	16,000
		4.2. Total number of programs to be aired through DD&AIR	35,724	4. Increased Outreach programmes for farmers	4.1. Total number of calls services using kisan call centre (Lakh)	55

12. Green Revolution: Sub- Mission on Agriculture Mechanization (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,050.00	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	1,34,000	1. Increased reach of farm mechanization among target beneficiaries	1.1. Farm power availability per unit of area cultivated (kw/ha)	0.1-0.2
		1.2. No. of CHCs, Hi-tech hubs established	1,967			
	2. Increased awareness among the beneficiaries and other stakeholders	2.1. No. of farmers and other stakeholders trained	10,000	2. Improved beneficiaries/ stakeholder awareness	2.1. Number of small and marginal farmers engaged in mechanized agricultural practices	1,14,500
		2.2. Number of villages where agri-mechanization promoted	1,524			
	3. Increasing the farm equipment testing and certification capacity	3.1. No. of institutes conducting product testing & certifications	5			

Ministry of Agriculture and Farmers' Welfare

Department of Agriculture Research and Education

Demand No. 2
1. Crop Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
708.00	1.	Germplasm & breeding lines evaluated	1.1. Total number of germplasm & breeding lines evaluated	37,000	1. Expected improvement in potential crop productivity 2. Enhanced adoption of farming techniques under crop sciences	1.1. % Change in potential yield over the previous year	2.2%
	2.	Germplasm conserved for long-term storage	2.1. Total number of germplasm conserved for long-term storage	5,400		2.1 Farmers/stakeholders adopting the crop Science technologies	11,000
	3.	Conservation of microbial genetic resources	3.1. Total number of microbial genetic resources conserved	275			
	4.	Conservation of insect genetic resources	4.1. Total number of insect genetic resources conserved	125			
	5.	Genotypes identified and registered for unique traits	5.1. Total number of genotypes identified and registered for unique traits	60			
	6.	Genes cloned and characterized	6.1. Total number of genes cloned and characterized	17			
	7.	Entries tested in AICRP multi-location trials	7.1. Total number of entries tested in AICRP multi-location trials	3300			
	8.	Varieties identified by AICRP Varietal Identification	8.1. Total number of varieties identified by AICRP Varietal Identification	80			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Committees	Committees for release				
	9.	Marker assisted selection/backcrossed derived lines developed	9.1. Total number of genomics assisted bred varieties/hybrids developed	5			
	10.	Bio fortified varieties/ hybrids developed	10.1. Total number of bio fortified varieties/ hybrids developed	5			
	11.	Varieties/hybrids registered with PPV&FRA	11.1. Total number of varieties/ hybrids registered with PPV&FRA	10			
	12.	Breeder seed produced	12.1. Total quantity of breeder seed produced (q)	72,000			
	13.	New technologies developed and tested	13.1. Total number of new technologies (Protection, production) developed and tested	55			
	14.	Front line demonstration conducted	14.1. Total number of frontline demonstrations conducted	11,000			
	15.	Trainings organized	15.1. Total number of trainings organized for farmers, scientists, technical, supporting staff, extension agencies	275			
	16.	Human resource development	16.1. Total number of Masters and Doctoral Degrees awarded	200			
	17.	No. of publications	17.1. Total number of publications	300			

2. Agricultural Education (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
613.00	1. Creation of student and faculty amenities in Agricultural Universities	1.1.No. of girls/ boys/ international student hostel, examination hall, educational museum, auditorium	25	1. Attracting talented students towards higher agricultural education	1.1.Percentage change in number of students applying for AIEEA Exam over previous year	10
					1.2.Percentage change in number of students enrolled in AUs over previous year	5
					1.3.Percentage change in number of girls in Higher Agricultural Education	2
	2. Establishment Niche Area of Excellence (NAE) programs for knowledge generation and capacity building (on going & new)	2.1.Number of Niche Area of Excellence (NAE) programs	10	2. Expertise developed in frontier/niche areas of agricultural sciences	2.1.Number of technologies/methodologies/concepts /patents developed	5
					2.2.No. of publications through PG research over previous year	300
	3. Student Rural Entrepreneurship Awareness Development Program (READY)	3.1.Number of EL units set up	15	3. Skill and Entrepreneurship developed among UG students	3.1.Percent change in number of students taking up Entrepreneurship/ employability	2
		3.2. Number of students trained under student READY	15,000			
	4. Number of UG/ PG scholarships awarded	4.1. Number of students awarded scholarships	12,000	4. Financial support for attracting student	4.1. % increase in financial support	5
	5. Development technology/	5.1. Number of research studies	9	5. New as well as upgraded/improve	5.1 Number of packages/policies developed and increased over	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		processes/Models/Policies/ Other tools etc			d digital resources/policies etc for stakeholders	previous year	
	6.	Capacity building programs	6.1. Number of training programs organized	50	6 Enhancement of competency of Agricultural Research Scientists and faculty members of NARES as well as farmers/farm women	6.1 Number of participants in various capacity building programs organized	1000

Ministry of AYUSH
Demand No. 4
1. National AYUSH Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
553.80	1. Provision of AYUSH (Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy) Services	1.1 Total number of States having mandatory drug testing labs	33	1. Strengthened AYUSH Health System	1.1. Number of additional up to 50 bedded integrated AYUSH hospitals operationalized	6
		1.2 Total number of drug testing labs testing 500 or above samples	25		1.2. Number of Patients attended AYUSH IPD Services (in lakh)	22.00
		1.3 Total number of drug samples tested	13,000		1.3. Number of Patients attended and OPD Services (in crore)	19.50
		1.4 Total number of drug samples passing the quality test	13,000		1.4. Percentage of Govt./ Govt. Aided AYUSH education institutes meeting the minimum standards as per CCIM	100
		1.5 Total number of additional up to 50 bedded integrated AYUSH hospitals for which funds released	3		1.5. Number of AYUSH Health and wellness Centers operationalized	2,850
		1.6 Total number of exclusive /standalone Govt./Govt. aided AYUSH Hospitals and AYUSH dispensaries for which funds released for up gradation of (AYUSH Hospital/AYUSH Dispensaries)	750			
		1.7 Total number of AYUSH units co-located out of total existing PHCs, CHCs, and	11,029			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		DHs					
		1.8 Number of facilities providing drugs for defined common ailments	16,500				
		1.9 Number of proposals for AYUSH Health and Wellness Centers scrutinized	36				
		1.10 Number of AYUSH Health and Wellness Centers Supported	3,100				
		1.11 Total number of States having functional State/PSU pharmacies	20				

1. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
58,767.68	1.	Increase in urea production capacity	1.1. Total installed capacity of urea production (in LMT)	245.64	1. Adequate use of urea by farmers	1.1. Total sales of urea to farmers (in LMT)	361.12
	2.	Enhanced domestic urea production	2.1. Total domestic production of urea (in LMT)	277.43		1.2. Number of farmers purchasing urea (in lakhs)	440.03
	3.	Adequate availability of urea	3.1. Total quantity of urea available at state level (in LMT)	462.76		1.3. Ratio of sales to demand (% of demand of urea met)	102.47
			3.2. No. of stock-out complaints received from warehouses	0	2. Reduced import dependency on urea	2.1. Import dependency % [Imports/ (Imports + domestic production)]	26.39

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
20,762.00	1.	Enhanced domestic production of P&K fertilizers	1.1. Total indigenous production of P&K fertilizers (in LMT)	271.30	1. Adequate application of P&K fertilizers by farmers	1.1. Total sales of P&K fertilizers to farmers (in LMT)	275.19
	2.	Adequate availability of P&K fertilizers	2.1. Total quantity of P&K fertilizers available at state level (in LMT)	449.61		1.2. Number of farmers purchasing P&K fertilizers (in lakhs)	394.68
	3.	Enhanced domestic	3.1. Total domestic	3,27,791		1.3. Ratio of sales to demand (%)	111.71

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
		production of city compost	production of city compost (in metric tonnes)			of demand of P&K fertilizers met)		
	4.	Adequate availability of city compost	4.1. Total quantity of city compost available at state level (in metric tonnes)	4,06,000	2.	Reduced dependency on imports for P&K fertilizers	2.1. Import dependency % [Imports/ (Imports + domestic production)]	27.23
					3.	Adequate application of city compost by farmers	3.1. Total quantity of sales of city compost to farmers (in metric tonnes)	2,15,000
							3.2. Number of farmers purchasing city compost	1,83,125

1. Regional Connectivity Scheme RCS-UDAN (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
600.00	1. Airport Infrastructure: Requisite infrastructure to be upgraded / revived by AAI and States based on the proposals awarded under the Scheme	1.1. Number of RCS Airports/ helipads/ water-drones to be upgraded / revived	20	1. Affordable air transport across regional routes	1.1. Number of passengers travelled on RCS flights (approx. value in lakhs)	30
		1.2. Number of RCS routes commenced	50		1.2. Number of passengers travelled in NER (approx. value in lakhs)	1
		2. Viability Gap Funding (VGF) for connectivity in North Eastern Region (NER) under RCS	2.1. Utilization of budgetary provision (in %)		100%	1.3. Number of RCS Airports/ helipads connected by Selected Airline Operators
	2.2. Number of routes operationalized in North Eastern Region (NER)	14				
	2.3. Number of destinations connected in NER	06				
	3. RCS Air Connectivity Operations: Operationalization of RCS Airports (Unserviced Airports / Underserved Airports) based on the proposals awarded under the Scheme ¹⁰	3.1. Number of RCS Airports operationalized	20			

¹⁰ This component to be funded using extra budgetary outlay

1. Interest Equalization Scheme (CS)¹¹

FINANCIAL OUTLAY (Rs in Cr) *	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,900.00	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. Total value of claims reimbursed by RBI to other banks (in Rs. Cr)	Targets not amenable	1. Providing cheaper credit to manufacture exporters of MSME sector and identified 416 Tariff lines	1.1. % changes in coverage of claims over last year	Targets not amenable
		1.2. Total value of reimbursement claims files by MSME exporters (in Rs.)	Targets not amenable		1.2. % share of MSMEs exporters in the total reimbursement	Targets not amenable
		1.3. Export sector-wise reimbursement (yearly basis) (in Rs Cr)	Targets not amenable		1.3. % changes in sector-wise reimbursement of claims over last year	Targets not amenable

¹¹ It is a reimbursement scheme; as per OM G-20008/14/2020-B&A, pre-set targets cannot be fixed

Ministry of Commerce and Industry
Demand No. 11
Department for Promotion of Industry and Internal Trade
1. Funds of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
830.00	1. Fund of Funds to finance Alternate Investment Funds (AIFs) for investment into Startups	1.1. Drawdown by AIFs per year (in Rs Crore)	306.92	1. AIFs to invest in startups	1.1. Number of start-ups (registered with DPIIT) assisted with financial credits	Target not Amenable ¹²
		1.2. Number of Start-ups funded under the scheme during the current FY	50			
		1.3. Total Startups funded under the scheme as on end of FY (Cumulative Number)	388			
		1.4. Number of venture funds created to support financial access to Startups	62			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,000.00	1. Substantial completion of the trunk infrastructure packages at DMIC ¹³ nodes and Taking up of master planning and preliminary engineering for new projects under different	1.1. Number of projects appraised	3	1. Development of infrastructure facilities in the region would open avenues for development of Greenfield Industrial	1.1. Number of employments generated (direct and indirect)	20,000
		1.2. Number of projects approved and sanctioned	3			
		1.3. Number of ongoing	8			

¹²No direct funding through DPIIT. A specific amount is sanctioned and granted to from DPIIT to SIDBI, which in turn assists Start-Ups with financial credits.

¹³ DMIC- Delhi Mumbai Industrial Corridor; CBIC- Chennai Bengaluru Industrial Corridor, VCIC- Vishakhapatnam-Chennai Industrial Corridor

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Industrial Corridors such as CBIC, CBIC with extension to Kochi via Coimbatore, VCIC, etc. along with Approval and Sanctioning of the same	projects completed		Area and provide impetus for further development of the region	investment secured by allotment of land (in Rs. Crore)	
			1.4. Number of acres of land allotted as plots to industrial units	240			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,507.92	1.	To assists units by providing budgetary support located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1. Number of units found eligible under the scheme during the FY	2,211	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. Amount of liquidity infused under the scheme during the FY (in Rs. Crore)	2,507.92

1. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
973.97	1. Rural Business	1.1. Number 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. Improvement in customer satisfaction of Branch Post Office customers	Target not amenable ¹⁴
		1.2. Number of SOs (State Office) opened on relocation	200			
		1.3. Number of franchisee outlets opened	100			
		1.4. Number of new BOs where infrastructure will be improved and including letter boxes and signages	1,595			
		1.5. Number of BOs where modern safes will be supplied	5,333			
	2. Mail Operations and upgradation of services	2.1. Number of Mail Offices where Infrastructure upgradation will be done for Speed Post Centers	249	2. Enhancing the capacity of processing of Speed Post articles and	2.1. Increase in average number of scans per Speed Post article in order to enhance electronic visibility of	90

¹⁴ This is an intangible target and shall be assessed through a 3rd party evaluation which would also conduct a baseline assessment.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Increase in Network Optimization Project and Improvement of Services for mails and parcels	Speed Post articles (% per month)	
		2.2. Number of plastic seals and labels procured for security of closed bags (in Lakh)	180			2.2. Increase in tracking of unregistered mail bags (in Lakh per month)	12
		2.3. Number of standardized bags procured	45,000			2.3. Number of cities connected through RTN	80
		2.4. Number of routes on which Development of Road Transport Network will be done	68			2.4. Increase in tonnage of mail transmitted (Ton per year)	47,450
		2.5. Establishment of Nodal Delivery Centre (NDC) (in number)	78			2.5. Number of parcels delivered through mechanized delivery from NDCs (in Lakh per year)	24
		2.6. Establishment of new Office of Exchange (OE) (in number)	1			2.6. Increase in access to Sub-foreign Post Office (in million sq km per FPO/SFPO)	0.11
		2.7. Upgradation of existing OE (in number)	2			2.7. Percentage increase in foreign mail & parcel traffic above the traffic of 2020-21	8
		2.8. Establishment/Upgradation of Sub Foreign Post Offices (in number)	5				
		2.9. Establishment/Upgradation of International Business Centre (in number)	6				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3.	Post Office Saving Bank Operations	3.1. Total number of chip-enabled debit cards issued (in Lakh)	43	3. Customer Satisfaction and ease of transactions and increase in number of transactions	3.1. Number of transactions through Debit Cards (in Crore)	10
	4.	Postal Life Insurance (PLI) Operations	4.1. Total PLI Premium collected (in Rs. Crore)	8,200	4. Greater life insurance coverage amongst govt professional persons and greater rural insurance penetration	4.1. Percentage increase in the premium income of PLI	5
			4.2. Total RPLI Premium collected (in Rs Crore)	2,700		4.2. Percentage increase in the premium income of PLI	8
			4.3. Number of new policies procured PLI	2,50,000			
			4.4. Number of new policies procured RPLI	9,50,000			
	5.	Business Promotion, Marketing Research and Product Development	5.1. Number of PAN-India advertising campaigns undertaken	5	5. Above the line campaigns through various media options viz. TV, electronic, Radio, Print, outdoor etc. as well as promotional activities through below	5.1. Percentage increase in speed post / parcel / PLI/ RPLI business / savings banks accounts over 2020-21 business	2
						5.2. Annual increase in social media – Reach and Engagement ¹⁵ (in %)	7

¹⁵ It is to be measured through social media responses.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					the line activities that will provide greater visibility to postal products and services		
	6.	Philately: Exhibitions at State and District level	6.1. Number of advertising and publicity campaigns	5	6. Promotion of Indian Heritage and Culture	6.1. Increase in number of Philately Deposit Accounts	10,000
			6.2. Number of International Philately exhibitions participated	2			
	7.	Philately: Create more awareness in the minds of youngsters for use of Philately and letter writing	7.1. Number of My Stamp Counter to be opened	50			
			7.2. Number of seminars and workshops to be held	2,500			
			7.3. Number of School level Philatelic Clubs opened	1,000			
	8.	Philately: Internationally increase awareness about quality of stamps and domains in Indian Philately	8.1. Upgradation of Philatelic Bureau	15			
			8.2. Number of new philatelic stamps and ancillaries ¹⁶	50			
	9.	Quality of Service	9.1. Number of Service delivery excellence certificates to be obtained	45	7. To bring excellence in service delivery standards as	7.1. Enhancement in customer satisfaction	Target not amenable ¹⁷

¹⁶ Online sale of philatelic items

¹⁷ It shall be indicated by Customer Satisfaction Index.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					developed by the Bureau of Indian Standards		
	10. IT Induction and Modernisation: Rural Hardware to provide connectivity, hardware and solar power panels to Rural post offices	10.1. Number of branch post offices where main computing devices supplied	1,29,157 ¹⁸	8. Services (mail, financial transactions, core banking, rural postal life insurance, retail cash management, etc.) being provisioned through secure and centralized robust network connectivity with centralized resolution of network related complaints and integration of the financial and non-financial process for increased	8.1. Number of digital transactions performed in Department of Posts (in Rs. Crore)	100	
		10.2. Number of branch post offices where network connectivity was provided	1,29,157 ⁵				
	11. IT Induction and Modernisation: Financial System Integrator-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	23,500 ¹⁹				
	12. IT Induction and Modernisation: Network Integrator - To provide connectivity for each office location from 2	12.1. Number of post offices where network connectivity is to be provided	25,500 ²⁰				
		12.2. Number of Post	5,000 ²¹				

¹⁸ Operation and maintenance of devices in Branch Post Offices

¹⁹ Operation and maintenance of Post Offices

²⁰ Operation and maintenance of Departmental Offices

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		different network service providers in order to ensure uninterrupted network connectivity (29,000 locations) through one single Wide Area Network.	Offices where Network Connectivity is to be upgraded		visibility into the process and overall operational efficiency		
		13. IT Induction and Modernisation: Core System Integrator-To implement the solutions for Mail Operation, Retail, Logistics Post, Philately, Finance and Accounts and Human Resources and integration with other applications	13.1. Number of postal, RMS divisions as well as head post offices which are to be rolled out	513 ²²			

²¹ Upgradation of connectivity in Departmental Offices

²² Operation and maintenance of Core system Integrator Solution in Postal and RMS Divisions

Ministry of Communications

Demand No. 13

Department of Telecommunications

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021- 22	Outcome	Indicators
5,200.00	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 (progress in percentage)	100%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
9,000.00	a. BharatNet Project					
	1. Gram Panchayats connected with high-speed broadband	1.1. Number of GPs connected through Optical Fibre/Radio/Satellite	2,20,000	1. Utilization status of BharatNet infrastructure	1.1. Bandwidth utilization (in Gbps)	4,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			(cumulative in nos.)				
		1.2. Number of GPs made service ready (cumulative in nos.)	2,20,000			1.2. Dark Fiber utilization (cumulative km)	35,000
		1.3. Total km of OFC laid (cumulative in kms)	6,70,000			1.3. Data Consumption (in TB) (per month)	3,000
		1.4. Number of GPs in which Wi-Fi Access Points installed (cumulative in nos.)	1,20,000				
		1.5. Total number of FTTH connections (cumulative in nos.)	6,50,000				
	b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region						
	1. Provision of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of mobile towers installed (cumulative in nos.) 1500 towers	600	1. Availability of 4G based mobile services in Arunachal Pradesh and 2 districts of Assam	1.1. Number of mobile towers radiating (cumulative in nos.)	400	
	2. Provision of 4G based mobile services in Meghalaya	2.1. Number of mobile towers installed (cumulative in nos.)	600	2. Availability of 4G based mobile services in Meghalaya	2.1. Number of mobile towers radiating (cumulative in nos.)	500	
	c. Comprehensive Telecom Development Plan (CTDP) for Islands						
	1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on NH-223 in A&N islands	1.1. Number of mobile towers to be commissioned (cumulative in nos.)	124	1. Provision of 4G Mobile connectivity in uncovered villages and seamless cover age on NH-223 in A&N islands	1.1. Number of uncovered villages with mobile connectivity provisioned (cumulative in nos.)	85	
	d. Scheme for Mobile Communication Services in LWE Affected Areas (Phase-II)						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	1.	Provision of Mobile Services in Left Wing Affected Areas (Phase-II)	1.1. Number of mobile towers installed (cumulative in nos.)	1,000	1.	Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc	1.1. Number of radiating sites (cumulative in nos.)	500
	e. 354 Uncovered Villages Scheme							
	1.	Provision of Mobile Services in 354 uncovered villages of Ladakh & J&K, border and their priority areas	1.1. Number of mobile towers installed (cumulative in nos.)	354	1.	Covering uncovered villages with mobile service	1.1. Number of mobile towers radiating (cumulative in nos.)	354
							1.2. No. of villages covered with access to mobile telephony services (cumulative in nos. of the project target of 354 villages)	354
	f. Aspirational District Scheme							
	1.	Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed (cumulative in nos.)	350	1.	Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Number of mobile towers radiating (cumulative in nos.)	250
							1.2. Number of districts covered (cumulative in nos.)	16

Ministry of Consumer Affairs, Food and Public Distribution
Department of Consumer Affairs

Demand No. 14

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,700.00	1. Calibrated release of stock of commodities at reasonable prices & their timely distribution	1.1. Quantity of Agri-Horticultural Commodities disposed through authorized channels including open market sales	Targets not amenable ²³	1. Augmenting supply of pulses and onions	1.1. Disposal from Buffer Stock	Targets not amenable ²⁴
		1.2. Number of PSFMC, IMC and Other meetings held to discuss the price stabilization	4			

²³ Disposal is through retail intervention and OMS

²⁴ Quantities disposed of are dependent on price rise and no quarterly or annual targets can be fixed.

Ministry of Consumer Affairs Food and Public Distribution

Department of Food and Public Distribution

Demand No. 15

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,02,616.00 ²⁵	2. Distribution of food grains to eligible households (in million tons)	1.2. Quantity of food grains procured (in million tonnes)	48.71	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population	1.1. Percentage of food grains lifted by state governments from FCI against allocation	96.24%
		1.3. Total number of farmers involved in Procurement (non DCP) process	86,02,132			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
40,000.00	1. Distribution of food grains to eligible households (in million tons)	1.1. Quantity of foodgrains distributed under the Scheme (million tonnes)	53.10	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population	1.1. Percentage of persons receiving foodgrains from the total eligible no. of persons under the Scheme.	96.24%
		1.2. Quantity of foodgrains handed over to FCI by DCP states (MT)	29.54			
		1.3. Total number of farmers involved in DCP process	1,48,11,999			
		1.4. Quantity of food grains procured in decentralized manner (in Million Tonnes)	53.36			

²⁵Excluding NSSF loan

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
4,000.00	1. Delivery of foodgrains upto doorstep of FPS	1.1 Quantity of foodgrains delivered at door-step of FPS (in Million Tonnes)	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%
		1.2 No. of FPS using ePOS device	5,38,411		1.2 Percentage of FPS dealers using ePOS system	100%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,000.00	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. Amount paid to sugar mills under Schemes (Rs. in crore)	1,168	1. To improve liquidity position of sugar mill to enable them to clear Cane Price/ arrears of farmers.	1.1. Out of total funds allocated under the Scheme, percentage amount paid to sugar mills (in %)	90%

Ministry of Development of North Eastern Region
Demand No. 22
1. Central Pool of Resources for North East & Sikkim (NLCPR) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
580.95	1.	Construction and up gradation of roads	1.1.Length of roads completed in Km	260	1. Improved villages/hilly towns' connectivity	1.1.No. of villages connected via roads	355
			1.2.No. of bridges completed	6		1.2.No. of towns connected via roads	46
	2.	Establishment/ up gradation sub-stations/ transmission lines	2.1.No. of sub-stations constructed /upgraded	11		1.3.No. of villages connected via bridges	83
			3.1.No. of projects of hospital buildings/ health centres constructed/ upgraded	4		1.4.No. of towns connected via bridges	2
	4.	Construction/up gradation of primary and secondary sector education infrastructure	4.1.No. of projects of schools constructed/ upgraded	18	2. Improved power availability	2.1.No. of households provided 24*7 power availability	80,000
	5.	Water Supply projects	5.1.Number of water supply projects completed	9	3. Improved access to health services	3.1.No. of individuals provided healthcare services at primary and secondary healthcare centres	1.65 lakhs
					4. Improved access to school education	4.1.Number of seats created or new students enrolled	3,200
					5. Improved supply of drinking water	5.1.No. of households provided safe drinking water	50,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
675.00	1.	Construction and up gradation of roads	1.1.Length of roads completed in Km	212	1. Improved villages/hilly towns' connectivity	1.1.No of villages connected via roads	302
			1.2.No. of bridges completed	1		1.2.No. of towns connected via roads	66
	2.	Establishment/ up gradation sub-stations/ transmission lines	2.1.No. of sub-stations constructed/upgraded	2		1.3.No. of villages connected via bridges	120
						1.4.No. of towns connected via bridges	1
	3.	Construction/up gradation of primary and secondary health sector infrastructure	3.1.No. of projects completed of hospital buildings/ health centres constructed/ upgraded	5	2. Improved power availability	2.1.No. of households provided 24*7 power availability	14,000
	4.	Construction/up gradation of primary and secondary sector education infrastructure	4.1.No. of projects completed of schools constructed/ upgraded	3	3. Improved access to health services	3.1.No. of individuals provided healthcare services at primary and secondary healthcare centres	2.8 lakhs
	5.	Water Supply projects	5.1.Number of water supply projects completed	4	4. Improved access to School education	4.1.Number of seats created / new students enrolled	1,000
					5. Improved supply of drinking water	5.1.No. of households provided safe drinking water	40,000

1. Samagra Shiksha Abhiyan (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
31,050.16	1. Universal access, retention & infrastructure activities	1.1. No. of new schools opened/ existing schools upgraded (Primary)	10	1. Enhancing access, retention, transition and reducing drop out	1.1. Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	88.0%	
		1.2. No. of new schools opened/ existing schools upgraded (Upper Primary)	30		1.2. Annual Drop-out Rate at Elementary Level (%)	4.5%	
		1.3. No. of new schools opened/ existing schools upgraded (Secondary)	200			1.3. Gross Enrolment Rate (GER) at Secondary Level (%)	78.0%
		1.4. No. of new schools opened/ existing schools upgraded (upgradation of Secondary to Higher Secondary)	100				1.4. Gross Access Ratio (GAR) at Secondary level (%)
		1.5. No. of new schools opened/ existing schools upgraded (Higher Secondary including additional stream)	300			1.5. No. of Out of School children mainstreamed at Elementary Level	
		1.6. No. of new Residential Schools/Hostels opened	10				1.6. Annual Average Dropout Rate at Secondary level (%)
		1.7. No. of Out of School Children provided Special training (At Elementary Level)	8,00,000				
		1.8. No. of children provided Transport and Escort facility	11,00,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.9. No. of children covered under Section 12 (1) (c) <i>(reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act)</i>	30,00,000		1.7. Gross Enrolment Ratio (GER) at Senior Secondary Level (%)	52.0%
		1.10. No. of schools covered under Strengthening (including Additional Classrooms) (Elementary)	30,000		1.8. Transition Rate from primary to upper primary level (%)	91.5%
		1.11. No. of schools covered under Strengthening (including Additional Classrooms) (Secondary)	5,000		1.9. Transition Rate (Class VIII to IX) (%)	91.0%
		1.12. No. of schools covered under Strengthening (including Additional Classrooms) (Higher Secondary)	1,500		1.10. Transition Rate (Class X to XI) (%)	71.0%
		1.13. No. of students provided free uniforms	8,02,04,045			
		2. Quality	2.1. No. of students provided free textbooks		9,99,51,086	2. Enhancing learning outcomes of students
		2.2. No. of students provided remedial training/ learning enhancement	2,13,54,878		2.2. Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		2.3. No. of Schools provided library facility	10,83,747	3. Improving the overall quality of teaching	2.3. Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	Targets not amenable
		2.4. No. of Schools provided sports equipment facility	10,83,747		2.4. Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	Targets not amenable
					2.5. Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	Targets not amenable
	3. ICT & Digital Initiatives	3.1. No. of schools covered under ICT & Digital initiatives	6,000		2.6. Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	Targets not amenable
	4. Teacher education and teacher training	4.1. No. of DIETs made functional during the year	5		3.1. No. of states who have conducted the Impact Evaluation of the teacher training during the year	10
		4.2. Reduction in academic Staff vacancies in DIETs (%)	5%			3.2. Percentage of teachers who cleared the post training test during the year
		4.3. No. of Teachers, Head Teacher, Teacher Educators and Educational Administrators provided training	30 lakhs			
	5. Skill Development	5.1. No. of new schools covered under Vocational Education	2,000	4. Promoting vocationalization of	4.1. No. of students completed vocational courses	2 lakhs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					education		
	6. Gender	6.1. No. of new Kasturba Gandhi Balika Vidyalayas made functional during the year (KGBVs)	5	5. Bridging Social and Gender Gaps in School Education by providing special emphasis on girls and Ensuring equitable and inclusive education at all levels for children belonging to SC, ST, Minority and CWSN-Less dropout	5.1. Gender Parity Index (GPI) at Elementary level	1.01	
		6.2. No. of Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class X during the year	300		5.2. GPI at Secondary level	1.0	
		6.3. No. of Kasturba Gandhi Balika Vidyalayas(KGBVs) upgraded from Class VIII to Class XII during the year	300		5.3. GPI at Senior Secondary Level	1.0	
		6.4. Provision of separate Girls Toilet (nos.)	4,000				
		6.5. No. of Schools provided Self-defence training for girls	3,00,000				
	7. Equity and Inclusive Education	7.1. No. of Children with Special Needs (CWSN) Girls provided stipend	5,00,000		5.4. Enrolment of CWSN as a percentage of total enrolment (%)	0.5%	
		7.2. No. of Special Educators provided financial assistance	25,000				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
11,500.00	1.	Provision of free meal to children in eligible school	1.1.No. of Actual Beneficiaries (nos. in crores)	11.59 Cr.	1.	To improve attendance	1.1. Attendance rate of students (%)	80%
	2.	Compliance with NP-MDMS 2019 guidelines	2.1.Total no. of schools found compliant with NP-MDMS (nos. in lakhs)	11.20 lakh	2.	Reduction in gender and social gap in education	2.1. Adjusted NER for ST/SC students in elementary education (%)	90%
							2.2. Adjusted NER for Girl students in elementary education (%)	91%
							2.3. Overall Adjusted NER at elementary level (%)	90%
	3.	Provision of Infrastructure at schools	3.1. Percentage of schools with kitchen-cum-stores	100%	3.	Preparation of meal in all the eligible schools	3.1. Percentage of food grain utilized	100%
	4.	School Nutrition Gardens	4.1. Percentage of schools with school Nutrition gardens	100%	4.	Improvement in nutritional levels of children	4.1. % Reduction in stunted children who availed MDM	10%
							4.2. % Reduction in underweight children who availed MDM	10%

1. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,710.00	1. Selection of public and private institutions as institutions of Eminence which will emerge as world class institutions	1.1. Number of public institutions given support for becoming world class institutions	2	1. Providing world class education within the country at an affordable rate to domestic students	1.1. Number of domestic students getting Higher Education in world class institutions	1,11,709
		1.2. Number of private institutions given non-financial support for becoming world class institutions	7		1.2. Average Faculty- Student ratio at world class institutions	1:10
					1.3. Number of socially relevant technologies developed at World Class Institutions	294
					1.4. Average number of research papers published per faculty member in peer reviewed foreign journals/ patents	2.67
					1.5. Number of patents filed	300
					1.6. No. of institutions accredited by NAAC or other reputed international accreditation agencies	11
					1.7. Number of foreign students getting Higher Education in Indian world class institutions	4987
					1.8. No. of inter-disciplinary courses-in areas of emerging technology and of relevance to the nation's development concerns	208
					1.9. No of foreign faculty in Indian world class institutions	1098

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					2. Improvement in world ranking of IoEs ²⁶	2.1. No. of selected HEIs ranked in top 500 in word ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	0
						2.2. No. of selected HEIs ranked in top 100 in word ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	0

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,900.00	1. Release of interest subsidy claims under the scheme	1.1. Number of students for whom interest subsidy claims were paid in the FY (Fresh/Renewal)	2,46,233	1. Higher access to professional/technical courses	1.1. Number of beneficiary students who have successfully completed the given level of Higher Education (Professional/technical courses)	1,11,709

²⁶ Scheme is at nascent stage; no outcome possible in FY 2021-22.

As per the scheme, the institutions have to come in Top 500 in world rankings within a period of 10 years and have to consistently improved their ranking to come in top 100 in world rankings after achieving rank within top 500.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	2.	Credit Guarantee Fund for Education Loans	2.1. Total number of accounts of students to be guaranteed	1,15,000	2. Reduce NPA burden on the lending banks which would result in increasing their confidence to cover more number of eligible students	2.1. % Increase in the number of loans which are covered under guarantee fund from previous year	15%

3. Programme for Apprenticeship Training (Scholarships & Stipends) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
500.00	1.	To equip technically qualified youth with practical knowledge and skills required in their field of work.	1.1.No. of non-engineering degree students and engineers / diploma pass outs that have successfully completed their apprenticeship and have received a certificate of proficiency by Government of India.	1.25 lakhs	1. Improvement in livelihoods opportunities for apprentices	1.1. Percent of apprentices that were offered job after completion of apprenticeship	70%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
3,000.00	1. Multi-disciplinary Universities	1.1. Total number of multi-disciplinary universities for which support approved in FY2021-22	10	1. Access	1.1. Enrolment (in million)	38.96
	2. Multi-disciplinary higher educational institutions	2.1. Total number of Multi-disciplinary higher educational institutions for which support approved in FY2021-22	10		1.2. Gross Enrolment Ratio (%)	27.52%
	3. Graded autonomy through accreditation	3.1. Total number of institutions for which support for accreditation approved in FY 2021-22	10	2. Equity	2.1. GER for Females	27.8%
	4. Gender Inclusion and Equity	4.1. Total number of states for which support for gender inclusion and equity initiatives approved in FY 2021-22	10		2.2. GER for SCs	24.62%
					2.3. GER for STs	18.4%
	3. Excellence	3.1. Faculty Ratio	18	3.2. Number of RUSA supported institutions in top 100 NIRF rank	3	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,631.32	a. Modified Special Incentive Package Scheme (MSIPS)					
	1. Provide incentives on capital investments in ESDM sector (on reimbursement basis)	1.1. Incentives commitment on investments in Follow-up phases of the approved projects (in Rs. crore)	500	1. Capital investments and employment generation in ESDM sector	1.1. Capital investment by units during the year under MSIPS (in Rs. crore)	5,000
		1.2. Amount of incentives disbursed (in Rs. crore)	500		1.2. Employment generated by units during the year under MSIPS (in numbers)	25,000
	b. Electronics Manufacturing Clusters (EMC) Scheme					
	1. Creating and strengthening infrastructure base for attracting investment in ESDM sector	1.1. Number of EMCs to whom Grant is sanctioned	12	1. Promoting electronics manufacturing ecosystem in the country	1.1. Land allotted to companies in EMCs (Acres)	150
		1.2. Amount of GIA released (in Rs. crore)	190		1.2. Investment attracted in EMCs (in Rs. crore)	6,000
					1.3. Number of companies started production	40
	c. Modified Electronics Manufacturing Clusters (EMC 2.0) Scheme					
	1. To robust the infrastructure base for attracting electronics manufacturing companies in the country through EMCs	1.1. Number of EMCs to whom Grant is sanctioned	3	1. To provide avenues for promoting electronics manufacturing ecosystem in the country	1.1. Land allotted to companies in EMCs (Acres)	100
		1.2. Amount of GIA released (Rs. in crore)	150		1.2. Investment attracted in EMCs (Rs. in crore)	5,000
					1.3. Projected Employment in EMCs (in numbers)	10,000

d. Electronic Development Fund (EDF)					
1. Investment by EDF in Venture Funds focused in Electronics, Nano-electronics and IT	1.1. Number of Venture Funds in which investment done through EDF	8	1. Availability of risk capital for the companies working in Electronics, Nano-electronics and IT	1.1. Number of Startups funded through the Daughter Funds of EDF	10
	1.2. Amount of investment of EDF in the venture funds (in Rs crore)	49		1.2. Amount of investment of the Daughter funds in these Startups	160
e. Scheme for Promotion of Manufacturing of Electronic Components and Semiconductors (SPECS)					
1. Support to electronic components and semiconductors manufacturing units	1.1. Total number of applications received	50	1. Increased investment in electronic sector	1.1. Investment by units covered under the Scheme (in Rs. crore)	1,000
	1.2. Total number of units sanctioned incentive	30	2. Increased production of electronic components and semi-conductors	2.1. Production by units covered under the scheme (in Rs. crore)	2,000
	1.3. Total number of units disbursed incentive	20	3. Increased direct employment in electronics sector	3.1. Employment by units covered under the scheme	10,000
f. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing					
1. Incremental investment by mobile phones and electronics components manufacturing units approved under the PLI Scheme	1.1. Investment made by the approved companies in India by the end of FY 2021-22 over the Base Year as defined (in Rs. crore)	1,000	1. Employment generated in the electronics manufacturing sector	1.1. Number of people employed by the approved companies till FY 2021-22	1,00,000
2. Incremental Sales of manufactured goods by the approved companies	2.1. Sales of manufactured goods over a given period minus the Sales of manufactured goods in the Base Year over the corresponding period, i.e., FY 2021-22 (in Rs. crore)	10,000			

2. Digital India Programme: R&D in IT, Electronics, CCBT [including TIDE 2.0, TDIL & IoT and Emerging Technologies] (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
700.00	1. Incubator, Innovation and IPRs					
	1. Support to incubators & specialized Electropreneur parks	1.1. Total number of locations where incubators have been setup (theme-based incubators)	4	1. Start-ups supported to further Innovation-led ecosystem	1.1. Total number of Start-ups supported	170
					1.2. Number of Start-ups that successfully graduated	40
				2. Increase in employment opportunities in the ICT Industry	2.1. Total number of new jobs generated	1,000
				3. IPRs generated by supported start-ups	3.1. Total number of patents/ copyrights filed	120
	2. R&D Group					
	1. Research & Development in Information Technology (IT), Electronics and Communication Convergence & Broadband Technologies (CC&BT)	1.1. Total number of projects undertaken (Ongoing & New projects) - R&D in IT	30	1. Development of new technologies by carrying out proof-of-concepts, prototypes, products, efforts to start Incubation/ start-up in the mentioned areas	1.1. Deployment of technologies (R&D in IT)	2
					1.2. Deployment of technologies (R&D in Electronics)	12
					1.3. Deployment of technologies (R&D in CC&BT)	0
					1.4. Transfer of Technology (R&D)	5
				1.5. Commercialization of	2	
	1.2. Total number of projects undertaken (Ongoing & New projects) - R&D in Electronics	40				
	1.3. Total number of projects undertaken (Ongoing & New projects) - R&D in CC&BT	20				
	1.4. R&D in IT: Number of S&T manpower trained in the project/ Ph.D. provided	60				
	1.5. R&D in Electronics:	200				

		Number of S&T manpower trained in the project/ Ph.D. provided			technologies (R&D in Electronics)	
		1.6.R&D in CCBT: Number of S&T manpower trained in the project/ Ph.D. provided	50		1.6. Patents filing (R&D)	12
					1.7. Publication (R&D)	85
c. TDIL						
1. Research and Development in TDIL	1.1. Total number of projects undertaken (Ongoing & New projects) – R&D in TDIL	4	1. Development of new technologies in TDIL	1.1. Engagement with Start-ups through Challenge Rounds (R&D in TDIL) (in numbers)	5	
				1.2. Deployment of technologies (R&D in TDIL) (in numbers)	5	
				1.3. Publication (R&D in TDIL) (in numbers)	6	
d. Technology Incubation and Development of Entrepreneurs (TIDE) 2.0						
1. Deepening the base for start-up ecosystem support	1.1. Number 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. Number of start-ups supported	200		1.2. Number of products developed	50	
	1.3. Number of ecosystem activities	1		1.3. Number of patents registered	20	
	1.4. Number of training workshops conducted	50		1.4. Number of Copyrights registered	10	
	1.5. Number of low engagement programmes conducted	50		1.5. Number of Trademarks registered	10	
	1.6. Number of deep engagement programmes conducted	12		1.6. Number of Start-ups that turned profitable	10	
	1.7. Number of challenge grants launched	12		1.7. Number of Start-ups that successfully graduated	10	
	1.8. Number of hackathons organized	12				
	1.9. Number of industrial tie-	25				

		ups/ MoUs signed by the incubators				
e. IoT and Emerging Technologies						
1. Opening of new Centres of Excellence on Internet of Things	1.1. Total number of Centres of Excellence (CoE) on Internet of Things established (IoT)	1	1. Increased benefits of Use of Open Technology Stack. Access to industry experts/ consultants showcasing the prototype/ project to companies to SMEs/ Start-ups	1.1. Number of pilots/ projects executed for real life problem	3	
	1.2. Number of start-ups enrolled	35		1.2. Number of IP filed	3	
	1.3. Number of engagements made with start-ups	75				

3. Digital India Programme: National Knowledge Network (CS)

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22 ²⁷	Outcome	Indicators	Targets 2021-22 ²⁸
500.00	1. A high-speed data communication network to interconnect Institutions of higher learning and research	1.1. Total number of links to Institutions connected over NKN	Targets not amenable	1. To facilitate creation, acquisition and sharing of knowledge resources among large participating Institutions; collaborative research, etc.	1.1. Average data flow across NKN in Petabytes.	Targets not amenable
		1.2. Total number of core links connected over NKN	Targets not amenable		1.2. Average bandwidth utilization over the network	Targets not amenable
		1.3. Number of International landing points/ PoPs	Targets not amenable		1.3. Percentage of institutes with at least 1 Gbps connection	Targets not amenable

²⁷ The duration of NKN project is up to 31st March 2021. The proposal for next phase of NKN, i.e., Digital India Infoway (DII) which is continuation of NKN with significantly enhanced scope and scale is yet under process of approval.

²⁸ The duration of NKN project is up to 31st March 2021. The proposal for next phase of NKN, i.e., Digital India Infoway (DII) which is continuation of NKN with significantly enhanced scope and scale is yet under process of approval.

4. Digital India Programme : Promotion of Digital Payment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,500.00	1.	Increase in Digital Payment acceptance infrastructure	1.1. Number of Merchants on-boarded to accept Digital Payments (in crores)	1.3	1. Growth of Digital transactions	1.1. Percentage increase in number of Digital transactions (% increase from FY2020-21)	20%
	2.	Increased penetration of Digital Payments	2.1. Number of Digital Transactions (in crores)	6,000			

1. Interest Equalisation Support to Exim Bank (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,776.01	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)	2,075 ²⁹	1. Improved strategic, political and economic interests of India	1.1 Total No of countries supported through IES to EXIM (cumulative)	68
		1.2 No. of Lines of credit (LOCs) extended	335		1.2 Number of new countries supported (YoY)	5
		1.3 Amount of LOCs extended (in US\$ Mn)	35,536.61		1.3 Number of new projects supported (YoY)	25
		1.4 No. of projects supported under LOCs extended to different countries	580		1.4. Change in worth of projects supported (USD Mn) (YoY)	2,366.92
		1.5 Worth of projects under LOC extended (USD Mn)	7,000	2. Improved India's merchandise and service export	2.1. Change in number of India's export products through LOC merchandise and service	750
		1.6 Utilisation of funds towards payment of IES (in %)	100		2.2. Change in value of India's export products through LOCs (in INR cr)	5,550
						2.3. Total value of business accrued to Indian exporters (in INR cr)
				2.4. Number of new Indian exporters benefited through contracts	25	

²⁹ The total amount of Interest Equalisation Support (IES) given to EXIM Bank for FY 2021-22 is Rs. 2075 crore (this also includes MEA's Budget of Rs. 499 crore). Accordingly, IES to the tune of Rs. 1576 crore would be paid from DEA's Budget Head. As per allocation of Business Rule 1961, all matters relating to grant of loans and credits to Nepal, Bhutan and Bangladesh are handled by MEA. Therefore, the rest amount of IES of Rs. 499 crores would be paid from MEA's Budget Head.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						2.5. Total value (in INR / USD) of new contracts awarded to Indian exporters	17,515
					3. Improved socio-economic status of partner country	3.1 Number of jobs created in partner country through projects implemented under LOC	4,500

1. Subscription to share capital of NABARD

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,000.00	1. Increase the borrowing power of NABARD ³⁰ to the extent of 10 times as per RBI guidelines	1.1. Funds proposed to be raised (for implementing various GOI funds/ schemes) during the year FY 2021-22 (in Rs Core) ³¹	2,000	1. Assist NABARD to leverage credit increase for various GoI initiatives, particularly benefitting the agriculture and allied sectors	1.1. Increase in amount sanctioned towards livelihood and income generating activities ³² (in Rs. Crore)	Target not amenable ³³

2. Credit Guarantee Scheme for Micro Units – CGFMU (through NCGTC)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

³⁰ National Bank for Agriculture and Rural Development

³¹ 10 times of its Net Owned Funds

³² Proposed indicator

³³ Outcomes cannot be quantified. However, the scheme gives impetus to growth in the rural economy, supported by strengthening of the rural infrastructure.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,500.00	1. To encourage collateral free lending by way of providing guarantee cover to such loans thereby reducing the Credit Risk of the Member Lending Institutions	1.1. Cumulative number of loan accounts guaranteed under the scheme (in Lakh)	75	1. Increase in collateral free credit (loans up to Rs. 10 lakh) under Pradhan Mantri Mudra Yojana (PMMY)	1.1. Amount of loans to be sanctioned under PMMY in FY 2021-22 (in Rs.)	Target not amenable ³⁴

3. Subscription to Share Capital of Export Import Bank of India (EXIM)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,500.00	1. Maintaining Capital to Risk (Weighted) Assets Ratio (CRAR)	1.1. Capital to Risk Assets Ratio (in percentage)	9	1. Improved lending capacity	1.1. Percentage increase in net loans outstanding in EXIM Bank over 31.03.2021	5

4. Partial Credit Guarantee Scheme (PCGS) - (operationalized through SIDBI)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators

³⁴ Target yet to be fixed (target is fixed every year based on achievement in the previous year). Target will be fixed in the first quarter of FY 2021-22.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,000.00	1. To provide partial Guarantee cover to Public Sector Banks for purchase of Assets/ Bonds/ Commercial Papers (CPs) from Non-Banking Financial Companies/ Housing Finance Companies/ Micro Finance Institutions	1.1. Amount of guarantee extended (in Rs Crore)	10,000	1. To address temporary liquidity/cash flow mismatch issues of Non-Banking Financial Companies/ Housing Finance Companies/ Micro Finance Institutions	1.1. Total amount of pool of Assets/ Bonds/ CPs purchased under the Scheme (in Rs.)	Target not amenable

5. Recapitalization of Regional Rural Banks (RRBs)³⁵

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,200.00	1. Infusion of regulatory capital in RRBs	1.1. Number of RRBs infused with capital	25	1. Maintaining Capital to risk weighted assets ratio (CRAR) to meet regulatory requirements	1.1. Enhanced growth of the rural sector, supporting by the lending capacity of RRBs (in Rs Crore)	200*
		1.2. Amount transferred to RRBs for infusion of regulatory capital (in Rs Crore)	200			

³⁵ Subject to the approval of Cabinet for continuation of the Scheme beyond 2020-21. Infusion of regulatory capital to the extent of Rs. 200 cr. in 25 RRBs

Ministry of Fisheries, Animal Husbandry and Dairying

Department of Fisheries

Demand No. 41
1. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CS+CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	1.	Additional investment in Fisheries	1.1. Total investment (monetary worth of all DPRs approved) mobilized in the fisheries sector (in Rs. Crores)	2,500	1. Enhanced fish production, productivity, resulting in improved incomes and standard of living	1.1. Annual fish production growth rate (%)	8
			1.2. Number of beneficiaries supported (in Lakhs)	3		1.2. Total fish production during the FY (in Metric Ton)	17.03
	2.	Adoption of new technology and capacity building in fisheries	2.1. Number of reservoir pens supported	563		1.3. Number of fish farmers using new technologies	7,000
			2.2. Number of cages supported	7,200		1.4. India's share in global fish production (%)	7.8
			2.3. Number of units of Re-circulatory Aquaculture System (RAS) established	400			
			2.4. Number of Biofloc units supported	400			
			2.5. Number of persons trained in skill upgradation and capacity building programs (in Lakhs)	10			
	2.6. Number of training workshops/seminars conducted	5,000					
	3.	Establishment of Fish/Shrimp hatcheries, brood	3.1. Number of brood banks established	5	2. Reduced costs and better prices leading to	2.1. Increase in forex earnings due to fish exports (in Rs. Crores)	1,941

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	banks, feed mills, ponds/tanks, raceways, farming units	3.2. Number of hatcheries established	104	higher exports, growth of fisheries sector and employment generation	2.2. Direct and indirect employment created (in number of people employed (in Lakhs))	11
		3.3. Number of fish feed mills constructed	124		2.3. Total amount of fish feed produced (in Metric Ton)	1,240
		3.4. Number of raceways constructed	675			
		3.5. Total area brought under aquaculture (Ha)	4,140			
		4. Creation of robust post-harvest infrastructure	4.1. Number of ice plants and cold storages constructed		54	
	4.2. Total capacity of ice plants and cold storages (in Metric Ton)	2,160				
	4.3. Number of insulated and refrigerator containers/trucks provided	383				
	4.4. Total capacity of insulated and refrigerator containers/trucks (in Metric Ton)	3,830				
	4.5. Number of bicycles with ice-boxes provided	1,238				
	4.6. Number of motorcycles with ice-boxes provided	1,237				
	4.7. Number of Sagar Mitras supported	3,477				
	4.8. Number of Matsya Seva Kendra established	100				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		4.9. Number of fish harbours and fish landing centres	7				
	5. Establishing and modernizing market infrastructure and facilitating market linkages	5.1. Number of retail fish markets including supermarkets, mobile fish and live fish markets created	24				
		5.2. Number of modern wholesale fish markets developed	62				
		5.3. Number of fish vending kiosks established	371				
		5.4. Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	100				
	6. Strengthening of monitoring control & surveillance activities in marine fisheries	6.1. Number of fishing vessels registered during the quarter	5,000		3. Enhanced safety and physical and livelihood security of fishers	3.1. % increase in the of total registered vessels	100%
		6.2. Number of communication & tracking devices for traditional & motorized vessels provided	11,250			3.2. Number of fishers availing (receiving) insurance	300
	7. Welfare of Fishermen	7.1. Number of Safety Kits and Potential Fishing Zones (PFZ) devices for traditional & motorized fishing vessels	2,700				
		7.2. Number of fishers covered	35				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			under group accidental insurance (in Lakhs)				
			7.3. Number of replacement boats/vessels provided	1,125			
			7.4. Number of fishers/fish farmers provided livelihood support during fish ban/lean period (in Lakhs)	6			
	8. Promotion of Mariculture (non-fish)	8.1. Number of Seaweed seed banks, nurseries, tissue culture units, processing and marketing units supported	5	4. Development of Mariculture	4.1. % year-on-year change in production of seaweed	2.5%	
		8.2. Number of rafts and monocline tubenets for seaweed cultivation supported	79,650		4.2. Direct and indirect employment created (in number)	5,500	
	9. Development of Ornamental Fisheries	9.1. Number of ornamental fish production units established	477	5. Increase in ornamental fish production	5.1. Value of export in ornamental fisheries (in Rs. Crores)	11.5	
		9.2. Number of aquariums supported	20		5.2. Direct and indirect employment created (in number)	3,500	

Ministry of Fisheries, Animal Husbandry and Dairying

Department of Animal Husbandry and Dairying

Demand No. 42
1. Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
502.04	1. Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in Million)	100	1. Increase in AI coverage	1.1. Percentage increase in AI coverage	5
		1.2. Number of semen doses produced (in Million)	130			
		1.3. Number of MAITRIs trained and equipped	5,000			
	2. Breed Improvement by Modern technology	2.1. Sex sorted semen doses produced (in Lakh doses)	10	2. Increase in availability of sex sorted semen	2.1. Percentage increase in availability of sex sorted semen with respect to conventional semen	1%
		2.2. Number of IVF pregnancy	10,000	3. Increase in availability of elite calves	3.1. Increase in number of Elite cows/buffalo available with farmers	8,000
	3. Skill Development	3.1. Number of AI Technician Trained	15,000	4. Increase availability of trained personnel for AI	4.1. Percentage increase in availability of trained personnel	10%
	4. Development and Conservation of Indigenous Breeds	4.1. IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (number)	800	5. Increase in IB bulls for semen Production	5.1. Percentage increase in availability of IB semen	20%

1. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
700.00	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 number of food parks operationalized during the year	4	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (Mega Food Park)	1.1. Total actual production from Mega Food Parks during the year (in value) : Preservation (Rs. in crore)	1,927.20
		1.2. No. of primary processing centers setup during the year	6		1.2. % capacity utilization of Primary Processing Centers setup during the season	40%
		1.3 Total production capacity created in Mega Food Parks during the year (in value) : Preservation (Rs. in crore)	875.6		1.3 Total actual production from Mega Food Parks during the year (in volume) : Preservation (MT)	7,70,878
		1.4 Total production capacity created in Mega Food Parks during the year (in volume) : Preservation (MT)	3,50,252		1.4 Total actual production from Mega Food Parks during the year (in value): Processing (Rs. in crore)	1,105.90
		1.5 Total production capacity created in Mega Food Parks during the year (in value) : Processing (Rs. in crore)	211.1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.6 Total production capacity created in Mega Food Parks during the year (in volume) : Processing (MT)	84,434		1.5.Total actual production from Mega Food Parks during the year (in volume) : Processing (MT)	4,42,355
		1.7 No. of Small and Micro food processing sheds created in Mega Food Parks during the year	55		1.6 Total number of farmers benefitted due to Mega Food Parks during the year	62,000
					1.7 Total employment generated in the units set up in the Mega Food Park during the year (No. of persons)	24,800
	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 during the year	8	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (agro-processing clusters)	1.1 Total actual produce processed/preserved from Agro-processing clusters during the year (in value) (Rs. in crore)	1,075
		1.2.Total Processing/ Preservation capacity added from Agro-processing clusters during the year (in volumes) (Lakh MT)	4.026		1.2 Total actual produce processed/preserved from Agro-processing clusters during the year (in volume) (Lakh MT)	4.30
		1.3.Number of food processing units operationalized in Agro-processing clusters during the year	20		1.3 Total number of farmers benefitted due to the agro processing clusters during the year	32,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						1.4. Total employment generated in the unit's setup in the agro-processing clusters) during the year (No. of persons)	2,000
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 unit's setup	44	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1 Total value of agro-produce stored / preserved using cold chain unit's setup (in value) (Rs. in crore)	11,142	
		1.2 Total capacity of the cold chain units created during the year (a) Milk Processing (LLPD)	42.95		1.2 Total volume of agro-produce stored / preserved using cold chain unit's setup (in volume) (MT)	44,56,858	
		1.3 Total capacity of the cold chain units created during the year(b) Cold Chain (MT)	1.32		1.3 Total number of farmers benefited due to cold chain units during the year	4,20,288	
		1.4 Total capacity of the cold chain units created during the year(c) IQF (MT/hours)	39.45		1.4 Total employment generated due to setting up of the cold chain units during the year (No. of persons)	26,400	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.5. Total capacity of the cold chain units created during the year (d) Reefer Trucks (numbers)		240		1.5 Average capacity utilization of cold chain units (%)	50%
d. Scheme for Creation/ Expansion of Food Processing & Preservation							
	1. Enhanced food processing & preservation capacity creation	1.1 No. of food processing/ preservation units operationalized during the year		80	1. % capacity utilization of food processing units set up under the scheme	1.1 Total value of agro-produce processed & preserved under this scheme during the year (Rs. in Crore)	2,520
		1.2 Total agro-produce processing and preservation capacity added during the year (Lakh MT)		14.4		1.2 Total volume of agro-produce processed & preserved under this scheme during the year (Lakh MT)	10.08
						1.3 Total employment generated due to food processing & preservation/expansion during the year (No. of persons)	8,000
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		30	1. Increased agro-produce processing and preservation capacity and	1.1. Total preservation and processing capacity to be created (MT) during the year (Lakh MT)	3.4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.2 No. of projects with backward and forward linkages completed during the year	34	increased employment	1.2. Total employment to be generated during the year (No. of persons)	24,000
f. Scheme for Food Safety and Quality Assurance Infrastructure						
	1. Setting up of New FTLs/ Capacity augmentation of FTLs	1.1 No. of new FTLs operationalized	18	1. Increased quality assured food produce and strengthening of FTLs	1.1. % of samples tested out of all sample received during the year	100%
		1.2 No. of FTLs given NABL accreditation	18		1.2. Employment generated in FTLs during the year	666
		1.3. Total number of units assisted for HACCP/ ISO certification	0			
g. Scheme for Human Resources & Institutions						
	1. Enhanced R&D activity in food sector	1.1 No. of the projects completed during the year	20	1. Increased commercialization of new technologies developed	1.1 No. of new technologies commercialized during the year	4
		1.2 No. of new technologies developed during the year	10		1.2 No. of research paper published in the journals of repute	15
	2. Activities to promote awareness about food processing and its potential	2.1 No. of workshops/ seminars/ events organized	20	2. Increased awareness among stakeholders regarding food processing and its potential	2.1 No. of participant in the event/ workshops/ seminars	2,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3. Improving access to sector-specific skill development	3.1 No of training center established during the year	42	3. Augment number of skilled work force in different domains of food processing	3.1 % of persons placed out of trained persons	3,600	
		3.2 No. of capacity development programme organized during the year	300		3.2 No. of individuals given skill development training	9,000	
	h. Operation Greens						
	1. Preventing distress sales by the farmers	1.1 Volume of F&V crops evacuated during the year (thousand MT)	333	1. Price realization and stabilization for farmers	1.1 No. of farmers benefitted during the year	6,660	
		1.2 Value of F&V crops evacuated during the year (Rs. in crore)	850				
	2. Formation of FPO and their capacity building	2.1 No. of new FPOs formed in the selected clusters during the year	15	2. Strengthening of FPO in cluster	2.1 Average %increase in turnover of FPOs	Target not Amenable ³⁶	
		2.2 No. of trainings/ workshops organized for farmers and FPOs during the year	150				
		2.3 No. of farmers trained during the year	7,500				

³⁶ Can be accessed after operationalization of projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3	Quality Production	3.1 No. of farmers provided with quality inputs during the year	25,300	3. Improvement in productivity	3.1 YoY average % increase in yield (MT) per acre	Target not Amenable
			3.2 No. of nurseries and greenhouses setup during the year	29	4. Introduction of processable / dual variety Indicator	1.1. Number of new varieties introduced	Target not Amenable ³⁷
						1.2. Quantity of new variety produced	Target not Amenable ³⁸
	3.	Creating post-harvest processing facilities; agri-logistics and Marketing/ Consumption points	4.1 No. of on-farm/ village level storage facilities created during the year	25	5. Reduction in post-harvest losses	5.1. Reduction in post-harvest wastage of TOP crops during the year (M.T.)	2,93,150
			4.2 Capacity of on-farm/ village level storage facilities created under the scheme (MT)	16,650		5.2. Additional employment generated due to the project during the year (No. of persons)	10,749
			4.3 No. of large-scale warehousing centers set up during the year	5		5.3. Quantity of TOP crops undergoing processing and value addition during the year (MT)	2,53,800

³⁷ Can be accessed after operationalization of projects

³⁸ Can be accessed after operationalization of projects

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		4.4 Capacity of large-scale warehousing at consumption centers set up during the year (MT)	14,030	6. Capacity utilization of the infrastructure facilities created	6.1. Average capacity utilization of on-farm/ village level storage facilities during the year (%)	Target not Amenable ³⁹
		4.5 No. of primary processing units set up	31		6.2. Average capacity utilization of collection centers/ pack houses during the year (%)	Target not Amenable ⁴⁰
		4.6 Capacity of primary processing units (MT/day)	512			
		4.7 No. of secondary processing units set up	4			
		4.8 Capacity of secondary processing units (MT/day)	87			
		4.9 No. of collection centers/ pack houses set up during the year	31			
		4.10 Capacity of collection centers/ pack houses set up during the year	512			
		4.11 No. of retail outlets set up during the year	17			
		4.12 Capacity of retail outlets set up during the year	850			

³⁹ Can be accessed after operationalization of projects

⁴⁰ Can be accessed after operationalization of projects

2 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME Scheme) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
500.00	1. Support to individual and groups of micro enterprises	1.1. Number of existing Individual Micro Food Processing Enterprises assisted with credit linked subsidy during the FY	40,000	1. Improved processing capacity of micro enterprises	1.1 Additional employment opportunity generated (No. in Lakhs)	55
		1.2. Amount of credit extended to Individual Micro Food Processing Enterprises (Rs. In Crore)	1,352		1.2 Number of enterprises accessing loans: Units of Women entrepreneurs	4,000
		1.3. Number of group Farmer Producers Organizations (FPOs)/ Self Help Group (SHGs)/Producer cooperatives assisted with credit linked subsidy & seed capital during the FY	61,450		1.3 Number of enterprises accessing loans: Amount of Loans disbursed to Women entrepreneurs (Rs. In Crore)	386
		1.4. Amount of credit and seed capital extended to FPOs/SHGs/Producer co-operatives (Rs. In Crore): Seed Capital 180.96 Groups - 246.48	426		1.4 Number of enterprises accessing loans: Units of SC Entrepreneurs	3,320
					1.5 Number of enterprises accessing loans: Units of ST Entrepreneurs	1,720
					1.6. Number of enterprises accessing loans: Amount of Loans disbursed to SC Entrepreneurs (Rs. In Crore)	320
					1.7 Number of enterprises accessing loans: Amount of Loans disbursed to ST Entrepreneurs (Rs. In Crore)	166
					1.8 Number of enterprises accessing loans: Units in Aspirational District	6,301
					1.9 Number of enterprises accessing loans: Amount of Loans disbursed to Units in Aspirational Districts (Rs in Crore)	608

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.5. No. of common Processing facilities created during the FY	205		1.10 Number of enterprises with Udyog Aadhar Registration	41,717	
		1.6. No. of Incubation Centers created during the FY	45			1.11 Number of enterprises with GST Registration	20,850
		1.7. No. of unique enterprises availed training facility	41,717			1.12 Number of enterprises with FSSAI Registration	41,717
	2. Branding and Marketing Support	2.1 No of marketing tie ups with national and regional retail chains and state level institutions in the FY	7	2. Increase in sales of food products	2.1 No. of brands created	7	
					2.2 Regularity in Bank Loan repayment signifying better marketing of the products	90%	
					2.3 Number of advertisement campaigns conducted under project support	35	
3. Support for strengthening of institutions	3.1 No. of National/State level institutions financially supported to strengthen capabilities in training, capacity building and research in food Processing sector	42	3. Enhanced labor productivity	3.1. Number of skilled and semi-skilled workers trained under the scheme on the production floor.	88,585		
	3.2 No. of Capacity development/training programme organized by National/State institutions for technical up gradation and formalization of food processing micro enterprises	3,033					

Ministry of Health and Family Welfare

Department of Health and Family Welfare

Demand No. 44

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7,000.00	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total No. of Bed capacity increased (13-AIIMS)	7,500	1. Improved tertiary healthcare and medical education	1.1. Increase in IPD patients in new AIIMS (IPD patients/ month)	19,000
		1.2. Total number of specialty departments increased (13-AIIMS)	280		1.2. Increase in OPD case in new AIIMS (OPD patients/day)	20,000
		1.3. Increase in number of seats: UG Seats (14-AIIMS)	1,000		1.3. No. of operational/ functional AIIMS	18
		1.4. Increase in number of seats: PG Seats (6- AIIMS)	800		1.4. No. of Medical Graduates (graduating in a year AIIMS)	2,050
		1.5. Increase in number of seats: Nursing (B.Sc.) (6- AIIMS)	400			
	2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Number of super speciality department created in GMCs: Super Specialties in 70 GMCs	400			
		2.2. Number of PG Seats increased in GMCs (PG Seats in 70 GMCs)	900			
		2.3. Total number of beds added in GMCs (Approx. hospital beds in 70 GMCs)	14,000			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
2,900.00	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) in 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) in 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) in Lakh	252		3. PLHIV on ART and virally suppressed	3.1. Percentage of PLHIV, 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) in Lakh	252				
	5.	Blood units collection in NACO supported blood banks	5.1 No. of Blood unit collected in NACO supported blood banks (Quarterly) in Lakh	82.61				
	6.	Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood	70.06				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			Donation (Quarterly) in Lakh				
		7. Management of STI/RTI patients	7.1 No. of STI/RTI patients managed (Quarterly) in Lakh	100.16			
		8. People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative) (Quarterly) ⁴¹ in Lakh	15.30			
		9. Viral Load Testing among PLHIV on ART	9.1 No. of viral load test conducted among PLHIC on ART (Quarterly) in Lakh	11.00			

3. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
30,100.00	a. Health System Strengthening under NRHM					
	1. Expanded basket of primary care services provided by Health & Wellness Centers	1.1. Number of functional AB- HWCs (SHCs, PHCs and UPHCs) (Cumulative)	1,10,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs ⁴² (in crores)	4

⁴¹ Including PLHIV on ART in Private Sector.

⁴² People screened for either Hypertension, Diabetes or both

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(HWCs)					
	2.	Implementation of DVDMS in PHCs	2.1.No. of PHCs implementing the DVDMS	80%	2. Increased availability of drugs and diagnostics at public health facilities	2.1.Increase in annual footfalls (no. of OPD) in public health facilities (% increase)	10% ⁴³
	3.	NQAS certified public health facilities	3.1.Number of NQAS certified public health facilities (% increase)	20% ⁴⁴	3. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS certified public health facilities	3.1.Increase in annual footfalls in NQAS certified public health facilities (% increase)	10% ⁴⁵
	4.	Public health facilities with Kayakalp Score >70%	4.1.No. of Public health facilities with Kayakalp Score >70% (% increase)	20%	4. Improved utilization of public health facilities	4.1.Increase in annual footfalls in public health facilities (% increase)	10% ⁴⁶
	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	85% ⁴⁷	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1.Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91

⁴³ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁴ 20% increase in no. of NQAS certified public health facilities in FY 2021-22 as compared to FY 2020-21 (No. of NQAS certified public health facilities as on 31.03.2021` multiplied by 1.2)

⁴⁵ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁶ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁷ Assuming the 85% as the achievement of the year 2020-21. Maintain at least 85 % PW are given 180 IFA against PW registered every year at the National level as per HMIS.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			women registered for ANC				
	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	95% ⁴⁸	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 91 (2021-22)	91
	3.	Public facilities notified under SUMAN	3.1. Number of public facilities notified under SUMAN	600 ⁴⁹	3. Assured quality and respectful maternity care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	3.1. Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	4.	LaQshya certified units (Labour rooms)	4.1. Number of nationally certified LaQshya units (Labour rooms)	80 additional ⁵⁰	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	4.1. Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	5.	LaQshya certified units (operation Theatres)	5.1. Number of nationally certified LaQshya units	40 additional ⁵¹	5. Quality care at birth contributing to reduction of Maternal Mortality	5.1. Maternal Mortality Ratio (MMR): Reduction of MMR	91

⁴⁸ Considering the 95% as the achievement of the year 2020-21 Maintain at least 95 % SBA deliveries to total reported deliveries (Institutional + home) every year as aggregated at the National level as per HMIS

⁴⁹ Additional public facilities notified for SUMAN by 31.03.2022, (No of facilities notified under SUMAN as on 31.03.2021 is expected to be 275, the target for 2021-22 is additional 600 public health facilities notified under SUMAN, i.e, 275+600 =875 facilities as on 31.03.2022)

⁵⁰ 80 additional nationally certified LaQshya units (Labour Rooms) in 2021-22 as compared to FY 2020-2021. (Number of nationally certified Labour Rooms as on 31.03.2021 is expected to be 275. The target for 2021-22 is 80 additional Laqshya certified Labour rooms, i.e, 275+80= 355 nationally certified LaQshya units by 31.03.2022)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(operation Theatres)			Ratio (MMR)	to 91 (2021-22)	
	6.	Increase in PPIUCD acceptance Rate	6.1. PPIUCD acceptance Rate (%)	17.5 % ⁵²	6. Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	6.1. Total Fertility Rate (TFR): Reduction of TFR to 2.1	2.1
	7.	SNCU Successful Discharge Rate	7.1. SNCU Successful Discharge Rate (Minimum benchmark: sustained above 80%)	80% above	7. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	7.1. Reduction of Neonatal Mortality Rate (NMR) to 20 per 1000 live births)	20
	8.	Full Immunization Coverage	8.1. Percentage Full Immunization Coverage (FIC) (Source: HMIS)	90% ⁵³	8. Reduction of Under 5 Mortality Rate (U5MR)	8.1. Under 5 Mortality Rate (U5MR): Reduction of U5MR to 30 per 1000 live births	30
c. Disease Control Programme: 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%	1. Malaria: Reduction in API	1.1. Percentage reduction in API at national level	Less than 1 ⁵⁴
	2.	Kala azar: Reduction in PKDL	2.1. Percentage reduction in PKDL cases as	20%	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic	0

⁵¹ Additional nationally certified LaQshya units (Operation Theaters) in 2021-22 as compared to FY 2020-2021. (No. of nationally certified Operation Theaters as on 31.03.2021 is expected to be 235. The target for 2021-22 is 40 additional Operation Theaters i.e, 235+40= 275 nationally certified LaQshya OT units by 31.03.2022)

⁵² Assuming achievement of the year 2020-21 in PPIUCD acceptance Rate as 16.5%, the proposed target is 17.5% i.e, 1% increase in the PPIUCD Acceptance Rate by 31.03.2022)

⁵³ Maintain at least 90% full immunization coverage of the new born, every year as aggregate at the National level as per HMIS

⁵⁴ To sustain the national API < 1 & To achieve API < 1 in 669 districts

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		cases	compared to previous year			blocks reporting >1 KA case/10000 population at Block level.	
		3. Japanese Encephalitis (JE) /Coverage of JE in Routine immunization at the national level	3.1. Percentage of population covered under routine immunization	>89%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	10%
		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	35
d. Disease Control Programme: National Viral Hepatitis Control Programme							
		1. Hepatitis C - Functional labs under the program	1.1. No of serological tests done for diagnosis of viral hepatitis C	20,00,000	1. Completion of hepatitis C treatment	1.1. No of new patients completed treatment of HCV	45,000
		2. Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	50,000	2. Management of hepatitis B patients	2.1. No of patients of hepatitis B who are put on treatment continuing on treatment	14,400
		3. Hepatitis B- Functional labs under the program	3.1 No of serological tests done for diagnosis of viral	20,00,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			hepatitis B				
	4.	Hepatitis B- Functional treatment sites under the program	4.1 No of new patients initiated on treatment of hepatitis B	16,000			
e. Disease Control Programme: 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	1.65%	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level (per million population)	1.00
f. Disease Control Programme: Revised National Tuberculosis Control Programme (RNTCP)							
	1.	Increase in TB case notification	1.1. Percentage increase in TB case notification (Public& Private) from 2020	10%	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	900	2. Increase detection of Drug Resistant TB cases	2.1. Percentage increase in DR-TB cases from 2020	10%
			2.2. % of eligible TB patients tested for Rifampicin	80%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Resistance					
	g. Non Communicable Disease Programme: 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.	50	1. Improved access to NCD health services	1.1.Number of persons availing facility at NCD clinic (% increase)	10%	
	2. Additional NCD clinics to be set up at CHCs.	2.1.No. of NCD Clinics to be set up at CHCs.	500				
	3. Screening for High Blood pressure & High Blood Sugar.	3.1.No. of Persons Screened for High blood pressure & High Blood Sugar (% increase)	10%	2. Early diagnosis	2.1.New patients put on treatment (% increase)	10%	
	h. Non Communicable Disease Programme: National Mental Health Programme						
	1. Improved coverage of Mental Health services	1.1.Number of districts with District Mental Health Programme	708	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	566				
	i. Non Communicable Disease Programme: 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)	69,00,000	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate	1.1.Reduction in prevalence of blindness (By 2025)	0.25%	
		1.2.Collection of donated eyes for corneal transplantation	71,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.3. Number of free spectacles to school children suffering from refractive errors (Lakh)		11.00	initiatives. Improvement in surgical skills and quality.		
j. Non-Communicable Disease Programme: National Program for Palliative Care							
	1. Improved coverage of Palliative Care Services	1.1. Number of districts with Palliative Care Units		479	1. Improved coverage of Palliative Care Services	1.1. Percentage increase in registrations of people needing palliative care services at District Palliative Care Units	5%
		1.2. Number of Palliative Care Units operationalized		380			
k. National Programme for Health Care of Elderly							
	1. Provision of primary and secondary Geriatric health care services at District Hospital and below	1.1. No. of District Hospitals with Geriatric OPD Services		642	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric OPD, In-patient care, physiotherapy and laboratory services in district hospitals	10%
		1.2. Number of DH with at least 10 beds reserved for elderly patients		525		1.2. Percentage increase in the number of geriatric patients in geriatric OPD, Physiotherapy services in CHCs	10%
		1.3. Number of District Hospitals with Physiotherapy services		525			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.4. Number of District hospitals with Laboratory services	525				
		1.5. Number of CHCs with geriatric OPD services	2,993				
		1.6. No. of CHCs with Geriatric Physiotherapy Services	1,500				
	l. National Tobacco Control 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 who avail tobacco cessation services in 2021-22	1,50,000	
	m. National Programme for Prevention and Control of Deafness (NPPCD)						
	1. Screening of deafness patients	1.1. No. of Persons Screened for deafness (% increase)	10%	1. Rehabilitation of diagnosed deafness patients	1.1. No. of Persons referred for rehabilitation (% increase)	10%	
	n. National Programme for Prevention and Control of Fluorosis (NPPCF)						
	1. Increase in district involvement in Prevention and Control of Fluorosis	1.1. Number of Districts implementing NPPCF.	159	1. Awareness of Fluorosis in diseases	1.1. % of population living in fluoride affected habitat in implementing districts made aware of Fluorosis disease.	50	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	o. National Oral Health Programme						
	1.	To provide support to States to establish dental care unit at the level of district hospital and below	1.1. Number of dental care units approved. (cumulative)	3,832	1. Dental treatment provided to the patients	1.1. % increase in dental OPD at DH, CHC, PHC	5%
	2.	IEC campaign in major regional languages	2.1. IEC developed	2	2. Increased in knowledge and awareness regarding oral health.	2.1. No. of trainings and oral health education campaigns conducted	5
			2.2. Support provided to States to do IEC activities	36			
	3.	To provide tobacco cessation services to the tobacco users attending dental OPD	3.1 Training provided for capacity building of dentists for tobacco cessation	5	3. Increased awareness about the ill effects of tobacco	3.1 Increased in tobacco Quit rates	5%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	1.	Improving access to Healthcare in Urban India	1.1. Number of operational urban Health & Wellness centres HWCs increased.	4,500	1. Reduction in Maternal Mortality Ratio (MMR)	1.1. Maternal Mortality Ratio (MMR)	Target not achievable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.2. Number of OPDs carried out at health facilities in urban India (% increase)	2% ⁵⁵	2. Reduction in Infant Mortality Rate (IMR)	2.1. Infant Mortality Rate (IMR)	Target not amenable
	2. Providing quality healthcare services in Urban India	2.1. Number of pregnant women getting at least 4 ANC's at all Urban Health Facilities (% increase)	2%			
		2.2. Number of children getting full immunization at all Urban Health Facilities (% increase)	2%			
		2.3. Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs (% increase)	2%			

5. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
500.50	a. National Mental Health Programme					
	1. Improved Coverage of Mental Health Services	1.1. Number of students graduating with a PG in mental health	1,263	1. Improved availability of mental health professionals	1.1. Increased availability of mental health	1%

⁵⁵ % increase from the previous financial year (As per HMIS as on 31-03-2022)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		specialty			professionals (in %)	
	b. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres, 2. Prevention of Burn Injury)					
	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1. Number of Trauma Care Facilities made functional (Level I, II, III)	10	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)	10
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	10		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities (Burn Units)	10
	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 & Burn Registry to NISC	20	2. Availability of good quality data for designing for policy and strengthening of services for trauma and burn victims	2.1. Regular data flow from identified TCFs & Burn Units. Data from identified TCFs and Burn Units analyzed & reports formulated (number of hospitals)	20
		3.2. Establishment of Trauma Registry	2	3. Improved quality of care through standard protocols for	3.1. Trauma Registry format & feedbacks	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					management of trauma	analyzed and reduction in mortality & morbidity of trauma victims (number of hospitals)	
		3.3. Capacity Building of Human Resource (Medical & Paramedical) involved in Trauma & Burn care: batches ATL (number of batches)	1		4. Availability of trained manpower in identified TCFs and Burn Units	4.1. No. of HR personnel trained: batches ATL (16 Participants) (target in number of batches)	1
		3.4. Capacity Building of Human Resource involved in Trauma & Burn care: batches BLS (number of batches)	1			4.2. No. of HR personnel trained: batches BLS (15 Participants) (target in number of batches)	1
		3.5. Capacity Building of Human Resource involved in Trauma & Burn care: First Aid Trainings batches (number of batches)	1			4.3. No. of HR personnel trained: First Aid Trainings batches (30 Participants) (target in number of batches)	1
		3.6. Capacity Building of Human Resource involved in Trauma &	1			4.4. No. of HR personnel trained: batches Burn	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Burn care: batches Burn Injury Management (number of batches)				Injury oral Management (20 Participants) (target in number of batches)	
c. National Programme for Health Care of Elderly							
	1. Provision of tertiary geriatric health care services at Regional Geriatric Centres (RGCs)/ Dept. of Geriatrics	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, initiating 02 PG seats in geriatrics	1.1. Percentage increase in number of geriatric OPD services in RGCs.	10%	
		1.2. Beds in RGCs (Cumulative)	570		1.2. Percentage increase in number of geriatric Physiotherapy services in RGCs.	10%	
					1.3. Percentage increase in number of geriatric In-patient services in RGCs.	10%	
	2. Provision of tertiary Geriatric health care services at NCA	2.1. Establishment of National Centre for Aging (NCAs) at AIIMS Delhi and MMC, Chennai	2	2. Each NCA will have provision of healthcare delivery with 200 bedded facility, Training of health professionals, research activities, development of health professional with 15 PG seats	2.1. Establishment of infrastructure by 21-22	2	
		2.2. Number of beds in NCAs (cumulative)	400		2.2. Initiate OPD Services in NCAs by 21-22	2	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	d. National Programme for Control for Blindness and Visual Impairment (NPCB&VI)					
	1. Strengthening of Regional Institutes of Ophthalmology (RIOs)	1.1. Continued support to RIOs (Crore)	6	1. Expansion in tertiary care facilities for eye care	1.1. Reduction in the prevalence of blindness (by 2025)	0.25%
	2. Training of eye surgeons	2.1. No. of eye surgeons trained	150			
	e. Telemedicine					
	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	50 ⁵⁶	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: (Medical Students and Paramedical workers & Medical Researchers) (Approx.)	1,00,000
	2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service will place in NMCN portal for accessing offline by medical students & Researchers (lakh Tele-consultations):	2,000			

⁵⁶ 50 more medical colleges to make network of 100 MCs/SSHs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		eLearning Lectures					
		2.2. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms.	1,00,000			1.2 Total no of live lectures (estimated at 200 per Medical College)	20,000 ⁵⁷
f. National Programme for Tobacco Control & Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)							
	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 availed tobacco cessation services		1,50,000
	2. Treatment of Drug Addiction (Other than Tobacco)	2.1. To support Drug Dependence Treatment centre with in patient facility	6	2. Improved access to drug dependence treatment services	2.1.No. of people who availed treatment services: New Registration		50,000
					2.2.No. of people who availed treatment services Follow-up cases		2,50,000
					2.3.No. of people who availed treatment services In-patient Department (IPD)		3,000
g. NPCDCS							
	1. Support for Tertiary Care Cancer Centres (TCCCs) and State	1.1. Continued support for approved TCCCs	20	1. Availability of cancer treatment facilities at centres	1.1.Availability of cancer treatment services at		12

⁵⁷ 20,000 Live Medical Lectures⁵⁷ will be shared with all Partners Pan-India Network of 100 MCs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Cancer Institutes (SCIs)	1.2. Continued support for approved SCIs	19		approved TCCC		
					1.2. Availability of cancer treatment services at approved SCI	15	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
4,800.00	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					
	1. District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1. Number of PG seats	772	1. To increase the availability of specialist doctors	1.1. No. of PG seats created	772
					1.2. Total number of PG seats overall	Targets not amenable ⁵⁸
					1.3. Total number of enrolled PG students overall	Targets not amenable ⁵⁹
	b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt. Health Institutions					
	1. Strengthening of Govt Medical Colleges (UG Seats)	1.1. MBBS seats under 10A	980	1. To increase the availability of doctors	1.1. No. of MBBS seats created	980
					1.2. Total number of MBBS seats	Target not amenable ⁶⁰

⁵⁸ Permission for PG seats/courses is given as per statutory provisions. Currently there are approx. 54,000 PG seats in the country

⁵⁹ The last date of admission is expected to be 31st May, 2021 and the number of enrolled PG students will be known thereafter.

⁶⁰ Permission for MBBS seats is given as per statutory provisions. Currently there are 84649 MBBS seats in the country

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		and Institutions Central Govt Health				1.3.Total number of enrolled MBBS students overall	Targets not amenable ⁶¹
	c. Establishment of New Medical Colleges (Upgrading District Hospitals)						
	1.	Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1.Number of new Medical Colleges added under the scheme	35	1. To increase the availability of medical seats	1.1.No. of UG seats added under the scheme: Medical colleges	35
						1.2.No. of UG seats added under the scheme: Seats	35,00

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6,400.00	1.	Hospital Admissions	1.1.Hospital admissions (Cumulative in lakhs)	81.9	1. Hospitalisation Rate	1.1.Number of total hospital admissions per lakh beneficiaries	2%
	2.	Beneficiary Identification	2.1.Estimated number of golden cards issued to individuals beneficiaries (Cumulative in lakhs)	55	2. Beneficiary families aware of their rights under the scheme	2.1.% increase in number of families with e-cards	20%

⁶¹ The last date for admission is expected to be 31st August, 2021 and the number of enrolled MBBS students will be known thereafter.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	3.	Claim Payment	3.1. Amount of Claims submitted (in Cr.)	8,703.76	3.	Increase in out of pocket expenditure saving	3.1. % increase in claims submitted by hospitals	10%
	4.	Hospital Empanelment	4.1. Total number of Public & Private Hospitals empanelled: Cumulative	26,145	4.	Increase in access to quality healthcare providers under the scheme	4.1. % increase in number of hospitals empanelled cumulatively	10%
			4.2. Total number of Public & Private Hospitals empanelled: During the Year	2,000				

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
756.66	1. Promote easy adoption of xEVs through demand incentives	1.1. No. of xEVs supported (Deployment) in the year through demand incentives on Electric Buses	3,500	1. Increase in adoption of electric and hybrid vehicles	1.1. Share of xEVs in total number of new vehicles sold	0.10%	
		1.2. Four Wheelers (Electric) including 4W Strong Hybrid Vehicle	4,000		2. Improve India's global position in xEV industry	2.1. Employment generated (in terms of Number of people)	1,19,500
		1.3. Three Wheelers (Electric) including E-Rickshaws	10,000	3. Reduce emissions and increase fuel savings	3.1. Total fuel saved (Billion litres) till life of vehicle	1.04	
		1.4. Two Wheelers (Electric)	36,000		3.2. Total Emission savings (Million Tons CO2) till life of vehicle	2.26	
	2. Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways	2.1. Number of charging station to be setup in current year In Cities & Highways	1,500				
		2.2. No. of operational charging stations as percentage of total charging stations set up till date	100%				
	3. Create stakeholder awareness and interest through IEC activities	3.1. No. of IEC activities conducted during the 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 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
775.31	1. Timely disbursement of funds for remunerating freedom fighters' and their families	1.1. Average delay in the disbursement of funds to the beneficiaries (number of days)	3	1. Provide financial assistance and respect to freedom fighters, martyrs and their families	1.1. Number of people given pensions, by category (freedom fighter, widow/er, unmarried daughter)	24,591

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
3,612.29	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. Number of barracks to be constructed	150	1. Improved housing satisfaction level	1.1. Number of beneficiaries provided medical facilities at hospitals constructed under the scheme	15,814
			1.2. Number of office buildings to be constructed	169		2. Hospitals constructed will enhance medical facilities to CAPFs	2.1. Doctor patient ratio at hospitals made operational
			1.3. Number of hospitals made operational under the scheme	13	2.2. Occupancy rate of the hospital (%)		100%
			1.4. Number of doctors engaged	51			
	2.	Ensuring the provision of Residential infrastructure of CAPFs (BSF, CISF, CRPF, SSB & ITBP), AR & NSG)	2.1 Number of houses and quarters to be constructed for providing accommodation	7,765	3. Provision of residential quarters for the forces	3.1. Housing satisfaction amongst those allotted accommodation (45.14%)	48.03%
3.2. Occupancy rate (%) of residential buildings (cumulative) at the end of the year						100%	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	b. Central Armed Police Forces Institute of Medical Sciences (CAPFIMS)					
	1. Ensuring the provision of security and administrative infrastructure	1.1. Number of occupancy barracks to be constructed	450	1. Improved housing satisfaction level	1.1. Occupancy rate (%) of residential buildings out of houses contracted in the financial year	0% ⁶²
		1.2. Number of office buildings under construction	3			
		1.3. Number of hospitals made operational under the scheme	1	2. Hospitals constructed will enhance medical facilities to CAPFs	2.1. Doctor patient ratio at hospitals made operational	0 ⁶³
	2. Ensuring the provision of residential infrastructure	2.1. Number of houses and quarters to be constructed for providing accommodation	451			
	c. BPR&D's Schemes					
	1. Ensuring the provision of security and administrative infrastructure of BPR&D Headquarters, CAPT Bhopal and CDTIs in Ghaziabad, Chandigarh and Jaipur	1.1. Construction of CAPT, Bhopal (%)	100%	1. Capacity building of police personnel	1.1. Number of police personnel trained	3,980
		1.2. Construction of CDTI, Jaipur (%)	100%			
		1.3. Relocation and development of infrastructure of CDTI, Chandigarh (%)	5%			
	2. Training of police	2.1. Number of training	140			

⁶²Houses are under construction.

⁶³Hospital is under construction.

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	personnel	programs conducted for police personnel					
	d. National Police Academy						
	1. Ensuring the provision of security and administrative infrastructure of SVP NPA, Hyderabad	1.1. Percentage construction of quarters and guest houses for GO's and NGO's in Ibrahimpatnam where the National Tactical Centre is being developed	50%	1. Facilitating the training of Police Officers (Centre / State)	1.1. Approximate number of IPS officers to be trained	1,500	
		1.2. Percentage construction of Boundary Wall at Ibrahimpatnam	68%				
		1.3. Percentage construction of long-range Baffle Firing range (100 Mtrs.) in Ibrahimpatnam	65%				
		1.4. Percentage Construction of various outdoor training facilities in Ibrahimpatnam	75%				
		1.5. Percentage construction of	45%				

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Basic infrastructure Facilities in Ibrahimpattam (guard rooms / toilets / store / sentry posts / rest rooms / parking sheds					
		1.6. Percentage construction of Baffle Project range at Site-B in the Academy	65%				
		1.7. Percentage construction of roads with sewer lines and Lighting in Ibrahimpattam	25%				
		1.8. Percentage construction of jungle shooting range and room shooting range in Ibrahimpattam	65%				
		1.9. Percentage construction of check dams and water Harvesting structures in Ibrahimpattam	40%				

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	e. North Eastern Police Academy					
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong	1.1. Percentage repair of boundary wall	30%	1. Training capability of the Academy will be enhanced	1.1. Number of police officers (Dy. SP and SI Rank) trained in the current FY	500
		1.2. Percentage construction of wall at 120 bedded lady cadet mess.	50%		1.2. Number of police officers (other ranks) trained	1,920
		1.3. Percentage construction of Retention wall at 20 bedded senior officers mess	30%			
		1.4. Percentage retrofitting measures of Administrative Block	50%			
		1.5. Percentage construction of 120 bedded lady cadet mess	30%			
	f. CFSLs under DFSS					
	1. Ensuring security and administrative infrastructure of CFSLs	1.1. Percentage completion of construction of modern CFSLs	100%	1. Increase in number of cases disposed	1.1. Percentage change in number of cases disposed in current FY against previous FY	25%
				2. CFSLs functioning	2.1. Number of CFSLs	6

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					from own buildings	functioning from own buildings	
	g. National Investigation Agency						
	1. Acquisition of land and construction of office and residential buildings and its occupation	1.1. Percentage construction of office building for NIA Raipur	100%	1. Office of Branch Office Raipur will be functional from own building.	1.1. Percentage occupation of office buildings at Raipur	100%	
		1.2. Percentage construction of office building for NIA Kochi	75%	2. Office of Branch Office Kochi will be functional from own building	2.1. Percentage occupation of office building at Kochi	0%	
		1.3. Percentage construction of office building for NIA Jammu	70%	3. Office of Branch Office Jammu will be functional from own building.	3.1. Occupation of office building at Jammu	0	
		1.4. Percentage construction of 49 residential houses and Community Centre for NIA Raipur officers / officials	100%	4. 49 residential houses of and Community Centre will be available for NIA Raipur officers / officials	4.1. Occupation of 49 residential houses of and Community Centre at NIA Raipur	0	
		1.5. Percentage construction of 49 residential houses and Community Centre for NIA Kochi officers / officials	70%	5. 49 residential houses of and Community Centre will be available for NIA Kochi officers / officials	5.1. Occupation of 49 residential houses of and Community Centre at NIA Kochi	0	
		1.6. Percentage	70%	6. 49 residential	6.1 Occupation of 49	0	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		construction of 49 residential houses and Community Centre for NIA Jammu officers / officials			houses of and Community Centre will be available for NIA Jammu officers / officials	residential houses of and Community Centre at NIA Jammu	
		1.7. Percentage construction of 222 residential houses and Community Centre for NIA HQ, New Delhi officers / officials	100%	7. 222 residential houses and Community Centre will be available for NIA HQ, New Delhi officers/ officials	7.1. Occupation of 222 residential houses and Community Centre at NIA HQ, New Delhi	100	
				8. Housing satisfaction index will improve	8.1. Number of houses occupied against 547 houses constructed	400	
				9. Increase in number of office buildings operating from own buildings	9.1. Offices functioning from own buildings out of 8 offices	6	
	h. Narcotics Control Bureau						
	1. Construction of Office cum Residential complex at Chandigarh	1.1. Percentage construction of 1 office building	100%	1. To strengthen the infrastructure base of the Bureau by construction of Office cum Residential complexes and Office Complexes	1.1. Occupancy rate (%) of office cum residential complexes constructed in the current FY	50%	
		1.2. Percentage construction of 27 residential flats	100%		1.2. Occupancy rate (%) (cumulative) of office cum	50%	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					residential complex		
	2.	Construction of office cum residential complex at Ahmedabad	2.1. Percentage construction of 1 office building	100%		1.3. Occupancy rate (%) of office buildings constructed in the FY	50%
			2.2. Percentage construction of 18 residential flats	100%		1.4. Cumulative occupancy rate (%) of office buildings	50%
	3.	Construction of Office Complex at Indore	3.1. Percentage construction of 1 office building	100%		1.5. Housing satisfaction index level	35.6
	4.	Construction of Office Complex at Bhubaneswar	4.1. Percentage construction of 1 office building	100%		1.6. Percentage of Zone offices operational from own buildings against total number of zone offices	38.46%
	5.	Construction of Office cum Residential Complex at Guwahati	5.1. Percentage construction of 1 office building	30%			
			5.2. Percentage construction of residential buildings	0%			
	6.	Construction of office complex at Bangalore	6.1. Percentage construction of 1 office complex	10%			
	7.	Construction of office complex at Delhi	7.1. Percentage construction 1 office complex	10%			
	8.	Construction of office cum residential complex at Lucknow	8.1. Percentage construction of office building	20%			

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	9.	Purchase of land for remaining Zone and Sub-Zone Offices, Mumbai, Patna, Ajmer, Dehradun, Goa, Madurai, Kochi, Mandi, Hyderabad, Mandsaur	9.1. Percentage of identified/ desired land purchased	100%			
	i. Police Infrastructure: Delhi Police						
	1.	Ensuing the Provision of Security and administrative infrastructure	1.1. Number of barracks under construction at Jharoda Kalan	4	1. Improved working infrastructure in Delhi Police	1.1. Ratio of space available to space required (in percentage terms)	100
			1.2. Percentage construction of barracks	100%		1.2. Occupancy rate (%) of barracks constructed at Jharoda Kalan	100%
	2.	Ensuring provision of own office buildings and maintenance	2.1. Number of office buildings under construction	4	2. Percentage of Police Station having own building	2.1. Percentage of police stations having own buildings	69.85%
			2.2. Percentage construction of office buildings	100%			
	3.	Ensuring the provision of residential infrastructure and maintenance	3.1. Number of staff quarters under construction at Anand Vihar	30	3. Improved housing satisfaction index level	3.1. Housing satisfaction index level (at the end of the FY) (presently: 19.53)	19.57
						3.2. Occupancy rate (%) of staff quarters	100

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						constructed in the FY ⁶⁴	
						3.3. Occupancy rate (%) (cumulative) of staff quarters	100

2. Modernization of Police Forces⁶⁵ (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,803.11	a. CCTNS (CSS)					
	1. Computerization and Deployment of Core Application Software in Police Stations and higher offices covered under CCTNS project	1.1. Number of Police Stations where CCTNS is deployed	16,091	1. Faster national level crime and criminal records search	1.1. Number of national level searches on crime and criminal database	Targets not amenable
		1.2. Number of Police Stations having access to NDC search	15,700	2. Data Digitization of past 10-year crime and criminal records	2.1. Percentage of records from the last 10 years digitized (cumulative)	100%
		1.3. Number of Police	15,700	3. Creating effective	3.1. Total number of	1

⁶⁴After the completion the construction work of the staff quarters, the same will be handed over by the Executing Agencies to Delhi Police. The process of allotment of these quarters will be initiated by the Quarter Allotment Cell of Delhi Police and within one or two months, these quarters will be allotted to the needy Delhi Police Personnel with the approval of competent authority as per Standing Order. After allotment, the staff quarters will be occupied by the concerned Police Personnel immediately.

⁶⁵The 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 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Stations entering 100% of stipulated forms (IIF I to IIF V) in CCTNS			Online system of Citizen services	citizen service requests received on State/ UT portals (crores)	
		1.4. Average time taken to search for crime and criminal records at national level in CCTNS (less than minutes)	2			3.2. No. of States/UTs providing SMS alert to citizens	36
	2. Integrations of CCTNS with e-Courts and e-Prisons	2.1. Number of States/UTs where CCTNS has been integrated with e-Courts	36	4. Provision of role-based training to Police officers	4.1. Number of police personnel trained on CCTNS in the FY	20,000	
		2.2. Number of States/UTs where CCTNS has been integrated with e-Prisons	36		4.2. Number of police personnel trained on CCTNS (cumulative)	5,90,000	
	b. Assistance to States for Modernization of Police						
	1. Providing financial assistance for modernisation of police forces for various categories as per guidelines	1.1. Percentage acquisition by the States out of total weaponry approved	20%	1. Reduction in Left Wing Extremism (LWE) violent incidences and civilian casualties	1.1. Percentage reduction in violent LWE incidents	Targets not amenable	
		1.2. Percentage acquisition by the States out of total training gadgets approved	20%		1.2. Percentage reduction in LWE related civilian casualties	Targets not amenable	
		1.3. Percentage acquisition by the States out of total advanced communication equipment approved	20%	2. Reduction in North East (NE) insurgency violent incidences and civilian casualties	2.1. Percentage reduction in NE insurgency related violent incidents	Targets not amenable	

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.4. Percentage acquisition by the States out of total forensic equipment approved	20%		2.2. Percentage reduction in NE related civilian casualties	Targets not amenable
c. Assistance to Central Agencies for LWE Management (CS)						
	1. Provision of necessary assistance to Central Agencies	1.1. Number of helicopters hired/ leased for LWE operations in the current FY	Targets not amenable	1. Effective utilization of funds released by Central Agencies	1.1. Percentage of camp infrastructure works completed	Targets not amenable
		1.2. Number of camp infrastructure works sanctioned in the current FY	Targets not amenable		1.2. Percentage of camp infrastructure works completed out of total number of camp infrastructure works sanctioned in the current FY	Targets not amenable
		1.3. Cumulative number of camp infrastructure works sanctioned	Targets not amenable		1.3. Percentage of camp infrastructure works completed against cumulative number of camp infrastructure works sanctioned	Targets not amenable
d. Special Central Assistance (SCA) to 30 Worst LWE Affected Districts						
	1. To fill gaps in public infrastructure of emergent nature	1.1. Number of infrastructure related works sanctioned by districts in the current FY	Targets not amenable	1. Filling gaps in public infrastructure	1.1. Percentage of projects completed under the scheme by districts out of projects sanctioned	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
					in the current FY	
		1.2. Number of projects sanctioned by districts in the current FY	Targets not amenable		1.2. Percentage of projects completed under the scheme (cumulative) by districts	Targets not amenable
		1.3. Cumulative number of projects sanctioned by districts	Targets not amenable			
e. SRE: LWE						
	1. Reimbursement of Security Related Expenditure to States	1.1. Number of Ops/CPs sanctioned in the current FY	Targets not amenable	1. Effective LWE Management	1.1. Number of Ops/CPs opened in the current FY	Targets not amenable
		1.2. Number of training programs conducted for SFs in the current FY	Targets not amenable		1.2. Number of SFs trained in the current FY	Targets not amenable
f. SRE: NE						
	1. Providing security related expenditure to NE States except Sikkim and Mizoram	1.1. Total amount of claims (Rs. in Cr.) received by MHA (6 monthly)	185.25	1. The scheme would support logistical requirements of Security Forces in the NE region, strengthen police establishments and wean away	1.1. Total amount of claims (Rs. in Cr.) settled by MHA (6 monthly) ⁶⁶	185.25

⁶⁶ Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					misguided youth joining militant groups through surrender-cum-rehabilitation policy		
	g. SRE: J&K (R&R)⁶⁷						
	1. Monthly Reimbursement made to the Government of Jammu & Kashmir for the expenditure on major 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.	1.1. Number of claims received for provision of relief to Kashmiri and Jammu migrant families in the current FY	Targets not amenable	1. Expenditure on various components covered under SRE (R&R) (such as cash relief, free ration to migrants, ex-gratia relief to Next of kin of police and security personnel martyred, relief to victims of cross border firing etc.	1.1. Amount spent (Rs. in Cr.) in the current FY for provision of relief to Kashmiri and Jammu migrants	Targets not amenable	
		1.2. Number of bunkers constructed in the current FY (individual and community)	2,000		1.2. Amount spent (Rs. In Cr.) for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs	Targets not amenable	
					1.3. Amount spent (Rs. in Cr.) for relief measures extended to victims of cross border firing/terrorism/law and order/militancy etc.	Targets not amenable	
	h. SRE (J&K): Police						

⁶⁷ 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 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	1.	SRE regarding J&K Police	1.1. Number of SPOs deployed in the current FY ⁶⁸	32,355	1.	SRE regarding J&K Police	1.1. Amount (Rs. In Cr.) paid as honorarium to SPOs in the current FY	Targets not amenable
	i. Special Infrastructure Scheme (SIS) along with Construction of 250 fortified Police Stations in LWE affected States							
	1.	Special Infrastructure Support for LWE affected States	1.1. Number of Police Stations approved for construction in LWE affected States in the current FY	Targets not amenable	1.	Effective utilization of funds provided under the scheme	1.1. Number of DPRs approved in the current FY	Targets not amenable
			1.2. Cumulative number of Police Stations approved for construction in LWE affected States	Targets not amenable			1.2. Operationalization of Police Stations constructed under the scheme in the current FY	Targets not amenable
			1.3. Number of training hardware and software items purchased in the current FY	Targets not amenable			1.3. Operationalization of Police Stations (cumulative) constructed under the scheme	Targets not amenable
			1.4. Number of surveillance hardware and software items purchased in the current FY	Targets not amenable			1.4. Cumulative number of training hardware and software items purchased	Targets not amenable
			1.5. Number of vehicles purchased in the current FY	Targets not amenable			1.5. Cumulative number of surveillance hardware and	Targets not amenable

⁶⁸ As against total sanction of 34,707 posts

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
				le		software items purchased	
		1.6. Number of other equipment purchased in the current FY		Targets not amenable		1.6. Cumulative number of vehicles purchased	Targets not amenable
		1.7. Number of arms and ammunition purchased in the current FY		Targets not amenable		1.7. Cumulative number of other equipment purchased	Targets not amenable
						1.8. Cumulative number of arms and ammunition acquired	Targets not amenable
j. Civic Action Programme and Media Plan of LWE							
	1. Release of funds for various activities to CAPFs and other agencies	1.1. Number of annual Tribal Youth Exchange Programmes conducted in the current FY		Targets not amenable	1. Building a positive perception of Security Forces in LWE affected areas	1.1. Number of youth participating in Tribal Youth Exchange Programmes in the current FY	Targets not amenable
		1.2. Number of other activities conducted in the current FY		Targets not amenable		1.2. Estimated number of people reached out through various engagement media	Targets not amenable
		1.3. Number of CAPF Companies conducting CAP activities in the current FY		Targets not amenable			
k. Security Environment (Civic Action Programme and Media Plan) of J&K							
	1. Funds are to be provided	1.1. Number of activities		100	1. Funds are to be	1.1. Estimated number of	2,000

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	conducted		provided to CAPFs and JKP for various programmes to engage the youth of J&K in various activities like Conducting of Sports & Cultural Activities, Medical Camps, Veterinary Camps and Vocational Training Programmes etc.	people reached out through various activities	
	2.	Conducting Bharat Darshan/ Watan ko Jano tours	2.1. Number of Bharat Darshan/ Watan ko Jano tours conducted in the current FY	100	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. Actual Number of students who participated in Bharat Darshan/ Watan ko Jano tours	5,000
	3.	To empower women of &K through setting of Resource Centres of SEWA for vocational	3.1. Number of training workshops to be conducted	100	3. For capacity building and attaining financial independence	3.1. Actual number of women trained under resource centres of SEWA	750

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		training			among the women of J&K affected by militancy		
	4.	Other activities like Research Study by ICSSR, M/o HRD on specific issues concerning special regions relating to J&K	4.1. Number of studies/ reports to be received under the programme	6	4. To gain a better understanding of various dimensions of political, social, economic and security issues relating to J&K	4.1. Number of research studies/ reports published	6

1. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
6,450.00	1. Improved smart mobility infrastructure	1.1.No. of Smart Road development /redesign projects grounded in the FY	60	1. Improved access for all with smart and environmental-friendly mobility infrastructure	1.1. Average length of smart roads per length of road network in the ABD area across cities undertaking smart road projects (as % of total)	2%
		1.2. Length of Smart Road completed in the FY (Kms.)	250		1.2. Average length of NMT infrastructure per length of road network in the ABD area across cities undertaking NMT projects (as % of total)	2%
		1.3 Length of NMT infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	500			
	2. Integration of technology for smart governance	2.1 No. of Integrated Command and Control Centers (ICCCs) grounded/completed (operationalized) in the FY	25	2. Improved coverage of services under digital governance systems for all	2.1 Number of services operationalized through ICCCs in the FY	125 ⁶⁹
	3. Enablement of citizen engagement and physical	3.1. Number of cities with City Level Advisory Forum (CLAF)	100	3. Active participation of citizens in city development and governance	3.1 Number of CLAF meetings organized in the FY	250

⁶⁹Average 5 services per city

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		governance platforms	3.2 Number of interactive digital platforms / mobile applications deployed in the FY	10		3.2. Number of civic services made available through digital platforms / mobile applications in the FY	25
	4	Development of smart spaces – green and public open spaces	4.1 No. of projects for development/ rejuvenation of public spaces grounded in the FY	30	4 Increased access to green and public open spaces within cities	4.1 Total area of green and public open spaces developed in the FY (in sq. Kms.)	15
			4.2 No. of projects for development/ rejuvenation of public spaces completed in the FY	30			
	5	Development and rejuvenation of water bodies, river fronts and lake fronts	5.1 No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts grounded in the FY	20	5 Improved access and quality of access to water bodies within cities	5.1. Total area of water bodies developed in the FY (in sq. Kms.)	15
			5.2. No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts completed in the FY	20			
	6.	Augmentation of energy supply through solar energy	6.1 No. of Solar energy related projects grounded / completed in the FY	25	6. Increased share of renewable energy use in the city	6.1 Total capacity of solar energy installed in the FY (MWs)	25
	7.	Adequate water supply and	7.1 No. of Smart Water projects grounded/completed in the FY	35	7. Access to reliable and quality water	7.1 Number of households covered under smart water / meter projects completed	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	management infrastructure				supply and improved water management	in the FY	
		7.2 Number of smart meters installed in the FY	10,000			7.2 Average %age of metered water supply	5%
	8. Adequate waste water management infrastructure	8.1 No. of Smart Wastewater projects grounded / completed in the FY	30	8. Improved wastewater management in the cities	8.1.Efficiency (% utilization) of the wastewater treatment capacity created	70%	
		8.2.Wastewater treatment capacity created in the FY (MLD)	100				
	9. Development of new and improvement of existing health infrastructure	9.1 Number of health-related projects grounded / completed in the FY	20	9. Improved access to health infrastructure	9.1 Number of patients benefitting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	50,000	
		9.2 Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	20				
	10. Development of new and improvement of existing education infrastructure	10.1 Number of Smart education projects grounded / completed in the FY	20	10. Improved access to education infrastructure	10.1.Number of students benefitting from education facilities built or refurbished (including digital enablement of schools) in the FY	25,000	
		10.2.Number of education facilities built or refurbished (including digital enablement of schools) in the FY	20				
	11. Development of infrastructure promoting heritage and local economy	11.1 Number of projects promoting heritage and local identity grounded / completed in the FY	15	11. Access to Heritage and facilitation for start-ups to enhance the local economy	11.1 Area of projects promoting heritage and local identity completed in the FY (in sq. Kms.)	5	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		11.2. Number of market redevelopment projects grounded/completed in the FY	15		11.2 Area of market redevelopment projects completed in the FY (in sq. Kms.)	5
		11.3. Number of incubation centers developed for start –ups in the FY	5		11.3. Number of startups facilitated through incubation centers developed in the FY	50
	12. Strengthening of climate smart infrastructure	12.1. Total number of environmental sensors installed in the FY	200	12. Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.	12.1. Number of cities with climate action plans	30
		12.2. Number of cities participated in the Climate Smart Assessment framework in the FY	100			
	13. Strengthening of data smart infrastructure	13.1. Number of cities shared data on Open Data Platform in the FY	100	13. Promoting a culture of data driven governance	13.1. Number of datasets shared on open data platforms in the FY	1,000
					13.2 Number of cities with city data policy	30

2. Swachh Bharat Mission – Urban (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,300.00	1.	Construction of individual Household Toilets	1.1 Total number of Household Toilets in the FY	50,000	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns which maintained ODF sustainability	4,372 ⁷⁰
	2.	Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed in the FY	15,000		1.2 Number of statutory towns which maintained ODF+ sustainability	91 ⁷¹
	3.	Improved door-to-door solid waste collection	3.1 Number of Wards with 100% Door to Door Collection (Cumulative)	85,000	2. Improved waste management and processing capacity	2.1. Average %age of waste processed out of total waste collected	75%
			3.2 %age of Wards with 100% Door to Door Collection	99%		3. Improved awareness and behavioral change vis-à-vis importance of hygiene and sanitation in public health.	3.1. No. of citizens participated in Star Rating for GFC, Swachh Manch
	4.	Improved solid waste segregation at source	4.1. Number of wards practicing 100% segregation at source (Cumulative)	74,000	3.2. Number of Swachhata App downloads		Target not amenable ⁷²
			4.2. %age of wards practicing 100% segregation at source	86%			

⁷⁰ ODF sustainability of all towns will be checked in every 12 months, and their ODF Status will be revalidated.

⁷¹ Additional towns to be certified, Assuming Progress of 1,319 town ODF+ as on 31st March'21

⁷² Awareness creation among all citizens and capacity building of ULB officials

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	5. Public awareness and IEC Campaigns emphasizing upon importance of sanitation in public health	5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training workshops in the FY	100 ⁷³				
		5.2. Number of participants in the campaigns in the FY	Target not amenable				

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
23,500.00	1. Construction of new metro lines	1.1. Number of Kilometers of new metro lines operationalized in FY 2021-22.	61.55 km	1. Improved Livability outcomes in terms of better transportation and air quality	1.1 Time cost savings (in Rs. Crore)	1823.02
					1.2. Vehicle operating cost savings (in Rs. Crore)	774.70

⁷³ Approx. 100 workshops along with thematic drives and campaigns for citizens with maximum participation

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						1.3 Emission saving cost (in Rs. Crore)	211.20
						1.4 Accident reduction saving (in Rs. Crore)	20.50
						1.5 Infrastructure maintenance cost savings (in Rs. Crore)	117.40
						1.6 Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	0 ⁷⁴
	2. Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1 Number of Kilometers of new RRTS lines operationalized in FY 2021-22.	0	2	Increased usage of public transportation	2.1. Average daily ridership of new RRTS lines operationalized (in Per Hour Per Direction Traffic)	0 ⁷⁵

⁷⁴ Metro Rail projects have long gestation period and during construction phase, metro lines are operationalized in a phased manner for small distances in different cities. The full potential of ridership of a metro line can be achieved only after the entire corridor length is operationalized and duly complemented by seamless multi modal integration, feeder systems and last mile connectivity. Thus, achievement on Average daily ridership may not be reported till the planned project timelines.

⁷⁵ Delhi-Ghaziabad-Meerut RRTS Project is under construction phase. Project implementation period is 6 years and is likely to be commissioned by FY 2025-26. No Output-Outcome indicator is feasible during the Construction phase.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3.	UT Planning and capacity building scheme	3.1.Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	3	3 Improved trained capacity(human)	3.1 Number of officers trained	120

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
7,300.00	1.	Provision of functional water tap connections to urban households	1.1.Number of new household water tap connections provided. (in Lakhs)	24	1. Universal coverage to water supply in household premises of all mission cities	1.1.% of households provided with water tap connections	88% ⁷⁶	
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1.Total Sewage Treatment Capacity Installed in the FY (in MLD)	1,400		2. Improved access to sewerage and septage management for households in Mission cities.	2.1.% of households provided with sewer connections or septage management (%)	49 ⁷⁷
			2.2.Total waste water recycling capacity installed in the FY (in MLD)	150			2.2.Efficiency in treatment including recycle & reuse for capacity created under	70%

⁷⁶ considering 2011 census population as base

⁷⁷ considering 2011 census population as base

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		2.3. Total Faecal Sludge Treatment Capacity installed in the FY (in MLD)	20		the scheme (%)	
		2.4. Number of new household sewerage connections (in lakh) provided/ coverage of households	20			
	3. Development of greenspaces and parks	3.1. Number of new or improved greenspaces / parks developed	240	3. Increased access to quality green spaces in mission cities	3.1. Area of Improved green cover & quality public spaces space/parks developed (in acre)	650
	4. Provision of storm water drains in Mission cities	4.1. Length of storm water drains developed / refurbished	300 km	4. Reduced urban flooding	4.1. Number of water-logging points reduced	500
	5. Improved Non-motorized transport infrastructure in Mission cities	5.1. Number of projects on non-motorized pathways (bicycle lanes and footpaths) built / refurbished in the FY	50	5. Increase availability of footpath/walkways, side-walks, foot over bridges and bicycling lanes	5.1. Length of non-motorized pathways (bicycle lanes and footpaths) built / refurbished (in Kms.)	150
		5.2. Number of projects of multi-storey parking spaces built in the FY	7		5.2. Number of Multi-storey parking spaces built	7
	6. Capacity building and use of ICT	6.1. Number of Municipal functionaries and elected representatives trained	0 ⁷⁸	6. Increase in the capacity of Municipal functionaries and	6.1. Number of cities with increased credit rating	4
					6.2. Number of cities issuing municipal	2

⁷⁸ Mission Target already achieved

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					elected representatives to augment ULB's financial resources	bonds in the FY	
		6.2.Number of cities with Online Building Permission System (OBPS) in place	15			6.3.Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	400

5. Pradhan Mantri Awaas Yojana - Credit Linked Subsidy Scheme (CLSS) (CS) for EWS/LIG

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,000.00	1. Providing interest subsidy to EWS, LIG and MIG beneficiaries seeking home loans	1.1.No. of EWS / LIG beneficiaries (in Lakhs)	2.5	1. Dignified living conditions for urban beneficiaries (EWS/LIG/MIG) by providing all-weather self-owned housing units with basic services such as Water, Kitchen, Electricity and Toilet with adequate physical	1.1.Occupancy Rate (%) in houses for EWS/LIG/MIG	90%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					and social infrastructure.	1.2 Number of persons benefitting from housing provided (in Lakhs)	10.5
		1.2 No of MIG beneficiaries (in Lakhs)	0 ⁷⁹		2. Security of tenure and women empowerment through ownership of house.	2.1.% of houses with ownership under women or in joint ownership	75%
		1.3 Total subsidy amount in the Financial Year for EWS / LIG (in Rs. Crores)	6,000				
		1.4 Total subsidy amount in the Financial Year for MIG (in Rs. Crores)	0 ⁸⁰				

⁷⁹ CLSS scheme for MIG is effective up to 31.3.2021

⁸⁰ CLSS scheme for MIG is effective up to 31.3.2021

6. Pradhan Mantri Awaas Yojana (PMAY) (Others)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcomes	Indicators
7,000.00 ⁸¹	1. In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land	1.1. Number of houses constructed in the FY (ISSR) (in Lakhs)	0.45	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of persons benefitted with dignified living through housing along with basic civic amenities (in lakh)	85
		1.2. Percentage of dwelling units occupied (ISSR)	75%		1.2. %age of slum population rehabilitated	28%
					1.3. Cumulative percentage of dwelling units occupied (out of the total dwelling units constructed under the mission)	90%
	2. Affordable Housing in Partnership – Improved supply of EWS housing in urban areas	2.1 Number of houses constructed in the FY (AHP) (in Lakhs)	2.0	2. Security of tenure and women empowerment through ownership of house	2.1. Number of houses either in the name of women or in joint ownership (in	50

⁸¹Out of ₹ 7000 cr. outlay of GBS, ₹ 4720 cr. has been earmarked for interest payment to be made on account of EBR loan and misc. administrative expenditure.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcomes	Indicators	Targets 2021-22
			2.2. Percentage of dwelling units occupied (AHP)	25%		Lakhs)	
	3.	Beneficiary-led Individual House Construction/ Enhancement – Improved supply of EWS housing in urban areas	3.1. Number of houses constructed in the FY (BLC) (in Lakhs)	15	3. Improved access to rental housing for urban poor / migrants	3.1. Percentage of dwelling units occupied (ARHC)	75%
			3.2. Percentage of dwelling units occupied (BLC)	100%			
	4.	Affordable Rental Housing Complexes (ARHCs) developed	4.1. Number of rental dwelling units developed in the FY (ARHCs) (in Lakhs)	1			
			4.2 Total capacity of rental dwelling units developed (in number of people) in the FY (in Lakhs)	2.5			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
795.00	1. Employment oriented skill training and support for micro-entrepreneurship along with SHG groups	1.1. Number of persons imparted skill training (with segregated data for minorities) in the current F. Y.	1,00,000	1. Improved Livelihoods of Urban Poor	1.1. Percentage of successfully skill trained persons placed (with segregated data for minorities)	70%
		1.2. Number of persons assisted in setting-up of micro- enterprises in the current F. Y. (with segregated data for minorities)	60,000			
	2. Provision of shelters for urban homeless	2.1. Number of shelters functional	50	2. To encourage pro- vendor urban planning for protection of Livelihoods of street vendors.	2.1. Number of city street vending plans created	200
	3. Providing support to urban street vendors	3.1. Number of street vendor surveys conducted	100	3. Improved access to financial inclusion among urban poor ⁸²	3.1. Number of members enrolled in SHGs (Total)	Target not amenable
		3.2. Number of street vendors issued identity cards	1,00,000		3.2. Number of members enrolled in SHGs (Female)	Target not amenable
		3.3. No. of vendors issued Certificates of Vending (CoV)	1,00,000		3.3. Number of members enrolled in SHGs (Differently-abled)	Target not amenable

⁸² Progress to be updated

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	4. Promoting social strengthening and financial inclusion services among urban poor	4.1. Number of SHGs formed in the current F. Y.	1,00,000			
		4.2. No. of SHGs provided with Revolving Fund (RF) support	80,000			
		4.3. Number of ALFs (Area Level Federations) formed	1,000			
		4.4. Number of CLFs (City Level Federations) formed	60			
		4.5. Number of CLCs made functional	20			
		4.6. Number of Town Vending Committees formed	100			
		4.7. Number of bank accounts of beneficiaries opened	10,00,000			
		4.8. Number of loans to urban poor including bank linkage to SHGs	6,00,000			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,745.94	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	78,768	1. Improved access to office spaces for central govt. departments and Ministries	1.1. Office premises demand gap satisfied (in Percentage of total demand)	3.95
		1.2. Number of non-residential projects completed in the FY	1			
		1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	35,000			

9. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
606.07	1. Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the Financial Year	569	1. Improved access to housing for government employees	1.1. Percentage of new housing units allocated and occupied in the Financial Year	28 Nos.		
		1.2. Number of residential projects completed in the Financial Year	1				1.2. Percentage of residence demand gap satisfied (in Percentage)	0.13
		1.3. Number of residential units delivered in the Financial Year	28					

1. National River Conservation Plan – Namami Gange (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
850.01	1. Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Cumulative Sewage Treatment Capacity Installed (in MLD)	28	1. Treatment of sewage before discharge into Ganga for improved water quality and to achieve prescribed bathing standards by 2022.	1.1. Volume of sewage treated before being discharged into Ganga (in MLD)	Target not amenable.
		1.2. Cumulative Sewage Treatment Capacity Operational (in MLD)	28		1.2. Average B.O.D content (\leq mg/l)	3
					1.3. Average D.O. content (\geq mg/l)	5

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
600.01	a. National Ganga Plan					
	1. Pollution abatement through regulation of direct discharge of industrial waste in Ganga and monitoring of	1.1. Change in % of non-complying Grossly Polluting Industries.	100%	1. Improved water quality to achieve prescribed bathing standards by 2022.	1.1. Average B.O.D content (\leq mg/l)	3
		1.2. Number of additional Manual water quality monitoring stations installed.	0		1.2. Average D.O. content (\geq mg/l)	5

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	water quality.	1.3. Cumulative number of Manual water quality monitoring stations installed.	97				
		1.4. Number of additional Real Time water quality monitoring stations installed	40 ⁸³				
		1.5. Cumulative number of Real Time water quality monitoring stations installed.	76				
	2. Preventing direct discharge of sewage into Ganga and treatment of sewage.	2.1. Cumulative Sewage Treatment Capacity installed (in MLD)	280	2. Improved water quality to achieve prescribed bathing standards by 2022.	2.1. Volume of sewage treated before being discharged into Ganga. (in MLD)	Target not amenable	
		2.2. Cumulative Sewage Treatment Capacity Operational (in MLD)	280				
	3. Maintaining cleanliness on river edges and better infrastructure for social and cultural activities.	3.1. No. of ghats newly constructed.	7	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	
		3.2. No. of ghats modernized/rennovated.	0				
	4. Better infrastructure for	4.1. No. of crematoria newly constructed	2				

⁸³ 40 new RTWQMS to be installed, 36 existing RTWQMS

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		cremation rituals, preventing unburnt bodies disposed into river Ganga	4.2. No. of crematoria modernized/rennovated	0			
	5.	IEC Activities	5.1. IEC activities during Ganga Swachhta Pakhwada, Swachhta Hi Sewa and Vriksharopan Abhiyaan etc.), events during local festivals & occasions, exhibitions during events related to Water & Waste-water management & other events of public importance. (Done-Yes/No)	Yes	4. Awareness and behaviour change through IEC activities.	4.1. % recall of the campaign and its attributes from perception survey.	Target not amenable.
	6.	Planning and management for Aquatic species conservation and maintenance of Ecosystem services in the Ganga river basin for a clean Ganga.	6.1. No. of ecological surveys to be carried out in all (8) the tributaries of Ganga basin.	2	5. Usage of species distribution information in development of scientific and outreach materials in digital and print media.	5.1. No. of beneficiaries provided with scientific and outreach materials.	1,000
			6.2. No. of trainings conducted for various stakeholders (Forest Departments,	15	6. Establishment of Spearhead teams of states at select tributaries in the Ganga	6.1. Time devoted to conservation activities by trained manpower carrying forward in	1,000

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
			veterinarians, local community etc.) carrying out biodiversity and river habitat monitoring, and rescue operations.		basin.	their respective states. (in persondays)	
		6.3. No. of awareness and sensitization workshops carried out in Ganga basin.	100	7. Generating awareness and mobilizing local communities and other stakeholders towards river and biodiversity conservation.	7.1. No. of stakeholders sensitized and mobilized.	1000	
		6.4 No. of training programs conducted for livelihood development.	20	8. Adoption of sustainable livelihood practices by the local communities and other stakeholders.	8.1. No. of beneficiaries trained and practicing sustainable livelihood activities.	500	
		6.5 No. of Ganga Praharis enrolled in the cadre.	100	9. Ganga Praharis involved in conservation activities.	9.1. Time devoted by Ganga Praharis to conduct conservation activities. (in persondays)	1,000	
		6.6 No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar and West Bengal.	8,00,000	10. Improved fish biodiversity of river Ganga. Increased awareness about conservation of fish	10.1. Improved catch per unit hour of effort.	Target not amenable	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
		6.7 No. of Mahaseer (keystone species) brooders developed.	50	biodiversity among fisherman communities.	10.2. Increase in Mahaseer population (by experimental fishing or surveying the fishermen) (in kgs)	Target not amenable ⁸⁴
		6.8 No. of adult Hilsa ranched in Farraka stream.	7,000		10.3. Increased availability of Hilsa upstream of Farraka upto Allahabad (Yes/No)	Yes
		6.9 No. of site- specific awareness cum trainings conducted for the fishers.	50		10.4. No. of fishermen trained.	1,500
	7. Increasing area afforested area.	7.1 Additional Area Covered under afforestation (in ha.) ⁸⁵	5,000	11. Improvement in quality and quantity of precipitation, which would contribute to the objective of improving the wholesomeness of the river and aviral dhara.	11.1. % survival of the plants.	Target not amenable ⁸⁶
		7.2 Cumulative afforested area being maintained (period of 5 years) (in ha)	26,764			
	b. Ghat works and Beautification of river Fronts					
	1. Maintaining cleanliness on river edges and better	1.1. No. of ghats newly constructed.	2	1. Increasing social outreach for public participation and	1.1. Increased footfall at the Ghat and crematoria.	Target not amenable.
		1.2. No. of Crematoria to	4			

⁸⁴ Since the brooder development will take 2-3 years, the outcomes shall only be measures post breeding raising fingerling and ranching.

⁸⁵ carried out by MoEF&CC through National & State CAMPA fund.

⁸⁶ An intermediate outcome. A mid-term evaluation is planned for the period FY 16-20 and will be conducted in FY 21-22.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		infrastructure for social and cultural activities	be newly constructed.		encouraging healthy and hygienic practices.		

3. Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
5,588.49	a. Accelerated Irrigation Benefits Programme (AIBP)					
HKKP Budgetary Resources [Includes debt servicing of Rs. 3600.00 Cr.]	1. Expedited Implementati on of AIBP works for 40 projects (including phases).	1.1.No. of AIBP projects targeted for completion by March 2022.	10	1. Creation of additional irrigation potential	1.1.Total additional Irrigation Potential Created (in lakh Ha) through PMKSY - AIBP	3.5
					1.2. % of Irrigation Potential Utilized through infrastructure created through PMKSY -AIBP	100% ⁸⁷
		1.2.No. of AIBP projects likely to be completed (Cumulative)	54	2. Resulting in increase in yield of crops & income of farmers; replenishment of	2.1 Increase in crop yield attributable to increased irrigation from PMKSY - AIBP	Target not amenable

⁸⁷ on completion of CADWM, agriculture extension works etc.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
					ground water and increased water availability for other uses.	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 prioritised projects	1.1. Additional Culturable Command Area (ha) covered (in lakh ha) ⁸⁸	2	1. Reduce the gap between Irrigation potential created and utilized	1.1. Utilisation of irrigation potential in additional culturable command area (in lakh ha.)	2	
		1.2. Additional no. of Water User's Associations created	400	2. Strengthen participatory irrigation management	2.1 Command area (in lakh ha) covered for participatory irrigation management through the Water User Associations formed.	2	
		1.3. No. of assets handed over to the Water User's Associations ⁸⁹ (Additional)	300				
	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. Additional 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)	0.5	
	iii. Ground Water						
	1. Creation of	1.1.No. of wells constructed	2,512	1. Development of	1.1.Creation of additional	3,768	

⁸⁸ CAD works in balance Culturable Command Area (CCA) of 2.00 lakh ha

⁸⁹ 2900 Assets that have been handed over to no. of WUAs and Cumulative WUAs created till date is 9391.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		Ground water abstraction structures: Gujarat	with pumps, Pipes/ in safe ⁹⁰ blocks/districts: Gujarat		additional Irrigation potential.	command area (in ha)	
		2. Creation of Ground water abstraction structures: Arunachal Pradesh-Phase-II	2.1.No. of wells constructed with pumps, pipes in safe ⁹¹ blocks/districts: Arunachal Pradesh Phase –II.	519	2. Irrigation facility to farmers.	2.1. Numbers of farmers benefitted	3,655
		3. Creation of Ground water abstraction structures: Nagaland	3.1.No. of wells constructed with pumps, pipes in safe ⁹¹ blocks/districts: Nagaland	262	3. Development of additional Irrigation potential.	3.1. Creation of additional command area (in ha)	1,957
		4. Creation of Ground water abstraction structures: Manipur	4.1.No. of wells constructed with pumps, pipes in safe ⁹¹ blocks/districts: Manipur	550	4. Irrigation facility to farmers.	4.1. Numbers of farmers benefitted	3,633
		5. Creation of Ground water abstraction structures: Mizoram	5.1.No. of wells constructed with pumps, pipes in safe ⁹¹ blocks/districts: Mizoram	209	5. Development of additional Irrigation potential.	5.1. Creation of additional command area (in ha)	667
					6. Irrigation facility to farmers.	6.1. Numbers of farmers benefitted	264
					7. Development of additional Irrigation potential.	7.1. Creation of additional command area (in ha)	2057
					8. Irrigation facility to farmers.	8.1. Numbers of farmers benefitted	1,445
					9. Development of additional Irrigation potential.	9.1. Creation of additional command area (in ha)	553
					10. Irrigation facility to farmers.	10.1. Numbers of farmers benefitted	411

⁹⁰ After the implementation of scheme Stage of GW development should not exceed 70%.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
	c. Irrigation Census -Standalone component					
	1. Conducting census of water bodies in convergence with of 6th MI Census	1.1.No. of states where field work for 6 th MI Census and first Census of Water Bodies has been completed ⁹¹	14	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. ⁹²
		1.2.No. of states/UTs completing data processing activities including data entry and validation (which are likely to finish the field work for 6th MI Census and Census of Water Bodies in FY: 2021-22.)	14		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. ⁹²
					1.3.No. of citations / references for the census report created - 6th MI Census as well as Water Bodies Census	Target not amenable. ⁹²
	d. Special Package for Irrigation projects in Maharashtra					
	1. Expeditious implementation of Major & Medium	1.1.No. of Major & Medium Irrigation (MMI) projects completed by March' 22.	5	1. Creation and utilization of additional irrigation potential in the	1.1.Additional irrigation potential created (in Lakh Ha.).	1.5
					1.2.Irrigation Potential utilised ⁹³	100% ⁹⁴

⁹¹ 7 states have completed the field work, 12 states likely to complete by Dec 2020. Data entry and validation to be completed for these 19 states by the end of FY 20-21. Rest 14 states to complete the field work, data entry and validation by Dec '21.

⁹² 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 2021-2022 due to delay in completion of field work which may be attributed to ongoing pandemic. The targets would, therefore, be operational only after the census reports have been published.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
	Irrigation (MMI) and Surface Minor Irrigation (SMI) Project				command of the projects under special package		
		1.2. No. of Surface Minor Irrigation (SMI) projects completed by March' 22.	65	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 Special Package for Irrigation projects in Maharashtra	Targets not amenable.	
					2.2. Increase in groundwater levels attributable to Special Package for Irrigation projects in Maharashtra	Targets not amenable.	

⁹³ IPU is dependent upon CADWM works, agriculture extension works etc.

⁹⁴ on completion of CADWM, agricultural extension works, etc.

1. Jal Jeevan Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22	
50,011.00	1.	Sustainable Infrastructure created to support drinking water for rural households within premises.	1.1. No. of additional Functional Household Tap Connection (FHTC). Functionality of a tap connection is defined as having infrastructure, i.e. household tap connection providing water in adequate quantity, i.e. at least 55 lpcd, of prescribed quality, i.e. BIS:10500 standard, on regular basis, i.e. continuous supply in long-term.	300,00,000	1.	Social- Womenfolk who are relieved of drudgery of carrying water from distant sources.	1.1. Number of women who are relieved of drudgery of carrying water from distant and/ or public sources.	Target not amenable.
	2.	Sustainable Piped Water Supply Infrastructure created to support drinking	2.1. Additional no. of schools provided Piped Water Supply through tap connection.	1,10,000 ⁹⁵	2.	Social – Improved ease of living.	2.1. Number of families receiving water supply in adequate quantity, prescribed quality on a regular & long-term basis.	Target not amenable.
			2.2. Additional no. of	2,50,000 ⁹⁵	3.	Economic -	3.1 Person days of employment	Target not

⁹⁵ Targets given are tentative and is likely to change as the same is firmed up in consultation with States/UTs.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Output	Indicators
	water for public institutions in rural areas.	Anganwadi Centers provided Piped Water Supply through tap connection.		Employment generated with PWS schemes	generated annually for activities related to creation of piped water supply infrastructure. ⁹⁶	amenable
					3.2 Person days of employment generated annually for Operation & Maintenance activities of water supply systems. ⁹⁶	Target not amenable

2. Swachh Bharat Mission (Gramin) Phase II (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2020-21	Output	Indicators	Target 2021-22	Output	Indicators
9,994.10	1. Access to toilets and promoting sustainable use.	1.1. Number of Individual Household Latrines (IHHL) constructed as per norms (new HHs).	30,00,000	1. ODF Sustainability	1.1. Percentage of villages verified as ODF.	100%
		1.2. Number of Community Sanitary Complexes (CSC) constructed as per norms (need based).	30,000			
	2. Effective Solid and Liquid Waste	2.1. No. of villages with effective solid waste	35,000	2. Sampoorna swachhata and	2.1. Number of Villages with minimal littering and minimal	35,000

⁹⁶ From local employment/ payment register, number of local enterprises set up.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2020-21	Output	Indicators	Target 2021-22	Output	Indicators	Target 2021-22
	Management (SLWM) ⁹⁷		management.		visual cleanliness.	stagnant water.	
		2.2. No. of villages with effective greywater management.	50,000			2.2. Number of villages reporting elimination of manual handling of waste, especially fecal sludge.	80,000
		2.3. No. of blocks with adequate plastic waste management units	1,000				
		2.4. No. of districts covered with adequate Faecal Sludge Management (FSM) arrangements	95				

⁹⁷ As per SBM(G) Phase-II operational guidelines, effective SLWM means to cover at least 80% of households and all public places in a village with solid waste and greywater management.

Ministry of Labour and Employment

Demand No. 63

1. Employees' Pension Scheme, 1995 (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22 ⁹⁸	Outcome	Indicators
7,364.00	1. Provision of pensions	1.1. Total number of Members registered under EPS	6,59,69,704	1. To provide Social Security benefit to industrial workers	1.1. Total number of beneficiaries receiving pension.	60,22,661
		1.2. Percentage of beneficiaries providing life certificate through digital AADHAAR based Jeevan Praman Patra.	80		1.2. % of Labour Force provided social security through EPS ⁹⁹	Target not amenable

2. Employment Generation Programs (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22 ¹⁰⁰	Outcome	Indicators
976.90	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	70,000	1. Enhance the employability of SC/ST job seekers	1.1. No. of SC/ST candidates placed	5,500

⁹⁸ Proposed targets

⁹⁹ Not amenable, as data related to the total labour force in the country is not available with EPFO

¹⁰⁰ Proposed targets

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22 ¹⁰⁰	Outcome	Indicators	Targets 2021-22
		1.2. Total Number of SC/ST Job Seekers provided with training for enhancement of employability.		5,500	2. Quality of services	2.1. Survey based feedback score received from the beneficiaries	Target not amenable
	b. Pradhan Mantri Rojgar Protsahan Yojna¹⁰¹						
	1. Assigning identification to establishments, employees and aiding financial processings	1.1. Number of beneficiaries benefitted under PMRPY		Target not amenable	1. Incentivizing employers for employment generation and increasing the number of jobs	1.1. Number of new formal employment generated	Target not amenable
		1.2. Number of establishments registered to receive benefits under PMRPY		Targets not amenable			
	c. National Career Service¹⁰²						
	1. Providing a digital platform for employers and job seekers	1.1. Number of job-seekers registered		Target not amenable	1. National Career Service: National Career Service Project envisages a digital portal that provides a nationwide online platform for jobseekers and employers for job matching in a dynamic, efficient and responsive manner	1.1. Number of jobs mobilised ¹⁰³	Target not amenable
		1.2. Number of employers registered		Target not amenable			
		1.3. Number of vacancies mobilized		Target not amenable		1.2. Survey based feedback score from the users of the portal	Target not amenable
		1.4. Number of unique hits on the website		Target not amenable			
		1.5. Number of job fairs organized		Target not amenable			

¹⁰¹ No targets are assigned for this period as the terminal date for registration under PMRPY was 31.03.2019. Scheme ended on 31st March, 2019.

¹⁰² NCS project is not target based. However, output of the project depends on the outreach activities, job fairs NCS, campaign, etc

¹⁰³ clarify the meaning : fulfilment of vacancies through the portal

1. Scheme of Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
776.00	1. Construction of court buildings and residential units	1.1. Number of Residential Units completed in the financial year	225	1. Completion of construction in a timely manner	1.1. % reduction in the gap between availability of court rooms viz-a-viz sanctioned strength of judicial officers / Judges in District and Subordinate Courts in the State	9
		1.2. Number of court rooms completed in the financial year	375			
		1.3. Total number of court rooms available till now	20,500			
		1.4. Total number of residential units available till now	18,000	2. Provide infrastructure to facilitate better justice delivery	2.1. % reduction in vacancies for judicial officer	8

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,000.00	1. Set up projects to generate self-employment opportunities	1.1. Number of new projects set up	78,000	1. Continuous and sustainable employment	1.1. Total number of people employed by new projects (in lakh persons)	6.2
		1.2. Total value of new projects set up (in Rs Cr)	10,800			
	2. Provide financial assistance to aid micro entrepreneurs to scale up	2.1. No. of micro entrepreneurs upgraded to small entrepreneurs	1,000		1.2. Total annual turnover of the sanctioned projects (Rs.) ¹⁰⁴	Targets not amenable

¹⁰⁴Data capturing mechanism for this indicator is being setup

Ministry of Minority Affairs

Demand No.69

1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,381.00	a. Pre-Matric Scholarship for Minorities						
	1.	Scholarship provided to eligible Minority students	1.1. Number of fresh students awarded for scholarship	30,00,000	1. Empowerment of Minority youth through education	1.1. % of Fresh students awarded Scholarships (Number of Fresh Scholarship awarded/total Fresh eligible applicants)	68%
			1.2. Number of Renewal students awarded for scholarship	52,00,000		1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	43%
	2.	Scholarship given to girl students	2.1. Number of fresh scholarships awarded for girl students	15,00,000	2. Empowerment of females in Minority community through education	2.1. % of fresh girl students awarded Scholarships (No. of Scholarship awarded/total eligible girl applicants)	68%
			2.2. Number of Renewal scholarships awarded for girl students	26,00,000		2.2. % of Renewal girl students awarded Scholarship (Number of renewal scholarship awarded/total renewal eligible girl applicants)	43%
	b. Post-Matric Scholarship for Minorities						
	1.	Scholarship provided to eligible	1.1. Number of Fresh students awarded for scholarship	5,00,000	1. Empowerment of Minority youth through education	1.1. % of fresh students awarded Scholarships (Number of fresh Scholarship	60%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Minority students					awarded/total fresh eligible applicants)	
		1.2. Number of Renewal students awarded for scholarship	4,50,000			1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	40%
	2. Scholarship given to girl students	2.1. Number of Fresh scholarships awarded for girl students	2,50,000	2. Empowerment of females in Minority community through education	2.1. % of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	60%	
		2.2. Number of Renewal scholarship for girl students	2,25,000		2.2. % of Renewal girl students awarded Scholarship (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	40%	
	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 fresh students awarded for scholarship	60,000	1. Improved employability of Minority youth through professional and technical trainings	1.1. % of fresh students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	70%	
		1.2. Number of Renewal students awarded for scholarship	90,296		1.2. % of Renewal students awarded Scholarships (Number of Renewal Scholarship awarded/total renewal eligible applicants)	62%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	2. Scholarship given to girl students	2.1. Number of Fresh scholarships awarded for girl students	21000	2. Improved employability of females in Minority community through professional and technical trainings	2.1. % of fresh girl students awarded Scholarships (Number of fresh Scholarship awarded/total fresh eligible applicants)	70%
		2.2. Number of Renewal scholarships awarded for girl students	31603		2.2. % of Renewal girl students awarded Scholarships (Number of Renewal Scholarship awarded/total Renewal eligible applicants)	62%
	d. Maulana Azad National Fellowship for Minority Students					
	1. Total applications approved	1.1. Number of total applications approved	1000	1. Students completing M.Phil. / Ph.D. course	1.1. % of students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60 %
		1.2. Number of applications approved for girl students	300	2. Total girls students completing M.Phil / Ph.D. course	2.1. % of girl students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60%
		1.3. Number of applications approved for differently abled students	20	3. Total differently abled students completing M.Phil / Ph.D. course	3.1. % of differently abled students completing M.Phil. / Ph.D. within 5 years of application for fellowship	60%
	e. Free Coaching and allied schemes for Minorities*¹⁰⁵					
	1. Students to be coached	1.1. Total number of students to be coached for Non	9000	1. Success rate of students coached	1.1. Success rate of total students coached for	20%

¹⁰⁵There may be some variation in targets on account of revision and restructuring of the scheme (Free Coaching) w.e.f 2021-22

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Residential courses			(20% in case of technical/professional courses and 15% for Group A, B & C Exams, 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.	technical/professional courses under non-residential coaching programme.	
		1.2. Total number of students to be coached for Residential courses	3000			1.2. Success rate of students for Civil Service Exams (Pre) out of total students coached.	10%
	2. Girl students to be coached @ 30%	2.1. Total number of girls students to be coached for Non Residential courses	3000			1.3. Success rate of students for Other Group A services out of total students coached.	15%
		2.2. Total number of girls students to be coached for Residential courses	1000			1.4. Success rate of students for Group B & C Services out of total students coached	15%
						1.5. Success rate of total students coached under residential program under new component.	30%
						1.6. Admission in Govt. Colleges or Govt. seats in reputed private colleges/institutions (Out of total qualifying students for Engg./ Medical Entrance exams)	5%
	f. Interest Subsidy on Educational loans for Overseas Studies						
	1. Total applications	1.1. Number of fresh application received	1000	1. Students passing the course overseas	1.1. % of student passing the course overseas	100%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			1.2. Number of applications received for renewal	1500			
			1.3. Number of application approved	2500			
	2. Applications from girls students	2.1. Number of fresh application received from girl students	250	2. Girls Students passing the course overseas studies	2.1. % of girls students passing the course overseas	100%	
		2.2. Number of applications received for renewal from girl students	375				
		2.3. Number of application approved for girl students	625				
g. Support for students clearing Prelims conducted by UPSC, SSC, State Public Service Commission etc.							
	1. Providing financial assistance to all six notified minority Candidates cleared preliminary exams of UPSC / SSC (CGL & CAPF) / State PSCs etc	1.1. Total number of candidates to be provided financial assistance for UPSC	300	1. To increase representation of the minority in the civil services and Central Govt. and State Govt.	1.1. Percentage of beneficiaries under the scheme finally selected in UPSC/SSC (CGL & CAPF) /SPSCs exams.	5%	
		1.2. Total number of candidates to be provided financial assistance for State PSCs	2000				
		1.3. Total number of candidates to be provided financial assistance for SSC(CGL & CAPF)	2000				
		1.4. Total number of candidates to be provided financial assistance	800				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			for State PSC (Non-Gazetted)				

2. Skill Development and Livelihoods (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
573.00	a. Skill Development Initiatives					
	1. Funds are provided to Project Implementing Agencies (PIAs) for training trainees in modern as well as traditional trades	1.1. No. of youth trained (Enhancing quality of life of Minority Youth by imparting requisite skills leading to employment)	1,75,000	1. Minority youths to trained and get employment	1.1. Assured wage/Self-employment to trained beneficiaries	1,31,250 (75%)
					1.2. Tracking of trained youth still employed after 12 months	65625 (37.5%)
		1.2. No of Female Beneficiaries Trained	57,750		1.3. Assured wage/Self-employment to trained beneficiaries	43313 (75%)
					1.4. Tracking of trained youth still employed after 12 months	19058 (37.5%)
	b. NaiManzil - the Integrated Educational and Livelihood Initiative#¹⁰⁶					

¹⁰⁶#NaiManzil scheme is going to an end on 30th June, 2021 as per the agreement signed with DEA and World Bank, the proposal for its continuation is still under consideration.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	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 enrolled under education component of the scheme.	Targets 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	Targets not amenable
		1.2. Number of Beneficiaries certified in education.	Targets not amenable			
		1.3. Number of beneficiaries received nationally recognized skill certificate	Targets not amenable			
	2. Placement & post placement support provided to eligible youth	2.1. Number of beneficiaries placed in wage employment.	Targets not amenable			
	c. Upgrading Skills and Training in Traditional Arts/Crafts for Development (USTTAD)					
1. Funds are provided to Project Implementing Agencies (PIAs) for trainees in traditional trades	1.1. No. of minority youth to be trained to preserve traditional arts/crafts	5082	1. Minority youths trained in traditional trades and formation of SHGs for self-employment	1.1. Minority youth engaged in self-employment / SHG activity in traditional arts/crafts	5082	
				1.2. Formation of SHG for self-employment	250	
2. Organizing HunarHaats	2.1. Number of HunarHaats organized	10	2. Exposure to larger market for artisans	2.1. Number of participants in the events at different locations	1000	
d. Scheme for Leadership Development of Minority Women						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	1. Grants-in Aid to the selected NGO's to perform training programme for leadership development through various Modules designed by the Ministry and Economic empowerment of Minority women (including handicapped) & up to 25 %of Non-minority Women	1.1. Number of Minority Women between the age of 18-65 trained under modules of leadership development	40,000	1. Empowerment of minority women and making them self-confident and reducing dependence on males	1.1. Number of minority women getting economically empowered and confident, by providing knowledge, tools and techniques for interacting with Government systems, banks and other institutions at all levels	40,000
e. Grants in aid to State Channelizing Agencies (SCAs) for implementation of NMFDC Programmes						
	1. Strengthening the infrastructure of SCAs	1.1. Number of persons engaged by SCAs for carrying out various recovery related activities.	55	1. Loan Recovery	1.1. % increase in recovery of loan overdues by SCAs availing GIA funds	10%
	2. To generate awareness of NMFDC schemes.	2.1. Number of awareness camps and loan melas organized	105	2. Awareness	2.1. No. of people made aware	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	f. Equity contribution to National Minorities Development and Finance Corporation (NMFDC)					
	1. Concessional loan provided to eligible candidates	1.1. Number of Minorities beneficiaries getting term loans under NMFDC credit schemes.	19968	1. To empower Minorities by providing them term loan	1.1. % increase of Number of Minorities beneficiaries getting term loans over last F.Y.	5 %
		1.2. Number of Minorities beneficiaries getting educational loans under NMFDC credit schemes.	2219	2. To empower Minorities by providing them educational loan	2.1. % increase of Number of Minorities beneficiaries getting educational loans over last F.Y.	5 %
		1.3. Number of Minorities beneficiaries getting micro finance loans under NMFDC credit schemes.	122880	3. To empower Minorities by providing them microfinance loan	3.1. % increase of Number of Minorities beneficiaries getting microfinance loans over last f.Y.	3 %
	2. Lead time from application to disbursal	2.1. Number of applications processed within 3 months of receipt from applicants	1,80,000	4. Lead time of application disbursal	4.1. % of applications processed within 3 months out of total sanctioned applications	90%
	3. Benefit provided to beneficiaries under Promotional Schemes of NMFDC	3.1. Number of candidates to be trained under Kaushal se Kushalta scheme	400	5. To financially empower Minorities by providing them skills and marketing assistance	5.1. Number of beneficiaries getting wages/ self-employment	280
		3.2. No. of exhibition organized under Marketing Assistance scheme.	4	6. Artisans / beneficiaries benefitted	6.1. Number of artisans / beneficiaries of NMFDC/SHGs getting benefitted under Marketing Assistance scheme.	320

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		3.3. No. of women to be trained under Mahila Samridhi Yojana		250	7. Number of women benefitted	7.1. No. of SHGs created	12

3. PradhanMantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
1,390.00	1. Approval of projects submitted by States/UTs under PMJVK in atleast 40 % of the identified 1300 Minority Concentration Areas.	1.1 The Number of MCAs covered out of 1300 identified MCAs.		520	1. To improve the socio-economic infrastructure & basic amenities in identified MCAs by creating infrastructure for education, health, skill, sanitation , drinking water, women empowerment etc.	1.1 Percentage of projects completed out of the total projects sanctioned to improve Education, Health and Sanitation	5%	
		2. Building infrastructure like Schools, Residential Schools Hostels, Colleges, ITIs, Polytechnics, Skill Centres, Hunar Hubs, SadbhavMandaps, Common Service Centres , Toilets, Drinking Water etc.	2.1. Number of projects sanctioned under Education Sector			150	1.2 Percentage of projects completed under Education Sector out of the total projects sanctioned.	5%
			2.2. Number of projects sanctioned in Health Sector			50	1.3 Percentage of Health Projects completed out of the total projects sanctioned.	5%
			2.3. The number of projects			25	1.4 Percentage of Skill Development Projects	5%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			sanctioned in Skill Sector.			completed out of the total project	
		2.4. The number of projects sanctioned in Sanitation sector	50			1.5 Percentage of Sanitation Projects completed out of the total projects sanctioned.	10%
		2.5. The number of projects sanctioned for Women Empowerment.	80			1.6 Percentage of Women Centric Projects completed out of the total projects sanctioned.	5%
	3. Geo-tagging of created asset	3.1. Number of assets geo-tagged	5000			1.7 Completion of geo-tagging of assets	5%

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
2,369.13	1. Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding KUSUM)	1.1. Capacity commissioned in Solar Parks (MW)	5,000	1. Electricity Generation from Solar Power projects.	1.1. Solar Energy Generated (BU ¹⁰⁷)	66.60 ¹⁰⁸		
		1.2. Capacity commissioned in Rooftop Solar (MW)	2,000					
		1.3. Capacity commissioned in projects under CPSU scheme (MW)	860					
		1.4. Capacity commissioned in projects under VGF scheme (MW)	0 ¹⁰⁹					
	2. Increased domestic manufacturing of solar panels and solar cells.	2.1. Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: CPSU Scheme P-II	1,500	2. Reduced import dependency.	2.1. Reduction in value of imports due to domestic manufacturing of solar panels and cells ¹¹⁰ (INR Cr.): CPSU Scheme P-II	2,250		
		2.2. Capacity of Solar Panels and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM	1,100				2.2. Reduction in value of imports due to domestic manufacturing of solar panels and cells ¹¹⁰ (INR Cr.): PM-KUSUM	1,650
		2.3. Capacity of Solar Panels and cells manufactured	1,500				2.3. Reduction in value of imports due to domestic	2,250

¹⁰⁷ BU = Billion Units

¹⁰⁸ Plant wise generation data not available with CEA, so cumulative generation from all the Grid connected Solar plants is taken as Outcome.

¹⁰⁹ Scheme under revaluation

¹¹⁰ Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Presently taken as Rs 1.5 crore/MW).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			domestically (MW) due to MNRE's DCR Schemes: Rooftop Solar P-II			manufacturing of solar panels and cells ¹¹⁰ (INR Cr.): Rooftop Solar P-II	

2. Kisan Urja Suraksha evam Utthaan Mahabhiyan (KUSUM) – Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
776.30	1. Installation of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP.	1.1. Number of standalone Solar Powered Agriculture Pumps of individual pump capacity up to 7.5 HP installed.	2,00,000	1. Total Generation.	1.1. Generation (BU) ¹¹¹	1.60

¹¹¹ Estimated approximate generation in Billion units

1. Rashtriya Gram Swaraj Abhiyan (RGSA) –Capacity Building (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
593.00	1. Strengthening the infrastructure and building human capacities in the gram panchayats	1.1 Number of Elected Representatives (ERs) and Panchayats functionaries trained in the current year	50,00,000	1. Improvement in the infrastructure and facilities in the gram panchayats	1.1 Number of GPDP uploaded on Plan plus	2,45,000
		1.2 Number of ERs and Functionaries participated in Exposure visits	1,200		1.2 Training institutes functional with quality standards in infrastructure, HR and training facilities.	30
		1.3 Number of Peer Learning Centres (PLCs) developed	50			
		1.4 Number of Gram Panchayat Development Plan (GPDP) prepared	2,48,000			
		1.5 Number of Panchayat Bhawan constructed.	700			
		1.6 Number of Panchayat Bhawan repaired.	350			
		1.7 Number of State Panchayat Resource Centres (SPRCs) supported with manpower	30			
		1.8 Number of District Panchayat Resource Centres (DPRCs) supported with manpower	300			
		1.9 Number of Gram Panchayats Supported with Computers	1,600			

1. LPG Subsidy: Direct Benefit Transfer (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
12,480.00	1.	Additional Cash Transfer Compliant beneficiaries	1.1. Number of Cash Transfer compliant beneficiaries added (in crore)	1	1. Receipt of DBT directly into the accounts of all current and new domestic LPG users	1.1. % LPG Coverage of Beneficiary Households	100
			1.2. Average refills per year	6.5			
	2.	Speedier transfer of benefits	2.1. Average time taken for DBT (in no. of hours)	40		1.3. Total No. of LPG (DBT) beneficiaries (in crores)	28
			2.2. Time to delivery once order for LPG cylinder is placed (in hours)	48			
2.3. % cylinders delivered at home versus refilled at agency	Target not amenable ¹¹²						

¹¹² Data mechanisms are being developed to capture this

1. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,454.95	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	1. Improved power transmission capacity in the region	1.1. Increase in power transmission in the region (MVA)	844.8	
		1.2. Percentage cumulative progress on the packages awarded (as per DPR cost)	75				
	b. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERPSIP						
	1. Awarding of packages and their implementation	1.1. Percentage cumulative progress on the packages awarded (as per revised cost)	78	1. Improved Power transmission capacity in the region	1.1. Increase in power transmission in the region (MVA)	3789.5	
	a. Smart Grid						
	1. Smart Grid Readiness - Self Assessment Tool	1.1. Number of utilities assessed for smart grid readiness	10	1. Improved coverage of smart meters and advanced metering infrastructure	1.1. Billing efficiency in smart Meters covered consumers	97%	
	2. Award of smart grid projects	2.1. Number of projects given Letter of Award	1				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	3. Deployment of smart metering	3.1. Number of smart meters installed under NSGM sanctions	100000	(AMI)		
	4. Trained professionals in smart grid deployment	4.1. No. of training programs and workshops conducted	150			
b. Green Energy Corridor (GEC)						
	1. Construction of Green Energy Corridors	1.1. Number of Renewable Energy Management Centre (REMC) established in the financial year ¹¹³	1	1. Improved management and evacuation of renewable energy	1.1. Percentage RE capacity monitored in REMC against total installed capacity of RE	100
					1.2 Average Capacity Utilization Factor (CUF) of the renewable energy generating plants connected with the REMC/GEC (%) ¹¹⁴	Targets not amenable

¹¹³ Establishment of REMC in Uttar Pradesh is under consideration in the Ministry.

¹¹⁴ Renewable energy management centre under Green Energy Corridor is the first of its kind infrastructure project set up in the country and there was no baseline data available. Therefore, the target could not be fixed.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
574.16	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1. Total length of transmission line renovated and modernized (CKMs)	76	1. Improvement in grid safety and operation	1.1. Increase in power transmission capacity (MVA)	0 ¹¹⁵
		1.2. Addition in reactive power capacity available to control voltage profile (MVAR)	302		1.2. Total number of substations rectified for discrepancies	172
		1.3. Number of substations renovated and upgraded	151			
		1.4. Number of Special Energy Meters (SEM) and Phasor Measurement Units (PMUs) installed	136			
		1.5. Amount of fund utilized on approved projects (Crore)	120.54			
		1.6. Payment of interest towards EBR raised.	452.62			

¹¹⁵ Project execution will take time of more than a year to generate increase in transmission capacity

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

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)
21,049.01	1. Greater speed of construction of new lines, gauge conversion and Line doubling	1.1. New Lines constructed (km)	300	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)	284 ¹¹⁷
		1.2. Total length of Gauge Conversion (km) works	500			
		1.3. Total length of Line Doubling (km) completed.	1,600	2. Greater safety and throughput as well as more freight services on congested routes	2.1 Increase in passenger throughput (PKM)	0.15%
		2.2 Increase in freight throughput (NTKM)	2.2%			

¹¹⁶ Excluding EBR

¹¹⁷ New lines Planned to be commissioned- Biharsharif- Barbigaha, Daniawan- Fazalchak, Fazalchak-Jatdumri, Ghazipur city-Tarighat, Meham- Hansi, Deedwana-Piplani, Milvittan-Melmarurdur, Solapurwadi- Ashti, Mahipur- Nuagaon, Jhartarabha- Bichhupali, Mohanpur-Babupur, Gajwel-Kodakandla, Gundlakamma- Darsi, Maganur-Makhtal, Karatgi-Sindhnanur

4. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
2,448.30	1. Signaling Replacement Works	1.1 No. of stations where Modern Signaling works undertaken/completed	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
	2. Interlocking of Level Crossing gates	2.1 No. of LC gates where interlocking works undertaken/completed	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

5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)
10,695.00	1. Greater length of tracks renewed	1.1. Total length of tracks renewed (km)	4,000	1. Reduced pipeline of track renewal works	1.1. Time to complete pending track renewal works (No. of years)	3

6. Road Safety Works -Level Crossings (CS)

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

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
6,300.00	1. ROB construction	1.1 No. of ROB/RUBs constructed	1,500	1. Increased Safety	1.1 Percentage reduction in number of accidents on LCs	0 ¹¹⁸
		1.2 Number of Manned LCs removed	1,400			

8. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
6,815.36	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)	0.15%
		1.2 No. of LHB coaches operationalized	6,695		1.2. Increase in freight throughput (NTKM)	2.2%
		1.3 No. of ICF coaches operationalized				
		1.4 No. of track machines operationalized	100			

¹¹⁸ 100% reduction in number of accidents

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

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
1,128.00	1. Greater coverage of the works	1.1 No. of works commissioned.	43	1. Greater passenger and freight throughput along routes where yard remodelled	1.1. Increase in passenger throughput (PKM)	0.15%
					1.2. Increase in freight throughput (NTKM)	2.2%

10. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
1,850.00	1. Expedited commissioning of projects.	1.1 No. of Projects commissioned	50	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1. Rolling stock production target achieved.	100%
					1.2. Overdue maintenance rolling stock in service	0%

11. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
630.00	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. Rolling stock production target achieved.	100%
		1.2. Total value of additional purchases done (Cr)	225		1.2. Overdue maintenance rolling stock in service.	0%

12. Passenger Other Railway User Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
2,800.00	1. Building better passenger amenities	1.1. Number of stations upgraded	30	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index	80%
		1.2. Number of foot over bridges constructed	250			

13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
1,900.00	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned	11.5	1. Increased passenger throughput due to these projects	1.1. Total suburban PKMs achieved	1,58,387

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

FINANCIAL OUTLAY (Rs. In Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicator(s)	Target 2021-22	Outcome	Indicator(s)
900.00	1. Increased speed of Bridge works	1.1. No. of bridge works undertaken / completed	1,100	1. Improved average speeds	1.1. Number of speed restrictions removed annually.	50 ¹¹⁹

¹¹⁹ It is targeted that speed restrictions on bridge account are kept below 50 no.

Ministry of Road Transport & Highways

Demand No.85

1. Roads Works (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
60,241.28	1. Development of the NH road network across the country in all schemes including Bharatmala Pariyojana	1.1 Total road length (NHs) constructed during the year (in Km)	12,000	1. Road Density	1.1 Road length (Lane km / 1,000 sq.km.	88.00
		1.2 Total Construction of new roads during the year (in Lane-km)	36,000		1.2 Road Per capita (Lane km/1,00,000 population)	24
		1.3 Total road length (NHs) awarded during the year (in Km)	10,000		1.3 1.3 % reduction in SL / IL NHs (%)	8.00%
		1.4 New Expressways constructed during the year (in Km)	300		1.4 % increase in 4 lanes highways	9.00%
		1.5 New Economic Corridors constructed during the year (in Km)	1,150			
		1.6 New Inter and feeder corridors constructed during the year (in Km)	625			
		1.7 New Border and international connectivity roads during the year (in Km)	80			
		1.8 New Coastal and port connectivity roads during the year (in Km)	150			
		1.9 National Corridors	525			

FINANCIAL OUTLAY (Rs in Cr) 2021-22	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		efficiency during the year (in Km)				
	2. SARDP-NE including Arunachal Pradesh package	2.1 Total road length (NHs) constructed during the year (in Km)	600			
		2.2 Total road length (NHs) awarded during the year (in Km)	285			
	3. NH Development in Aspirational Districts	3.1 No. of District connected (No.) All districts connected by NHs	0	2. Road density in Aspirational district	2.1 Developed Road length density (km / 1,000 sq.km.)	1.45
		3.2 Road Length Constructed during the year (km)	300		2.2 Developed Road length density (km/1,00,000 population)	0.46
		3.3 Road Length Awarded during the year (km)	300			
	4. Improved quality and maintenance of road network	4.1 Improved quality and maintenance of road network- Technology usage (Network survey vehicle) for completed road network (km)	25,000	3. Improved connectivity and mobility	3.1 Cumulative length of developed / completed stretches of NHs maintained during last 3 years and current year including PR/ IRQP length done during the same period on other NHs	85,000
		4.2 Road network undergoing maintenance (Periodical Renewal/IRQP) (in km.)	2,000		3.2 Percentage length of 3.1 w.r.t total NHs network length	62%
	5. Enabling electronic toll	5.1 RFID Tags issued (in Lakh).	400	4. ETC Penetration	4.1 Percentage of toll collected through ETC	80%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	collection					
	6. Road safety	6.1 Total number of black spots rectified during the year (No.)	1,000		4.2 Percentage of commercial vehicles using ETC at toll	90%
		6.2 Road Safety Audit (km)	7,500	5. Improved road safety through reduction in black spots	5.1 Percentage decrease in accident on NHs compared to previous year	5%
	7. Construction of Bridge and ROBs	7.1 No. of bridges built/upgraded (No.)	180			
		7.2 No. of ROBs constructed (No.)	10			
	8. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development under PPP projects	8.1 PPP: Amount of money invested by Concessionaires in NH development under all PPP projects (in Rs Crore)	22,700	6. % of projects awarded under PPP	6.1 BOT contracts awarded (% of total km awarded)	8%
		8.2 PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT(Toll) Projects (in Rs Crores)	5,000		6.2 HAM contracts awarded (% of total km awarded)	50%
		8.3 PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT (Annuity) projects (in Rs Crore)	17,100			
	9. Monetization of	9.1 Amount of money raised	6,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22					
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22			
2021-22	developed NH stretches	from monetization of developed NH stretches through TOT mode (in Rs Crore)							
		9.2 Amount of money raised from monetization of developed NH stretches by InvIT (in Rs Crore)	4,000						
	10. Internal and Extra Budgetary resources	10.1 Amount of money raised through IEBR (in Rs Crore)	65,000				7. Debt- service coverage ratio (DSCR)	7.1 Debt- service coverage ratio (DSCR)	1.1
		10.2 Amount of money raised through SPV (in Rs Crore)	15,000						
	11. Incident management System (IMS) - i.e., providing Ambulances, Cranes, etc., for Bharatmala & NHDP Stretches - Length of 4 or more lane roads having IMS (km)	11.1 IMS operation during the year (km)	3,000						

1. Pradhan Mantri Awas Yojana- Gramin (PMAY-G) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
19,500.00	1. Construction of Pucca houses with adequate basic services	1.1. Number of houses completed (with toilet) (in lakh)	46	1. More HHs live in dignified homes with access to basic services	1.1.No. of households provided with quality houses and basic amenities (toilet and Safe drinking water) out of the total 2.95 crore targeted (in lakh)	46
		1.2. Number of houses sanctioned (in lakh)	65			
		1.3. Number of masons trained	50,000			
		1.4. No. of SC & ST beneficiaries (in lakh)	18			
		1.5. % of houses owned by women beneficiaries against sanctioned houses	25			
		1.6. % of houses owned by women and men beneficiaries jointly against sanctioned houses	67			
		1.7. No. of landless beneficiaries to be provided land (in lakh)	1			

2. Deendayal Antyodaya Yojana-National Rural Livelihoods Mission (DAY-NRLM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
13,677.61	1. Social Mobilization of poor households and Institution building	1.1. No. of Households mobilized into SHGs (in lakh)	73.2	1. Sustainable livelihoods of poor through skill building,	1.1.No. of women farmers mobilized into Farmer Producer Organizations (Producer Groups)	1.64
		1.2. No. of SHGs mobilized (in lakh)	6.1			
	2. Sustainable Livelihood services to the poor	2.1. No. of MahilaKisans covered under Agro-ecological practices (in lakh)	15			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	3.	SHG members operating small business	3.1. No. of enterprises supported through SVEP	38,000	access to credit, marketing and other livelihoods services.	and Producer Enterprises)(in lakh)	
	4.	SHG Community Based Organisations (CBOs) operating rural transport services	4.1. No. of vehicles operated through the AGEY scheme	600			
	5.	Skill training & Placement	5.1. Number of persons trained under DDUGKY (in lakh)	3.25			
			5.2. Number of persons trained under RSETIs (In lakh)	4.25			
	6.	Capitalization of SHGs	6.1. Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in Rs. Cr.)	2,500	2. Financial Inclusion of SHGs	2.1. No. of SHGs provided with Bank credit(in lakh)	32
						2.2. Amount of Bank Credit accessed by SHGs* (Rs. In Cr.)	73,777

3. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
73,000.00	1. Providing employment, improved institutional capacity and creation of durable assets	1.1. Number of Person Days generated (In Crore)	Target not amenable ¹²⁰	1. Providing Economic Security, creating rural assets and empowerment of socially disadvantaged groups	1.1. Micro irrigation works (no.)	Target not amenable ¹²⁰
		1.2. Total number of assets generated during the year (Nos.)			1.2. Afforestation works (no.)	
	2. Introducing new work programmes	2.1. Number of new works registered during the year			1.3. Creation/ renovation of water bodies (no.)	
					1.4. Participation of women(%)	
					1.5. Participation of SC(%)	
					1.6. Participation of ST(%)	

4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
15,000.00	1. Availability of quality All weather roads and their timely	1.1. Road length added (in Km)	50,000	1. All weather road connectivity of eligible habitations is also pathways for access to education,	1.1. % of eligible habitations connected w.r.t. the no. of eligible habitations (as per 2001	100

¹²⁰ MGNREGA is a demand driven programme. Works are executed in Gram Panchayat level and therefore, there is no such target for execution. Works are captured in MIS as per daily basis. Thus, target for any indicators as proposed in OOMF is not possible.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2021-22	maintenance			health, market and mobility.	census:1,78,184)	
		1.2. Works inspected by NQM (National Quality Monitors)	5,756		1.2. % of road length added out of total target in FY	100
		1.3. Completed works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	4	2. Use of sustainable & green technology for construction of rural roads.	2.1. Road length constructed using Green Technology (in kms.)	10,000
		1.4. Maintenance works rated unsatisfactory (% of inspected works by NQM, average of last 3 years)	15			
		1.5. Sanctions under PMGSY-III (in Kms.)	45,000			
		1.6. Road length upgraded under PMGSY III (in km)	26,200			
		1.7. Road Safety Audit done for PMGSY-III roads (number of roads)	1,160			
		1.8. Proportion of complaints addressed out of registered on MeriSadak App (%)	100			

5. Shyama Prasad Mukharji Rurban Mission (SPMRM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
600.00	1.	Approval of clusters	1.1. No. of clusters approved by Ministry	Target not amenable ¹²¹	4. Development of Rurban Clusters	1.1. Planning Notification of cluster development completed (cumulative)	300	
	2.	Approval of Integrated Cluster Action Plan (ICAP)	2.1. No. of ICAPs mobilized from the States	Target not amenable ¹²¹			1.2. Number of clusters where Institutionalization of Spatial Planning is completed	30
	3.	Approval of Detailed Project Report	3.1. No. of Detailed Project Reports (DPRs) mobilized from the States	11		1.3. % of completion of works proposed in DPR		65
	4.	Release of CGF	4.1. No. of clusters allocated CGF funds (cumulative)	300				
			4.2. Total CGF release (Rs. in crore)	1,127				
	5.	Expenditure target under CGF	5.1. Total CGF utilized (Centre + State share) (Rs. in crore)	4,633 ¹²²				
	6.	Expenditure target under Convergence	6.1. Total Convergence utilized (Rs. in crore)	14,016 ¹²³				

¹²¹ All 300 clusters are to be approved by end of FY 2020-21. Hence, no target for FY 2021-22. Additional clusters may be approved.

¹²² Minimum 65% of total approved CGF of Rs. 7,128 crore for 300 approved DPRs

¹²³ Minimum 65% of total approved Convergence of Rs. 21,563 crore for 300 approved DPRs

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
6,259.08	1. Beneficiary coverage	1.1. Number of beneficiaries covered (sanctioned pensioners) (in lakh)	221	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of beneficiaries covered out of SECC old aged population (excluding disabled and BPL)	100
		1.2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			
		1.3. Number of beneficiaries received benefit as per prescribed timeline	221			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,938.8	1. Beneficiary coverage	1.1. Number of beneficiaries covered (in lakh)	65.71	1. Providing social assistance to the poorest of poor segment of the society	1.1. Percentage of beneficiaries covered out of SECC widow population (excluding disabled and BPL)	100
		1.2. Number of beneficiaries received benefit as per prescribed timeline	65.71			
		1.3. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
622.69	1. Beneficiary coverage	1.1. Number of beneficiaries covered (in lakh)	3.58	1. Providing timely social assistance to the poorest of poor segment of the society	1.1. Number of beneficiaries received benefit as per prescribed timeline	3.58
		1.2. Percentage of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	100			

1. Integrated Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (CSS)¹²⁴

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22	
2,000.00	1.	Development of Degraded/ Rainfed Area	1.1 Area of degraded land treated/ Rainfed area developed (in ha)	6,00,000	1.	Higher Agricultural Yield	1.1 Increase in cropped area (ha)	40,000
	2.	Conserve soil, moisture and rainwater to reduce surface run off and recharge ground water	2.1 Area covered with soil and moisture conservation activities (in ha)	1,20,000	2.	Increase in productivity of Land	2.1 Increase in farmers income (per annum) (%)	10%
			2.2 Area brought under plantation (Afforestation/ horticulture etc.) (in ha)	21,000				
			2.3 No. of water harvesting structures created/ renovated	21,480				
	3.	Diversification of crops	3.1 Area covered under diversified crops/ change in cropping systems (in ha)	20,000	3.	Coverage of Scheme	3.1 Number of farmers benefitted	2,05,000
							3.2 Area brought under protective irrigation (in ha)	55,400
	4.	Increase in cropping intensity	4.1 Area brought from nil/ single crop to double or more crop (in ha)	40,000	4.	Contribution to employment	4.1 Number of man-days generated (man-days)	40,00,000

¹²⁴ This is subject to continuation of WDC-PMKSY by Government

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,099.80	a. Inspire-MANAK					
	1. To foster a culture of innovation and creative thinking amongst school students.	1.1 No. of workshops organized for creating awareness.	30	1. To promote solutions for addressing the societal needs.	1.1 No. of Innovative products/services produced	60
		1.2 No. of Innovative Ideas Selected for INSPIRE MANAK Awards.	1,00,000		1.2 No. of Patents granted.	60
		1.3 No. of Innovative Ideas taken up for further product/ process development after National Level Exhibition and Project Competition.	60			
	b. Promotion of University Research and Scientific Excellence (PURSE)					
	1. Strengthening of R&D infrastructure in Universities	1.1 No. of universities supported in the current year.	30	1. Improvement in teaching and research quality	1.1 No. of research publication	450
		1.2 No. of equipment/ computational/ infrastructural facilities provided in current year	450		1.2 Performance enhancement in terms of H-Index of all Universities receiving PURSE grants	30%
		1.3 No. of trainings/workshops organized	120		1.3 No. of researchers using the facilities provided	5,000
		1.4 No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in current year	300			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	c. Fund for Improvement of S & T infrastructures in Universities and Higher Educational Institutions (FIST)					
	1. Strengthening of R&D infrastructure in colleges, teaching and academic research institutions	1.1 No. of Departments/PG colleges supported in the current year.	400	1. Improvement in teaching and research quality	1.1 No. of research publication	5,000
		1.2 No. of state of art research facilities strengthened in the current year.	800		1.2 No. of researchers using the facilities provided	3,000
		1.3 No. of faculty trained	2,000		1.3 No. of patents granted	1
		1.4 No. of patents filed.	5		1.4 No. of PHDs produced	500
	d. Sophisticated Analytical Instrument Facilities (SAIF)					
	1. Strengthening of R&D infrastructure in the country	1.1 No. of scientists supported with the facilities of sophisticated analytical instruments.	30,000	1. Improvement in the quality of analytical tools.	1.1 No. of users of the developed techniques.	20
		1.2 No. of training organized on the use of analytical tools.	55		1.2 No. of research publications	2,000
		1.3 No. of facilities of sophisticated analytical instruments supported in the various centres.	20		1.3 No. of patents granted.	1
					1.4 No. of sample analyzed.	90,000
				1.5 Earnings from the use of the facilities. (in crores)	9	
	e. Sophisticated Analytical and Technical Help Institutes (SATHI)					
	1. Strengthening of R&D infrastructure in the country.	1.1 Number of users both from host institute and external sources.	16	1. Improvement in the quality of analytical tools.	1.1 No. of users of the developed techniques.	10
		1.2 Number of manpower trained.	50		1.2 No. of research publications	10
		1.3 Number of industries, MSMEs, startups supported users in the current year.	70		1.3 No. of new technologies developed.	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			1.4 Number of samples analysed.	500		1.4 Earnings from the use of the facilities.(in lakhs)	50
			1.5 No. of new SATHI	3			
			1.6 No. of SAIF upgraded to SATHI	2			
			1.7 No. of ongoing SATHI	17			
			1.8 No. of patents filed.	0			
	f. Centre for Human and Organizational Resource Development (CHORD)						
	1. Strengthening the research ecosystem	1.1 No. of new and on-going research projects supported in the current year.	35	1. Innovative and impactful research	1.1 No. of research publications	10	
	g. INSPIRE Fellowship						
	1. Promote students towards doing doctoral degree in in all the areas of S&T, Medicine, Agriculture, Pharmacy and Veterinary sciences	1.1 No. of applications received for scholarship	2,000	1. Encourage meritorious students to pursue Ph.D. Program.	1.1 No. of students joining the doctoral program after availing the scholarship under the program.	250	
		1.2 No. of ongoing INSPIRE scholarship supported.	4,000				
		1.3 No. of fresh INSPIRE scholarship supported.	1,000				
	h. INSPIRE INTERNSHIP						
	1. To improve the interaction of students with the science eminent.	1.1 No. of application received for internship under the program.	450	1. Improvement in the rate of students pursuing its career in Science and Research.	1.1 No. of students intended to pursue career in STEM	40,000	
		1.2 No. of students benefitted under the program.	50,000				
		1.3 No. of Internship Science Camps approved.	250				
		1.4 Average number of students in the each camp.	200				
		1.5 No. of awards distributed	250				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		under the “Grand Challenge Theme”				
	i. INSPIRE FACULTY					
	1. Enabling ecosystem for research in the country	1.1 No. of application received for INSPIRE FACULTY.	2,000			
		1.2 No. of ongoing INSPIRE FACULTY supported.	700			
		1.3 No. of fresh INSPIRE FACULTY supported.	150			
	j. Scholarship for Higher Education (SHE)					
	1. Promote youth to under higher education in science intensive program	1.1 No. of applications received for scholarship.	20,000	1. SHE scholars joining the M. Sc./ doctoral programs	1.1 No. of SHE Scholars joining in a year, master’s degree programme in natural and applied sciences under INSPIRE Programme.	5,000
		1.2 No. of ongoing SHE scholarship supported.	40,000		1.2 No. of SHE Scholars joining in a year, Ph.D. programme in natural and applied sciences under INSPIRE Programme	250
		1.3 No. of fresh SHE scholarship supported.	12,,000			
		1.4 No. of scholars supported for Bachelors education in natural and basic science courses.	2,000			
		1.5 No. of scholars supported for Master education in natural and basic science courses.	10,000			
	k. State Science and Technology Programme (SSTP)					
	1. To strengthen science and	1.1 No. of Core Support Group (CSG) supported in the FY.	31	1. Creating the ecosystem for	1.1 No. of patents filled/granted in the current	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	technology council.				promoting entrepreneursh ip and technology development to address the societal needs.	year.	
		1.2 No. of Patent Information Centres established.	40	1.2 No of beneficiaries of the technologies developed.		10,000	
		1.3 No. of Workshops/Trainings/ Awareness programs conducted.	60	1.3 No of papers published.		75	
		1.4 No. of projects and surveys supported in states.	15	1.4 SHG formation/ Micro enterprises/ Human Capacity/ Creation of research facility		10,000	
		1.5 Establishment of Technology Demonstration and Dissemination Centres.	26	1.5 Number of papers/ Reports/Manuals generated.		50	
	l. Knowledge Involvement in Research Advancement through Nurturing (KIRAN)						
	1. S&T for Women	1.1 No of new and ongoing projects supported in the current year including Women Technology Parks (WTPs)	30	1. S&T for Women	1.1 No. of women trained / beneficiaries	2,000	
	2. Fellowship Programmes	2.1 No. of fellowship supported in the current year.	450	2. Fellowship Programmes	2.1 No. of projects completed.	250	
	3. Institutional Support	3.1 No. of institutions supported under Curie	20	3. Institutional Support	3.1 No. of research publications.	300	
	4. Training and Capacity Building	4.1 No. of training programs in the current year.	5	4. Training and Capacity Building	4.1 No. of women scientist trained in the current year.	125	
	m. Cognitive Science Research Initiative (CSRI)						
	1. Support cutting edge R&D projects and capacity	1.1 No. of ongoing and new research projects supported under CSRI: Individual &	110	1. Promote research in various field	1.1 No. of research publication	50	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	building in Cognitive Science	Multi-centric			of Cognitive Science		
		1.2 No. of post-doctoral fellowships awarded under CSRI	15	2. Human Resource Development in Cognitive Science	2.1 No. of research publication	06	
		1.3 No. of conference/ seminars/ symposia/training programmes/ workshops organized under CSRI	5				
n. Science and Technology of Yoga and Meditation (SATYAM)							
	1. Support research on the effects of yoga and meditation on physical & mental health besides on cognitive functioning	1.1 No. of ongoing and new research projects supported under SATYAM	70	1. Promote Scientific research to see the impact of yoga and meditation on human wellbeing	1.1 No. of research publication	20	
o. Policy Research Cell (PRC)							
	1. To strengthen Policy mechanism	1.1 No. of academic institutions supported under this program.	03	1. Improvement in the policy research	1.1 No. of research studies completed	10	
		1.2 No. of fellowships awarded under DST-STI Fellowships	20		1.2 No. of studies published	20	
		1.3 No. of workshop organized	06				

2. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
593.94	a. National Mission on Nano Science and Technology					
	1. Support R&D on fundamental aspects of Nano Science, training of manpower, and industry-academia partnerships	1.1 No. of research projects supported under Nano Mission: Individual scientist-centric projects or multi institutional projects.	38	1. Enhanced Research and development in Nano Science and Technology	1.1 Total No. of research publications (indexed journals) in projects completed in current year	35
		1.2 No. of research projects supported under Nano Mission: Industrial academia partnership projects.	5		1.2 No. of products & technologies developed	5
		1.3 No. of research projects supported under Nano Mission: International collaboration projects.	4		1.3 No. of patents granted	5
		1.4 No. of nano science units/facilities supported	5			
		1.5 No. of post-doctoral fellowships awarded under Nano mission	10			
		1.6 No. of conference / seminar / symposia / training programmes / workshops organized under Nano Mission.	2			
		1.7 No. of manpower trained through various activities under Nano mission	10			
		1.8 No. of patents filed	5			
		1.9 No. of Centre of Excellence CoEs set-up	0			
b. Climate Change Programme (CCP)						
1. Creation of S&T	1.1 No. of knowledge networks implemented/created for	9	1. Creation of S&T	1.1 No. of publications & thematic reports (in current	100	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC.	strengthening of institutions under NMSHE & NMSKCC		capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC.	year)	
		1.2 No. of centres (set-up /strengthened) under NMSHE & NMSKCC at state and research institutions levels.	15		1.2 No. of manpower trained through various capacity building activities –in the climate change (in current year).	500
		1.3 No. of research projects supported in the area of climate change	25			
		1.4 No. of Capacity Building(CB) Programmes seminars / trainings / workshops organized for stakeholders in the area of climate change	30			
	c. Technology Fusion and Application Research (TFAR)					
	1. Promoting the R&D ecosystem	1.1 No. of expert driven research projects supported under 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST	14	1. Promotion and fostering R&D in emerging technologies and applications	1.1 No of Research Papers published.	30
		1.2 No. of projects (in cluster) on consortium based Research through Cluster Based Network Programs on the 8 themes CPSRI, DSRI, IoTRI, CSRI, IHDS, EDARI, ISARI and QuEST	4		1.2 No. of new technologies/application developed for national priorities.	4
		1.3 No. of patents filed	20		1.3 Number of Ph.Ds. / Post-Docs produced.	80
	2. Enhancement of high end researchers base, Human Resource Development	2.1 No. of national/international workshops/ conference organized.	4			
		2.2 No. of academic agencies nurtured.	8			
		2.3 No. of faculty trainers trained.	160			
		2.4 No. of students training program organized.	12			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	(HRD) in emerging areas						
	d. International Science and Technology Cooperation						
	1. Fostering the ecosystem of R&D through international cooperation	1.1 No. of industrial R&D projects supported in the current year	370	1. Improvement in the quality of S&T ecosystem	No. of research publication	600	
		1.2 No. of exchange visits in the current year.	2,000		No. of patent granted	20	
		1.3 No. of International workshops, S&T events, platform, thematic meetings organized in the current year.	140		No. of technologies intervention developed to address the societal challenge.	15	
		1.4 No. of Centre of Excellence (CoE) in the current year	10				
		1.5 No. of fellowships given in the current year (inbound and outbound)	270				
		1.6 No. of international industrial R&D projects	20				
	e. Mega Facilities for Basic Research						
	1. Strengthening the mega facilities for promoting basic research	1.1 Number of ongoing and new mega projects supported	12	1. Development of technology / products in the basic research	1.1 Number of Prototypes developed	3	
		1.2 Number of Research Infrastructures created	3		1.2 Number of Technologies developed	3	
		1.3 Number of Research Facilities established	0		1.3 Number of Technologies transferred to Industry	1	
		1.4 Number of Research Facilities utilized by Researchers	3		1.4 Number of in-kind items supplied to mega projects	80	
		1.5 Number of Researchers who utilized the Research Facilities	40		1.5 Number of PhDs produced	30	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.6 Number of Collaborative Visits undertaken	30		1.6 Number of Research Publications in SCI Journals	70
		1.7 Number of Workshops, Schools, Webinars or other events organized with number of participants	8		1.7 Number of Scientific/Technical Reports etc. produced	40
					1.8 Number of Other Technical Personnel trained	30

3. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
951.95	a. Water Technology Initiatives (WTI)					
	1. Supporting the research and innovative projects in the water technology	1.1 No. of Water technology research and innovative projects supported	109	1. Development of Technology	1.1 No. of research publications reported	92
		1.2 No. of virtual network centres supported	7		1.2 No. of Patents filed/Granted	4
		1.3 No. of projects supported on collaborative research programme on improving Water Quality / water quantity /waste water treatment	25		1.3 No. of new technology leads developed	12
		1.4 No. of Manpower trained	175		1.4 No. of hamlets benefitted with deployment of viable technologies developed under the programme	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
					1.5 No. of Technologies Deployed & Demonstrated	5
	b. Clean Energy Research Initiative (CERI)					
	1. Enabling ecosystem for the development of new technologies based on proof-of-concepts for better commercialization and strengthening manpower and international cooperation	1.1 No. of research project supported in the current year.	230	1. Development of new technologies.	1.1 No. of Publications reported	130
		1.2 No. of institutions supported in the current year.	150		1.2 No. of Patents filed/Granted	15
		1.3 No. of manpower trained in the current year.	500		1.3 No. of Technology Leads emerged at Lab scale	14
		1.4 No. of projects with international collaboration supported in the current year.	65		1.4 No. of Research Facilities/ Test - Beds deployed.	7
					1.5 No. of Field Deployment	2
	c. S&T Communication and Popularization					
	1. National Children's Science Congress	1.1 No. of children supported for nurturing scientific temperament in the current year.	2,50,000	1. National Children's Science Congress	1.1 No. of child scientist projects presented	650
	2. Hands-on STEM and Innovation Demonstration & Outreach programmes	2.1 No. of exhibitions organized in the current year.	100	2. Hands-on STEM and Innovation Demonstration & Outreach programmes	2.1 No of footfalls/ e-visitors/ e attendees	10,00,000
		2.2 No. of industrial visits performed in the current year.	40		2.2 No. of students exposed to industrial visits	4,000
		2.3 No. of Motivational Talks on S&T organized in the current year.	20		2.3 No. of students benefited	2,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	3.	Training for Sci-com Folk Media/low cost teaching aids	3.1 No of trainings conducted.	40		2.4 No. of manpower trained.	1,200	
	4.	Promoting science media and science communication research	4.1 No. of innovative science media initiatives undertaken National Teachers Science Congress & workshops held	40	3.	Training for Sci-com Folk Media/low cost teaching aids	3.1 No of trained manpower in science media	1,200
			4.2 No. of Trainings in science media organized.	60	4.	Promoting science media and science communication research	4.1 No of science communicators trained.	600
			4.3 No. of programs Capacity building in science communicators organized.	30	5.	Awards for Science Popularization and Communication	5.1 No of Awards conferred	6
	5.	Awards for Science Popularization and Communication	5.1 No. of Applications received -S&T communication and popularization	200			5.2 No. of AWSAR Awardees.	124
			5.2 No. of AWSAR workshops organized.	2,000				
	d. Science & Society Programme (SSP)							
	1.	Technology Advancement for the Rural areas (TARA)	1.1 No. of Core Support Group (CSG) supported in the FY.	30	1.	Creating the ecosystem for promoting	1.1 No of beneficiaries of the technologies developed.	2,500
			1.2 No. of incubators/accelerator created/supported in FY	2			1.2 No. of new entrepreneur created.	200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22						
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22			
	2.	Projects for Societal needs	2.1 No. of projects supported for addressing societal needs	115	entrepreneurship and technology development to address the societal needs	1.3 No. of new technologies developed and deployed	50			
			2.2 No of NGOs supported	20		1.4 No of patents granted	10			
			2.3 No of states supported	28		1.5 No of papers Published	100			
	3.	Enabling environment for young scientist through Young Scientist & Technologists (SYST) scheme	3.1 No. of young scientist supported under this programme.	50		1.6 No. of forward linkages created with relevant Ministries/technology transfer to field or technology transferred to companies	5			
			4.	Network Programme		4.1 No. of MoU/agreements signed for multi-stakeholder collaborations (Including CSR projects, State govt collaborations)	2	2. Societal program with inputs of S&T for SC/ST	2.1 No of Households covered	1,000
						4.2 No. of technologies demonstration organized learning from SEED schemes/programmes	100		2.2 No. of beneficiaries covered	5,000
	4.3 No. of patents filled in the current year.	10			2.3 No. of technologies developed/modified/demonstrated	20				
	5.	S&T Programme for Scheduled Caste(SC) and Scheduled Tribe(ST) population	5.1 No. of projects supported for development of SC and ST Communities	50	2.4 No. of awareness/training programmes conducted	100				
			5.2 No. of Science, Technology & Innovation (STI) Hub for SC and/or ST	20	2.5 No. of youth/women/men trained	1,000				
			5.3 No. of SC/ST cells	10	2.6 Number of Common Facility	40				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
					Centres /Common Resources Created	
					2.7 No. of reports/manuals/papers generated	20
	e. Technology Development Program (TDP)					
	1. Fostering the ecosystem for the development of technologies.	1.1 No. of projects supported under Advanced Manufacturing Technologies (AMT)	40	1. Technology development in the country	1.1 No. of advanced technologies developed.	10
		1.2 No. of projects supported under Biomedical Device	40		1.2 No. of new biomedical devices developed.	8
		1.3 No. of projects supported under Technology Development Program.	34		1.3 No. of technologies developed under Technology Development Program.	7
		1.4 No. of project supported under Device Development Program.	40		1.4 No. of new device developed under Device development Program.	6
		1.5 No. of projects supported under Science and Heritage Research Initiative (SHRI)	34		1.5 No of reports and techniques developed under SHRI.	10
		1.6 No. of projects supported under Technology Mission for Indian Railways (TMIR)	2		1.6 No. of technologies developed under Technology Mission for Indian Railways (TMIR).	1
		1.7 No. of projects supported under Waste Management Technologies.	40		1.7 No. of technologies developed under Waste Management Technologies.	10
	f. Drugs and Pharmaceuticals Research Programme (DPRP)					
	1. Promoting research and development in	1.1 No. of project supported under Industry-academia collaboration.	1	1. Development of Drugs	1.1 No. of new drugs developed under the program.	0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
		the Pharma industry.	1.2 No. of facility supported under public funded institutes and academia.	5		1.2 No. of products for whom clinical trials are undertaken	0	
			1.3 No. of industries supported for clinical trials on neglected diseases.	0				
	g. National Spatial Data Infrastructure (NSDI)							
	1. Development and standardization of Geospatial Data and Technologies for Spatial Data Infrastructure (SDI) creation and utilization in Governance and Decision-making	1.1	Number of existing data sets and metadata from NSDI Partnering Agencies entered in National Data Registry (NDR) Data Nodes	20	1. An increased range and scope of authoritative and integrated geospatial data available for governance and decision-making to address economic, social and environmental challenges	1.1	Number of geospatial data services hosted by National and State Partnering Agencies of NSDI	20
		1.2	Number of Gram Panchayats/ Wards covered for application development	20		1.2	Number of geospatial data services registered in the discovery mechanism for search, access and utilization by the end users	20
		1.3	Number of Partnering Agencies enrolled for utilizing Virtual Machines on the NSDI Geo-Platform	10		1.3	Number of panchayats/ wards covered for improvement in decision-making using Geospatial Data and Technologies	20
		1.4	Number of Geospatial Data Assets/ Technology Applications/ Standards developed and deployed	10		1.4	Number of artefacts demonstrated	2
		1.5	Number of on-going and new R&D projects supported as per NSDI Priorities	10		1.5	Number of papers/ outputs published/ demonstrated	5
	h. S&T based Innovation and Entrepreneurship Development							

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	1. Institutional mechanisms: NIDHI-Facilitating innovation, creating incubation centres (TBI/COE) and NIDHI PRAYAS centres	1.1 No. of innovation converting into start-ups.	200	1. Enabling ecosystem for promotion of entrepreneurship	1.1 No. of youth/women trained through entrepreneurial capacity building activities EDP/TEDP/FDP	1,200
		1.2 No. of TBIs set-up	8		1.2 No. of Startup products in market/technologies developed	350
		1.3 No. of academic institutions supported under the program	100			
		1.4 No. of prayas centre (PCs) supported.	40			
	2. Seeding and acceleration program for promoting Start-Ups: Support under NIDHI-Seed support and Accelerator	2.1 No. of start-ups provided with the early stage funding support	80			
		2.2 No. of start-ups provided with scale up support through accelerator	150			
	i. National Geospatial Programme (NGP)					
	1. Catalyzing the National Geospatial Ecosystem. Promotion for sustainable socio-economic development at all levels of	1.1 No. of Programmes and Projects in Geospatial Science	10	1. Development in Geospatial Science, Geospatial Technology, Geospatial Solutions for Sustainable Development	1.1 No. of Research Publications	10
		1.2 No. of Programmes and Projects in Geospatial Technology and Geo-Analytics	20		1.2 No. of tools and technologies developed.	10
		1.3 No. of Programmes and Projects in Geospatial	16		1.3 No. of S&T based Geospatial solutions developed in aligned	16

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Governance	Solution in alignment with Sustainable Development Goals (SDGs) and National Developmental Priority			Goals (SDGs) and National Developmental Priority, Human Resource Development , Geospatial entrepreneurship,	with Sustainable Development Goals (SDGs) and National Developmental Priority	
		1.4 No. of Programmes and projects supported for Capacity Building	20				
		1.5 No. of Programmes and Projects in Geospatial entrepreneurship	4				
		1.6 No. of Programmes and Projects in Spatial Disaster Risk Reduction (SDRR)	20				
		1.7 No. of areas promoted in Geospatial Technology	4				
		1.8 No. of industry-academia collaboration	2				
		1.9 No. of Geospatial startup supported	2				

1. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,660.28	1.	To promote the research and development.	1.1. No. of Ongoing projects Supported	2,100	1. Development in research and innovation in the biotechnology sector.	1.1.No. of manpower supported/ trained in the current year	21,000
			1.2. No. of new projects supported	600		1.2.No. of female beneficiaries in the DBT funded project(PI/CoPI)	1,200
			1.3. No. of Scientists supported PI/CoPI	4,600		1.3. No. of Publications	3,800
			1.4. No. of research personnel supported (JRF/SRF/RA)	6,000		1.4. No. of Patents filed/ granted/commercialized in current year	80
			1.5. No. of institutes supported	1,000		1.5. No. of products or technologies developed/transferred/commercialized (including software and databases)	120
	a) Knowledge Generation & Discovery Research, New Tools and Technologies						
	1.	Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology , Genetic Engineering &	1.1. Training / workshops/Brainstorming Meetings	140	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology , Genetic Engineering &	1.1.Databases/ software developed	10
			1.2.E-journals available on shared network	2,000		1.2.New Methods/assays/kits developed or validated/improved over existing ones	4
			1.3. Institutions accessing shared research resources such as DeLCON	70		1.3. Genome Edited Events/Model Organisms/Cellular Systems generated	5
			1.4.Nanobased Interventions Made towards development of	10		1.4.Development of nanotized products/nanotization of existing	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	Technologies and Bioinformatics: Knowledge Generation & Discovery Research, New Tools and Technologies	diagnostics/Drugs/Agriculture tools		Technologies and Bioinformatics: Enhanced research and innovation in sciences	products with enhanced efficiency		
		1.5. Establishment of proof-of-concept using genome-editing technologies	10		1.5. Establishment of biological mechanisms	4	
		1.6. New Bioinformatics Centers established	10				
		1.7. Ongoing Bioinformatics centers supported	10				
	b) Medical Biotechnology: Frontier research & innovation in Modern Biology for Healthcare						
	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1. No. of projects (ongoing/ new) supported for development of affordable biopharmaceuticals (vaccines/ biosimilars)	10	1. Affordable Healthcare (Biopharma products and Anti-microbial resistance)	1.1. No. of vaccine candidates accelerated through various stages of development	2	
		1.2. No. of projects (ongoing/ new) supported for development of affordable diagnostics kits/ devices.	10		1.2. No. of diagnostic kits/medical devices developed	4	
		1.3. No. of projects (ongoing/ new) supported under AMR	10		1.3. No. of manpower trained	100	
		1.4. No. of workshops / trainings conducted	20		1.4. Development of affordable diagnostics for Antimicrobial resistance surveillance	3	
		1.5. No. of facilities established	5		1.5. Deposition of AMR samples in NCMR Biorepository	10,000	
2. Affordable Healthcare	2.1. Number of subjects enrolled and phenotyped	6,666	2. Affordable Healthcare	2.1. Genome Sequencing of the Indian Population	3,333		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	(Genomics)	2.2. Number of genomes sequenced	3,333	(Genomics)	2.2. Manpower trained in human genome sequencing and human Genomics data analysis	120
		2.3. Number of Genome Sequences analysed and variants called	3,333		2.3. Publications in the area human genomics and identification of genetic variants for the Indian population	5
		2.4. Numbers of individuals who have undergone array-wide genotyping	3,333		2.4. Development of a database of genetic variations in Indians	1
	3. Affordable Healthcare (Rare and Genetic Disorders)	3.1. Number of Nidan Kendras Established	6,666	3. Affordable Healthcare (Rare and Genetic Disorders)	2.5. Microbiome Profiling of a subset population	3,400
					3.1. Screening of newborns for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	1,05,000
					3.2. Screening of pregnant mothers for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	2,10,000
	c) Bio resources, Clean Energy and Environmental Biotechnology					
	1. Support capacity building, research & development	1.1. No. of workshop/ symposia/ brainstorming meeting/ trainings organized in the DBT funded project	50	1. Capacity building & scientific advancements	1.1. Platform for engineering bioremediation approaches for petroleum/ PAH contaminated sites, Established national and international collaboration in cutting edge or gap areas, launch of International proposal on Bioeconomy Mission and development of prototypes and demonstration of Waste to Value	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					projects		
		1.2. No. of New facilities established in the DBT funded project	3		1.2. Development and demonstration of algal biofuel at pilot scale, scale up of cellulytic enzyme and testing at 2G ethanol pilot plant	1	
		1.3. No. of New Network/Mission Programmes supported	3		1.3. Scale up of Clean technologies for treatment of municipal solid waste (biomethanation) and sewage (cavitation and algal photobioreactor, constructed wet land)	3	
		1.4. No. of CoEs supported in area of waste to energy/ bioenergy/phytopharma	5				
		1.5. Number of demonstration projects supported	5				
d) Agriculture biotechnology and allied areas: Support R&D Scientific advancements							
	1. Agriculture biotechnology and allied areas: Support R&D Scientific advancements	1.1.No. of workshop/ symposia/ brainstorming meeting/ trainings organized in the DBT funded project	15	1. Mission programme on Germplasm characterization	1.1.No. of improved varieties	20	
		1.2.No. of Facilities (Speed Breeding & genomic selection) established	3	2. Gene Editing (Nutritionally Enriched and Climate Resilient Crops)	2.1. No. of gene edited lines	20	
		1.3.No. of New Network/Mission Programmes supported	4	3. Release of Crop Varieties	3.1. No. of improved varieties	4	
		1.4.Capacity building programmes (fellowships/trainings)	5	4. Mission programme on	4.1.No. of draft genome assembly	2	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		supported in Agriculture & Allied Areas			Germplasm characterization		
		1.5. No. of CoEs supported in emerging areas of Agriculture and Allied Areas	4			4.2. No. of lines characterized phenotypically/genotypically of various crops	50,000
					5. Gene Editing (Nutritionally Enriched and Climate Resilient Crops)	5.1. No. of gene edited lines	2
					6. New Diagnostics and vaccines	6.1. Number of new diagnostics for animal & fish diseases	2
						6.2. Number of development of new/modified existing animal vaccines	2
	e) Human Resource and Development						
	1. Human Resource Development (HRD): Provide support to star colleges, PG teaching programs, STP training programs, JRF, RA	1.1 No. of students/ citizens trained in microscopy in current year	2,000	1. Creating skilled human resource	1.1 No. of students opting for PG courses from STAR Colleges	900	
		1.2 No. of new colleges supported under star college scheme	50		1.2 No. of students got placement after receiving BITP/DBT-JRF/DBT-RA/Skill training	300	
		1.3 No. of ongoing colleges supported under star college scheme	145	2. Generation of knowledge and highly trained manpower for teaching and	2.1 No. of women scientists getting employment after working on projects under BioCARE	50	
		1.4 No. of PG student trained	800		2.2 No. of Ramalingaswami Re-entry fellows absorbed as permanent faculty in India (including past	30	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					R&D	fellows) MALE/FEMALE	
		1.5 No. of DBT-JRF fellowships awarded	300	3. Recognize and nurture researchers	3.1 No. of students/researchers participated	2,000	
		1.6 No. of DBT-RA fellowships awarded	100		3.2 No. of researchers received awards	5	
	2. Activities supported for Skill Vigyan Programme	2.1 No. of STTP training programs conducted	15				
		2.2 No. of students trained under BITP	200				
		2.3 No. of students trained under Technical Training Programme	100				
		2.4 No. of students trained under students Training Programme	200				
		2.5 No. of students trained under Entrepreneurship Training Programme	50				
	3. HRD: Provide support to researchers for undertaking innovative research & development activities in field of biotechnology	3.1 Total number of projects/women scientists supported under Bio CARE	30				
		3.2 No. of Ramalingaswami Re-entry fellowships awarded	88				
		3.3 No. of Tata Innovation fellowships awarded	5				
		3.4 Innovative Young Biotechnologist Award	15				
		3.5 National Bio-Science Award for Career Development	10				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		3.6 National Women Bio-Scientist Awards	3				
		3.7 Biotech Product, Process Development and Commercialization Awards	5				
		3.8 Distinguished Biotechnology Research Professorship Award	2				
		3.9 MK Bhan-Young Research Fellowship Program	50				
	4. HRD: Recognize and nurture researchers : activities supported for Accelerate Vigyan	4.1 No. of CTEP activities: Conference	150				
		4.2 No. of CTEP activities: Travel Grant	400				
		4.3 No. of CTEP activities: Popular Lectures	35				
		4.4 No. of CTEP activities: Exhibitions	30				
		4.5 No. of CTEP event supported in Tier II cities	15				
		4.6 No. of CTEP event supported in tier- III cities	10				
	f) Biotechnology Research Resources and Facilities						
	1. Activities supported for Infrastructure development	1.1 No. of National Facilities established under DBT-SAHAJ	15	1. Research Resource Service Facility Programme	1.1 Total No. of users utilizing the facilities (academia and external users)	2,550	
		1.2 No. of Universities supported under DBT-BUILDER	10		1.2 No of R&D project using this facility	50	
					1.3 Number of guidelines and policy documents on biosafety regulation	4	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					developed to streamline and adopt international best practices in biosafety regulations		
	g) International Cooperation						
	1. Research and Development activities	1.1 New International Partnerships forged in current year	2	1. Biomedical Research Career Programme (DBT-WT/ India Alliance): Catalysing high-quality biomedical research and building research capacity in India	1.1 High quality basic-clinical research partnerships developed through the programme	3	
		1.2 Joint International call for proposals announced in current year	11				
		1.3 No. of new international collaborative research projects funded in current year	44				
		1.4 No. of ongoing International collaborative research projects in current year	135				
	2. Capacity Building & Human Resource Development	2.1 No. of workshops organized/ supported in current year	12				
		2.2 No. of Scientific exchanges/ visits organized in current year under international collaborative research projects	30				
		2.3 No. of International Research Fellowships supported	107				
	h) Biomedical Research Career Programme/ DBT-WT India Alliance (IC)						
	1. Provide financial & mentorship support to	1.1 Number of clinical research centers provided financial support in current year	3				
		1.2 Number of ongoing projects	188				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	talented researchers for biomedical research (Human & Veterinary)	supported under: a) Human biomedical research b) Veterinary biomedical research 1.3 No. of activities supported for Capacity Building	74			
i) Biotechnology Based Societal Development						
	1. Expansion of rural bio-resource complexes / Technology demonstration centre / Units (Activities supported for Infrastructure development)	1.1 Number of Rural Bio-resource Complexes/Rural Technology Clusters supported in Aspirational districts	30	1. Generation of opportunities for self-employment	1.1 Number of self-employment Generated Women/SC/ST/OBC	160
	2. Diffusion of proven and field-tested technologies through demonstration , training & extension activities	2.1 No. of hands-on training/ workshop/ awareness conducted	250		1.2 No. of technological interventions introduced for application	10
		2.2 Total no. of beneficiaries trained/ attended workshops:	2,500		1.3 Providing training and demonstration to the beneficiaries for utilization of technologies Women/ SC/ ST/ OBC	3,800
	2.3 No. of technologies/ interventions demonstrated	30				
	3. Biotech KISAN	3.1 No. of Biotech-KISAN Hubs supported	145	2. Biotech KISAN	2.1 No. of Districts covered	150

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		3.2	No. of Demonstrations carried out	500		2.2 No. of Farmers beneficiaries (under both Demonstration & Training programmes)	1,00,000
		3.3	No. of Interventions carried out	50		2.3 No. of Women and Tribal farmer beneficiaries	30,000
		3.4	No. of Hands-on workshops and training programmes conducted for farmers	200		2.4 No. of Success stories	75
		3.5	No. of training programme conducted for bio-entrepreneurship development	40		2.5 No. of scale up activities carried out KVK's and State Agriculture Departments	50
						2.6 No. of successful bio-entrepreneurs developed.	150
	j) Program for NER (North Eastern Region)						
	1. Support R&D Scientific Advancements	1.1	No. of Brainstorming Meetings organized to develop NER specific R&D programmes	4	1. Support R&D Scientific Advancements : Agriculture Biotechnology & allied areas	1.1 Number of NE-specific Germplasm collected	1,000
		1.2	No. of New Network/ Mission Programmes supported in the area: Agriculture Biotechnology & Allied areas, (Medical Biotechnology & Allied areas, Medicinal & Aromatic Plants, Environment Biotechnology and Bioresource based Developments.	50		1.2 No. of germplasm-repositories, field gene banks, cryobanks, Scion/Rootstock Banks established for local germplasm in NER	8

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22							
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22				
		1.3	No. of New Centres of Excellence supported in NER	2		1.3	No. of High-Tech Nurseries & Crop Disease Diagnostic centres established for QPM	2			
		1.4	No. of Ongoing Centres of Excellence supported in NER	3		1.4	No. of validated Bioformulations developed for local crops	4			
	2.	Human Resource Development to match evolving needs of the region	2.1	No. of New Colleges/Universities supported under Biotech Hubs program		65	1.5	No. of New Diagnostics for Animal & Fish diseases developed	5		
			2.2	No. of NE Schools new supported under the BLiSS-DNA Club Programme		85	1.6	No. of validated breeding protocols developed for NE food and ornamental fishes	5		
			2.3	No. of trainings/ hands-on workshops conducted for students and researchers in advance biotechnologies by National Institutions		4	2.	Medical Biotechnology & allied areas	2.1	No. of NE specific Medical challenges being addressed in consortium mode	3
			2.4	No. of Eminent Scientists supported under Visiting Research Professorship Programme		10			2.2	No. of Bio-repositories established in NER for samples collected under the New Pathogen Discovery Program	2
	3.	Research Resource Service Facilities for NER	3.1	No. of Regional Facilities supported	6	2.3	No. of samples deposited in Bio-repositories under the New Pathogen Discovery Program	80			
	4.	Development of Bioresource	4.1	No. of New Demonstration projects supported	15	3.	Medicinal & Aromatic	3.1	No. of local Medicinal & Aromatic plant for which Captive cultivation,	6	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	for generation of Livelihood security and Entrepreneurship			Plants, Environmental Biotechnology and Bioresource based Development	package of practices and Extract standardization is being carried out	
		4.2 No. of Ongoing Demonstration projects supported	3		3.2 No. of QA/QC Facilities set up in NER	2
		4.3 No. of technologies/interventions demonstrated	15		3.3 No. of technologies developed for the utilization of Bio-resources of NER, including value-added products	15
		4.4 No. of Skill development oriented trainings/workshops conducted for farmers' and local entrepreneurs	30			
			4. Human Resource Development to match evolving needs of the region	4.1 No. of specialized R&D training programmes conducted at Biotech Hubs	75	
				4.2 No. of UG/PG/JRF/ PDFs trained at Biotech Hubs	2,000	
				4.3 No. of local entrepreneurs and farmers trained at Biotech Hubs	500	
				4.4 No. of trainings/ hands on workshops and field trips conducted for school students under BLiSS-DNA club programme	25	
				4.5 No. of School students trained under local bioresource awareness programme under BLiSS-DNA club programme	1,000	
				4.6 No. of NE Institutions benefitted by Visiting Research Fellowship	8	
			5. Research Resource Service	5.1 No. of NE states accessing the facility	8	
		5.2 No. of researcher/students using the facility		200		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					Facilities for NER	5.3 No. of advanced trainings being conducted for NE researchers	8
					6. Development of Bioresource for generation of Livelihood security and Entrepreneurs hip	6.1 No. of Farmers' and local entrepreneurs trained	10,000
						6.2 No. of Districts & target area covered under demonstration projects	50

2. Industrial and Entrepreneurship Development (IED) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
960.00	1. Promoting biotechnology park for the development of biotech industry in the country	1.1 No. of new Biotech Park established in the current year.	2	1. Enhancement in the innovation and entrepreneursh ip in the biotech sector, to create a knowledge translation ecosystem and to promote	1.1 No. of patents filed/granted.	62
		1.2 No. of beneficiaries of the incubators	35		1.2 No. of products/ technology developed/ commercialized	91
	2. To promote linkages between universities, research institutions and industries	2.1 No. of existing Bio-clusters supported	4		1.3 No. of beneficiaries utilizing the resources established in the cluster	800
		2.2 No. of new Bio-clusters set up	6		1.4 No. of manpower supported/trained	260

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			2.3 No. of startups/Entrepreneurs supported and Industry Academia linkages established	104	and support public private partnership innovation programs.	1.5 No. of Entrepreneurs, Startups/SMEs/Industry supported	850
			2.4 No. of new facilities developed	9		1.6 No. of startups getting follow on funding	32
	3. To promote and support public private partnership innovation programs		3.1 No. of entrepreneur, start-ups supported in the current year.	850			
			3.2 No. of bio-incubators supported in the current year.	70			
			3.3 No. of Small Business Innovation Research Initiative (SBIRI) supported in the current year.	54			
			3.4 No. of Biotechnology Ignition Grant (BIG) grantees supported in the current year.	300			
			3.5 No. of Biotechnology Industry Partnership Programme (BIPP) projects supported in the current year.	45			
			3.6 No. of Contract Research and Service (CRS) projects supported in the current year.	10			
		4. Moving from lab to commercial scale: Setting up of tech clusters		4.1 Number of M-Zones established			
			4.2 Number of TPropellers established	2			

1. Pradhan Mantri Kaushal Vikas Yojana 3.0 (PMKVY 3.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
2,505.00	a. Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 3.0 under CSCM component					
	1. Build training centres and incentivize training partners to set up centres	1.1. Number of training centres to be created (STT)	900	1. Increased employability with industry recognized certification	1.1. Verified placement percentage ¹²⁵	5%
	2. Conduct skill training to improve employability and increase employment	2.1. Number of beneficiaries to be enrolled in Short Term Courses	2,00,000	2. Increased employment including wage employment and self-employment	2.1. % of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	62,933
		2.2. Number of beneficiaries to be enrolled in Special Projects	27,600		2.2. Total placement rate of trainees ¹²⁶	70.00%
		2.3. Number of beneficiaries enrolled in RPL component	4,63,765		2.3. Number of trainees to be placed in wage employment	89,316

¹²⁵ Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.

¹²⁶ Number of people placed/Number of people certified 90 days ago

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		2.4. Number of women trainees to be enrolled	2,54,699			2.4. Number of trainees to be engaged in self-employment	7,848
		2.5. Number of male trainees to be enrolled	4,36,528			2.5. Number of women trainees to be placed	49,158
		2.6. Number of transgender trainees to be enrolled	138			2.6. Number of male trainees to be placed	49,816
						2.7. Number of transgender trainees to be placed	54
	3. Conduct standardized assessment of skilled workers to provide certification	3.1. Number of beneficiaries to be assessed in Short Term Courses	1,54,000	3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable	
		3.2. Number of beneficiaries to be assessed in Special Projects	21,252				
		3.3. Number of beneficiaries to be assessed in RPL component	3,47,824				
		3.4. Number of beneficiaries to be certified in Short Term Courses	1,45,000				
		3.5. Number of beneficiaries to be certified in Special Projects	20,000				
		3.6. Number of	4,35,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
			beneficiaries to be certified in RPL component				
			3.7. Number of women trainees to be certified	2,21,040		3.2. Post-placement wages of women trainees	Target not amenable
			3.8. Number of male trainees to be certified	3,78,840		3.3. Post-placement wages of male trainees	Target not amenable
			3.9. Number of transgender trainees to be certified	120		3.4. Post-placement wages of transgender trainees	Target not amenable
	4.	Develop a high-quality standardized curriculum and assessment methodology with industry partners	4.1 Number of training courses with NSQF-aligned curriculum/ Total number of training courses	100%	4. Matching of training provided with industry demand	4.1. Number of beneficiaries employed in the job role trained	Target not amenable
	5.	Provide coordination and guidelines for standardization	5.1 Percentage of training institutes adhering to NSQF/Accreditation and Affiliation Guidelines	Target not amenable	5. Increased industrial productivity due to availability of skilled workers	5.1. Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable
			5.2 Percentage of training institutes adhering to Financing Guidelines/ Common Norms	Target not amenable			
			5.3 Percentage of training institutes adhering to NQAF/PMKVY	Target not amenable			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
			Process guidelines				
	6.	Provide a monitoring system for convergence with labour workforce related databases	6.1 Number of beneficiaries data integrated with LMIS / central database	Target not amenable			
	7.	Provide cash transfers to TPs	7.1 Number of Training Centres linked with PFMS	Target not amenable			
	b. Pradhan Mantri Kaushal Vikash Yojana (PMKVY) 3.0 under CSSM component						
	1.	Build training centres and incentivize training partners to set up centres	1.1. Number of training centres to be created (STT)	0	1. Increased employability with industry recognized certification	1.1. Verified placement percentage ¹²⁷	5%
	2.	Conduct skill training to improve employability and increase employment	2.1. Number of beneficiaries to be enrolled in Short Term Courses	64,515	2. Increased employment including wage employment and self-employment	2.1. No. of previously unemployed certified trainees placed/employed 90 days after certification within 90 days of certification	20,103
			2.2. Number of beneficiaries to be enrolled in Special Projects	8,250		2.2. Total placement rate of trainees [Number of people placed/Number of people certified 90 days ago]	70%

¹²⁷ Verified placement percentage is calculated as Number of trainees employed at the time of post-placement tracking/Total number of trainees eligible for placement (certified). These will be taken as cumulative numbers after a cut-off date, which will be when the placement tracking begins.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
		2.3. Number of beneficiaries enrolled in RPL component	1,54,255		2.3. Number of trainees to be placed in wage employment	28,797
		2.4. Number of women trainees to be enrolled	83,634		2.4. Number of trainees to be engaged in self-employment	2,530
		2.5. Number of male trainees to be enrolled	1,43,340		2.5. Number of women trainees to be placed	15,850
		2.6. Number of transgender trainees to be enrolled	45		2.6. Number of male trainees to be placed	16,061
					2.7. Number of transgender trainees to be placed	18
	3. Conduct standardized assessment of skilled workers to provide certification	3.1. Number of beneficiaries to be assessed in Short Term Courses	49,677	3. Improved quality of employment due to upskilling	3.1. Skill wage premium (Average wage increase for previously employed trainees in top 10 job roles* by volume of training)	Target not amenable
		3.2. Number of beneficiaries to be assessed in Special Projects	6,353		3.2. Post-placement wages of women trainees/Post-placement wages of male trainees/Post-placement wages of transgender trainees/	Target not amenable
		3.3. Number of beneficiaries to be assessed in RPL component	1,15,691			
		3.4. Number of beneficiaries to be certified in Short Term Courses	46,750			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		3.5. Number of beneficiaries to be certified in Special Projects	8,250				
		3.6. Number of beneficiaries to be certified in RPL component	1,45,000				
		3.7. Number of women trainees to be certified	73,680				
		3.8. Number of male trainees to be certified	1,26,280				
		3.9. Number of transgender trainees to be certified	40				
	4. Develop a high-quality standardized curriculum and assessment methodology with industry partners	4.1. % of training courses with NSQF-aligned curriculum	100%	4. Matching of training provided with industry demand	4.1. Number of beneficiaries employed in the job role trained ¹²⁸	Target not amenable	
	5. Provide coordination and guidelines for standardization	5.1. Percentage of training institutes adhering to NQAF/Accreditation and Affiliation Guidelines	Target not amenable	5. Increased industrial productivity due to availability of skilled workers	5.1. Number of job roles reporting productivity increase out of number of job roles with impact evaluation conducted	Target not amenable	
		5.2. Percentage of training institutes adhering to Financing Guidelines/	Target not amenable				

¹²⁸ This is to be available from impact evaluation studies. Thus, the target to be decided after baselining through the result of impact evaluation studies.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
			Common Norms				
		5.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	5.3. Percentage of training institutes adhering to NQAF/PMKVY Process guidelines	Target not amenable			
	6. Provide cash transfers to TPs	6.1. Number of Training Centres linked with PFMS	6.1. Number of Training Centres linked with PFMS	Target not amenable			

Ministry of Social Justice & Empowerment

Department of Social Justice & Empowerment

Demand No. 92

1. Post Matric Scholarship for SCs (CSS)

2. Pre Matric Scholarship for SCs & Others

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
4,140.62	a. Post Matric Scholarship for SC (CSS)					
	1. Provide financial assistance to SC students through scholarships	1.1. Number of application received in current year (in lakhs)	62	1. Enable completion of post matric education	1.1. % increase in number of SC students who have availed scholarships for completing their course (XII, Graduation and Post- graduation) of study over base year	5%
		1.2. Number of female students who availed the scholarship (in lakhs)	28		1.2. % increase in the female students who availed the scholarship	3%
	b. Pre-matric Scholarship for children of those engaged in unclean occupation SCs (CSS)					
	1. Provide financial assistance to SC students through scholarships	1.1. Number of scholarships provided to eligible students (in lakhs)	3	1. Enable completion of pre matric education	1.1. %Increase in number of students who have availed scholarships for completing their course of study over base year	50%
		1.2. Number of scholarships provided to eligible female students (in lakhs)	1.40			
	c. Educational Empowerment - Pre matric Scholarship for SC (CSS)					
	1. Provide financial assistance to SC students	1.1. No. of application received in the current	30	1. Enable completion of	1.1. % increase number of students completing	50%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	through scholarships	year (in lakhs)		pre matric education eligible SC students.	class Xth with support of scholarship over last year	
		1.2. Number of female students who availed the scholarship	14		1.2. % increase in the female students who availed the scholarship	20%
d. Central Scholarship - National Overseas Scholarships for SCs(CS)						
	1. Provide scholarship to eligible SC students	1.1. Number of students who availed scholarships for higher education overseas	100	1. SC students getting scholarship for overseas higher education	1.1. % increase in number of students who availed scholarship overseas	20%
		1.2. Number of female students who availed scholarships for higher education overseas	40			
e. Central Scholarship - Top Class Education for SCs (CS)						
	1. Provide financial assistance to SC students through scholarships	1.1. No. of students who avail scholarships for studies in professional courses in institutes of repute	4,000	1. SC students availed scholarship for study in professional education in institutes of repute	1.1. % increase in number of SC students who availed scholarship for study in professional education in institutes of repute	50%
		1.2. No. of female students who avail scholarships for studies in professional courses in institutes of repute	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,550.00	3. PM Young Achievers Scholarship Award Scheme for Vibrant India (PMYASASVI)					
	a. Scheme for Backward Classes - Post Matric Scholarship for OBC (CSS)					
	1. Provide scholarship to OBC students for completion of post matric education	1.1. Number of students who availed the scholarship (in lakhs)	80	1. Enable completion of post matric education in OBC students	1.1. % increase in male students who availed the scholarship	5%
		1.2. Number of female students who availed the scholarship (in lakhs)	34		1.2. % increase in the female students who availed the scholarship	3%
	b. Scheme for Backward Classes - Pre matric Scholarship for Backward classes (CSS)					
	1. Scholarship provided to eligible OBC students	1.1. No. of application received in the current year (in lakhs)	200	1. Provide financial assistance to the OBC students studying at pre secondary stage to enable them to complete their education	1.1. % change in number of male students completing class Xth with support of scholarship over last year	5%
		1.2. Number of female students who availed the scholarship	96		1.2. % increase in the female students who availed the scholarship	3%
	c. Dr. Ambedkar scheme for interest subsidy on Education loan for overseas studies for OBCs / EBCs (CS)					
	1. Scholarships provided to eligible OBCs/EBCs students	1.1. Number of OBCs/EBCs students who are availing interest subsidy on Education loan for higher study i.e. Master's degree, M.Phil, Ph.D abroad	2,000	1. To Provide them better opportunities for abroad and enhance their employability	1.1. Number of students who successfully completed Masters & Ph.D	1,500
	d. Dr. Ambedkar Post Matric Scholarship for EBC (CSS)					
1. Scholarships provided to eligible EBCs students	1.1. Number of EBC students receiving scholarship (12th, Bachelor and	50,000	1. Promote higher education amongst EBC	1.1. % Increase in Economically Backward Class (EBC) students	10%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOME 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			Masters) under this scheme		students	studying at post-matriculation of post-secondary stage to enable them to complete their education	

4. Civil Rights – Strengthening of Machinery for Enforcement of Civil Rights (PCR) Act, 1955 and Schedules Castes and Scheduled Tribes (Prevention of atrocities act, 1989) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
600.00	1. Conduct awareness generation activities/Workshop/Seminars/Jan-jagaran /Training Programs etc	1.1	Number of Awareness generation activities conducted	1,500	1. Active participation and inclusion of SC/STs into society at large - elimination of offenses of untouchability and discrimination against SC/STs	1.1. % decrease in number of atrocity cases against members of SCs	1%
		1.2	Number of Workshop conducted	500			
		1.3	Number of Seminars conducted	500			
		1.4	Number of Jan-jagaran conducted	1,500			
		1.5	Number of Training Programs conducted	1,000			
	2.	Providing relief / compensation etc to victims of atrocities	1.2.	% victims provided compensation/relief	100%	2. Increase in no. of inter-caste marriage cases wherein one of	2.1. % Increase in no. of inter-caste marriage

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			f		the spouse is member of Scheduled Caste	cases wherein one of the spouse is member of a Scheduled Caste	
		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%	3. Increase in number of cases resolved in the court under SC/ST PoA Act 1989 and PCR Act 1955	3.1. % Increase in number of resolved cases	2%

Department of Space

Demand No. 94

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
10,250.16	1. Gaganyaan – Indian Human Spaceflight Program	1.1 Number of Test Vehicle launches conducted during the year	1	1. Development of human spaceflight capability	1.1 % completion of Qualification and validation of Crew Escape System & Parachute system.	100%
				2. Timely Launch of Manned flight by 2022	2.1 % Readiness for the Indian Human Spaceflight Program ¹²⁹	36%
	2. Design, Development and Launch of satellites	2.1 No. of Earth Observation (EO) satellites launched during the year	2	3. Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability	3.1 No. of Ministries/ Departments supported.	16
	3. Research & Development and realization of Launch Vehicles	3.1 No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	2	4. Ensuring operational launch services for domestic and foreign Satellites	4.1 No. of satellites launched through PSLV during the year	4

¹²⁹Readiness for the Indian Human Spaceflight Program = (No. of Tests Successfully Completed / Total number of Tests across the Mission) * 100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators	Target 2021-22
		Vehicles (GSLV) launched during the year.					
		3.3 Number of GSLV Mk-III vehicles launched during the year.	0			4.3 No. of satellites launched through GSLV Mk-III during the year.	0
		3.4 Number of Small Satellite Launch vehicles (SSLV) launched during the year.	2			4.4 Number of satellites launched through SSLV during the year	2
	4. Enhanced coverage of academic and research programs across the country	4.1 Number of new space tech units set up with external agencies during the year	3	5. Usage of Services for other Purposes	5.1 Revenue generated by providing commercial Launch Services (Rs in Crore)	129.35	
6. Technology capabilities and working towards self-reliance				6.1 Number of space technologies transferred for social/commercial/ other purposes	22		
				6.2 % Import Dependency ¹³⁰	22%		

¹³⁰Import Dependency % = [(Import – Export) / (Import + Domestic Production – Export)] *100

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
1,476.85	1. Design & Development of Payloads/Applications for EO, Navigation, Communication, Disaster Management support	1.1 No. of EO/Communication/ Navigation Payloads realized	8	1. Information support for management of natural resource, natural disasters, agricultural planning, infrastructure planning and access to basic services in rural areas.	1.1 % of Major Disaster Events provided Disaster Support ¹³¹	85%
		1.2 No. of New Maps Released (Physical & Web hosting) to support National Missions and User projects	11,000		1.2 No. of Government Schemes/Flagship Programmes/Projects supported	20
		1.3 No. of data/value- added data products hosted for download by the users	4,80,000		1.3 Revenue generated through sale of Remote Sensing data and data products (Rs in Crore)	11
		1.4 No. of unique users for value added data products	1,20,000		1.4 Number of States/UTs utilizing BHUVAN platform	11
		1.5 No. of downloads of the data/value-added data products	7,00,000		1.5 Number of space technologies transferred for social/commercial/ other purposes	15
		1.6 No. of Ground Stations to be established for NavIC	3		1.6 No. of Sectors enabled for utilising NavIC services through industry standardisation.	4

¹³¹ % of Major Disaster Events Provided Disaster Support = (Number of Events where information support was provided/ Total number of events occurred) *100

Ministry of Statistics & Programme Implementation
Demand No. 95
1. Capacity Development Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021- 22	Outcome	Indicators
598.36	1. Publication of Reports and surveys conducted	1.1. No. of reports released using primary data within time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports).	18	1. Timely Publication of reports/survey result	1.1. Percentage of reports/publications released within time lag of 6 Months from closure of reference period.	100%
		1.2. No. of reports released using primary data beyond time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports).	10		1.2. Percentage of reports/publications released beyond 6 months of the closure of the reference period	100%
		1.3. No. of reports released using secondary data (Broad sectors include IIP, Energy Statistics, National Accounts, SDGs, Women and Men in India, Environment Statistics).	40	2. Enhanced capabilities of States	2.1. No. of States/UTs which are regularly releasing state/sub-state level statistics such as CPI/IIP/SDP supported under SSS sub scheme.	8
		1.4. No. of surveys undertaken.	7	3. Participation from various stakeholders including Governments	3.1. Total number of participants attending the trainings conducted.	150
	2. Improved Quality of Official Statistics.	2.1. Percentage of National SDG indicators for which data is presently available through official statistical system	85%		3.2. Total no. of participant days of trainings conducted	200
	3. Training/Capacity Building of Statistical	3.1. No. of trainings conducted for statistical officials on official statistics (Centre + State).	10	4. Enhanced survey capabilities	4.1. No. of officials successfully completing Training of Trainers (ToT) programme.	300

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021- 22	Outcome	Indicators
	Personnel	3.2. No. of refresher/in-service Training organized (Centre).	12		4.2.No. of officials successfully completing training on new technology E.g. AI, ML Module.	100
		3.3. Number of seminars and workshops organized at State/ UT level + Centre.	4	5. Use of ICT	5.1.Number of surveys conducted using CAPI/GIS/other Digital Platforms.	4
	4. Support Under Supports of Statistical Strengthening SSS	4.1. Number of States/UTs received or receiving funds after signing of MOU under the SSS sub scheme.	26	6. Development of Economic profile of establishments covered in Economic Census.	6.1. No. of research studies undertaken by stakeholders using 7 th EC Database.	2
	5. Facilitating Outreach activities	5.1. No. of planned social media releases	42		6.2. No. of value added/ customized statistical reports prepared on 7 th EC & shared with Stakeholders.	4
	6. Economic Census: Development & Dissemination of Statistical Products on 7 th EC data.	6.1. No. of States for which Statistical reports at state/district level have been generated.	35		6.3. No. of Central/State government establishment's databases validated/integrated.	2
		6.2. No. of States for which directory of establishments have been generated	35			
		6.3. No. of stakeholder consultation Conference/ Workshops held on 7 th EC database.	12			

1. Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22 ¹³²	Outcome	Indicators
700.00	1. Providing Financial assistance for upgradation of machinery	1.1 No. of capital investment subsidies (CIS) issued (cumulative)	4,078	1. Facilitate quality productivity, employment generation, exports generation, import substitution through enhanced production	1.1 Percentage increase in production (total) (in terms of volume) ¹³⁴	45%
		1.2 No. of capital investment subsidies (CIS) issued during the year	1,616		1.2 Percentage increase in production (weaving)	69%
		1.3 No. of UID issued. (cumulative)	Target not amenable ¹³⁵		1.3 Percentage increase in production (processing)	14%
		1.4 No. of UID issued during the year	Target not amenable ¹³⁶		1.4 Percentage increase in production (garmenting)	54%
		1.5 No. of energy saving machine incentivised during the year	537		1.5 Percentage increase in production (others)	42%
		1.6 No. of entrepreneurs/ unit holder which received direct benefits transfers (current year)	1,566		1.6 Total Employment (estimated)-Number of jobs created in the following sectors: Weaving, Processing,	23,571 ¹³⁷

¹³² Figure estimated on the data for the period from 01.04.2020 to 20.12.2020.

¹³³ % increase in production in terms of volume is limited to the units availing subsidy benefits under the scheme, who have reported the data, as reporting of the same is optional in the guidelines.

¹³⁴ Provision to Capture data on production is not there in the applications for the subsidy claim. Hence, the estimated target is as per the turnover under different segments.

¹³⁵ Target for this field cannot be determined since UIDs are being auto generated w.e.f. 26.07.2019 based on the applications submitted by the units.

¹³⁶ Issuing of UIDs is not under the control of Scheme Administration/Implementing Agency as they are demand driven and generated automatically once a unit fulfilling the eligibility criteria registers in i-TUFS software and gets the term loan sanctioned from lending agency. Therefore, it is not possible to pre-determine the targets for this field.

¹³⁷ Figure estimated based on new employment generated for the period from 01.04.2020 to 20.12.2020

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22 ¹³²	Outcome	Indicators	Target 2021-22 ¹³³
						Garmenting, Others	
		1.7 Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	750			1.7 Number of jobs created in the weaving sector	5,564
		1.8 Total Subsidy released to bring investment (weaving)	240			1.8 Number of jobs created in the Processing sector	2,736
		1.9 Total Subsidy released to bring investment (processing)	75			1.9 Number of jobs created in the garmenting sector	4,623
		1.10 Total Subsidy released to bring investment (garmenting)	60			1.10 Number of jobs(others)	10,648
		1.11 Total Subsidy released to bring investment (others)	375				
		1.12 Capacity added in terms of number of machines during the year (Total)	31,158				
		1.13 Capacity added in terms of number of machine(weaving)	9,096				
		1.14 Capacity added in terms of number of machine(processing)	760				
		1.15 Capacity added in terms of number of machine (garmenting)	9,575				
		1.16 Capacity added in terms of number of machine (others)	1,127				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Target 2021-22 ¹³²	Outcome	Indicators	Target 2021-22 ¹³³
		1.17 Additional Investment during the year (in Rs Crore) (Total)	Target not amenable ¹³⁸				
		1.18 Additional Investment during the year (weaving)					
		1.19 Additional Investment during the year (processing)					
		1.20 Additional Investment during the year (garmenting)	Target not amenable ¹³⁹				
		1.21 Additional Investment during the year (others)	Target not amenable				

2. Development of Silk Textiles (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Target 2021-22	Outcome	Indicators
876.00	1. R&D, Usage of technology, skill upgradation, seeds Production, Quality	1.1 Number of Research Projects commissioned	35	1. Improvement in productivity, quality, increased silk	1.1 Productivity Improvement (Kg. in raw silk per hectare.)	109
		1.2 Seed Production (Lakhs)	4423.75		1.2 Yield per 100 disease free	70

¹³⁸ In respect of Output indicator no. 1.9, it is to state that the Scheme was expected to boost employment generation in the textile sector, where Government would provide additional 10% Capital Investment Subsidy (CIS) for garmenting units which have availed 15% CIS benefit under ATUFS based on the achievement of projected production and employment after a period of 3 years. The period of 3 years will be counted from the date of release of ATUFS subsidy to that unit. The scheme was in effect from 13.01.2016 to 31.03.2019.
¹³⁹ Meagre amount of subsidy has been released under Garment Segment which in turn made the units eligible for "SPELSGU". Hence no fund released under "SPELSGU" and as such the projection for next year has been kept as "NIL"

	certification system	Nos.): Mulberry		production, employment and decreased imports ¹⁴⁰	laying (DFL)	
		1.3 Seed Production (Lakh Nos) Vanya -Tasar, Eri, Muga	60.25		1.3 Percentage increase in exports of silk products	Target not amenable ¹⁴¹
		1.4 Production of Raw silk (MT)	39,500		1.4 Total Employment Generation (Lakh Nos.) during the year	96.30
		1.5 Production of Import Substitute Raw silk (MTs)	8,500			
		1.6 Capacity Building: Number of people to be trained during this year	11,110			
		1.7 Quality Certification: Silk Mark Labels (Lakhs)	27			
		1.8 Number of cocoon testing centers	4			
		1.9 Number of Raw silk Testing Centers	2			

¹⁴⁰ The focus is to increase the production of Bivoltine and to improve cross breed silk to compete in international market

¹⁴¹ Export is not direct Outcome of the scheme. Hence this indicator is not quantifiable.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
630.00	1.	Projects sanctioned in circuits (in consultation with the States/ UTs and other stakeholders) under the Swadesh Darshan Scheme	1.1. Total number of projects sanctioned under the Scheme. ¹⁴²	76	1. Employment generation in the identified circuits.	1.1. Total number of people directly employed in the projects being developed under Swadesh Darshan Scheme during the financial year.	34,200
	2.	Completion of the sanctioned projects under Swadesh Darshan Scheme.	2.1. Total number of projects completed till the end of the financial year out of total number of sanctioned projects under the Swadesh Darshan Scheme.	37			
			2.2. % completion of remaining projects which are under progress out of the total number of projects sanctioned under the Swadesh Darshan Scheme.	49%			
	3.	Infrastructure development with requisite facilities at tourism destinations for domestic and foreign tourists	3.1. No. of tourist destinations completed/upgraded ¹⁴³ till the end of the financial year out of the total number of destinations covered in the sanctioned projects under Swadesh Darshan Scheme.	443			

¹⁴² Represents cumulative projects till 2021-22

¹⁴³ Creation of tourist infrastructure covering the above projects

2. Overseas Promotion and Publicity including Market Development Assistance (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
524.02	1. Increased reach of the physical campaigns: Joint promotions/ Promotional functions/ events, India Evenings/ Food Festivals	1.1. Number of physical campaigns organized in the financial year	20	1. Augmented international travel	1.1. % increase in international travel arrival (YOY) ¹⁴⁴	Target not amenable
		1.2. Number of organizations (B2B)/ people reached through physical campaigns	500			
	2. Increased reach of the digital campaigns: Advertisements in electronic/ online/ digital media.	2.1. % increase in number of views through digital and social media campaigns over the last year	5%	2. Increased foreign exchange earnings	2.1. % increase in foreign exchange earnings from Tourism (YOY)	Target not amenable
	3. Increased reach of Trade Fairs and Exhibitions/ Know-India Seminars/ Road Shows.	3.1. Number of trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	30			
		3.2. Number of countries in which trade fairs, exhibitions, Know-India Seminars, and Road Shows participated/ organized	20			
		3.3. Number of organizations (B2B) reached through trade fairs, exhibitions, Know-India Seminars, and Road Shows.	200			
	4. Increased reach of Hospitality Program	4.1. Number of guests sponsored	300			
	5. Marketing Development Assistance	5.1. Number of service providers that received Marketing Development Assistance	100			

¹⁴⁴ International travel arrivals include Foreign Travel Arrivals + NRI arrivals in India

1. Eklavya Model Residential School (EMRS) (CS)¹⁴⁵

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,418.04	1. Setting up of new Eklavya Model Residential School (EMRS)	1.1 No. of New EMRS sanctioned during the FY	150	1. Pass percentage of ST students	1.1. Pass percentage of students in class 10 th out of students enrolled in that class in EMRS during the FY	100%
		1.2 No. of EMRS made functional during the FY	40			
		1.3 Total no. of EMRS functional	325			1.2. Pass percentage of students in class 12 th out of students enrolled in that class in EMRS during the FY.
	2. Enrolment in Eklavya Model Residential School (EMRS)	2.1 Percentage increase in enrolment of ST students in EMRS	10%	2. Relative access to education	2.1. Gender parity index in EMRS during the year	1
	3. Affiliation of EMRS to CBSE	3.1 No of EMRS affiliated to CBSE during the FY	30	3. Trained teachers	3.1. Student and trained teacher ratio in EMRS	1:30

¹⁴⁵The above target is for financial year 2021-22 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.

2. Tribal Education – (CSS)¹⁴⁶

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
2,393.00	1. Scholarship provided to eligible tribal students	1.1 No. of students covered under Pre-Matric Scholarship (in Lakh)	15	1. Increased no. of students completing the course enrolled - segregated data by gender & class	1.1 Percentage of students promoted to 10 th Class who had received scholarship in 9 th Class under the scheme	Target not amenable ¹⁴⁷
		1.2 No. of students covered under Post- Matric Scholarship (including XI, XII, Graduation and Post-Graduation) (in Lakh)	20		1.2 Percentage of students promoted to 11th Class who had received scholarship in 10 th Class under the scheme	Target not amenable ¹⁴⁷
	2. Effective monitoring through National Scholarship Portal	2.1. No. of States using online application Portal	15		1.3 Pass percentage of Students in Class 12th	Target not amenable ¹⁴⁷

¹⁴⁶ Students completing the course who had availed scholarship can't be given as National/State Scholarship Portal doesn't capture this data.

¹⁴⁷ Unavailable normative target: actual progress to be reported

3. Special Central Assistance ¹⁴⁸(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
1,350.00	1. Filing the gaps in various Sectors of Development	1.1. No. of Education facilities/activities provided	150	1. Completion of activities and benefit to the population	1.1. No. of activities/projects completed under the scheme	100
		1.2. No. of Health facilities/activities provided under this scheme	72	2. Beneficiary Benefitted under the scheme	2.1. Students benefitted from new education facilities	50,000
		1.3. No. of Agriculture and Dairy facility/activities provided under the scheme	225		2.2. No of people who had benefitted under health facilities	2,00,000
		1.4. No. other development projects sanctioned under the scheme	125		2.3. No of people who benefitted under Agriculture sectors	3,00,000
				2.4. No of people who benefitted from other development projects under the scheme	6,00,000	

¹⁴⁸ It includes Special Central Assistance to Tribal Sub Schemes

Ministry of Women and Child Development

Demand No. 100

1. Saksham Anganwadi and Poshan 2.0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
20,105.00	1. Operationalizing the AWCs (Anganwadi Centres)	1.1. Number of AWCs sanctioned	13,99,697	1. Improved nutritional and health status of children in the age group 6 months - 6 years	1.1. Percentage of children under 6 years who are stunted ¹⁴⁹	2%
		1.2. Number of AWCs operational (in Lakh)	13.90		1.2. Percentage of children under 6 years who are underweight	2%
		1.3. Number of sanctioned positions (CDPOs, Supervisors, AWWs, AWHs)	27,40,981		1.3. Percentage of children under 6 year who are anaemic ¹⁵⁰	3%
		1.4. Number of vacant positions (CDPOs, Supervisors) to be reduced	80,500		1.4. Percentage children under 5 years who are wasted	Target not amenable ¹⁵¹
		1.5. Number of sanctioned positions of CDPO	7,075			
		1.6. Number of vacant positions of CDPO to be reduced	500			
		1.7. Number of sanctioned positions of Supervisors	51,312			

¹⁴⁹ As per NFHS-4 (2015-16) data, 38.4% children were stunted

¹⁵⁰ As per NFHS-4 (2015-16) data, 38.4% children were anaemic

¹⁵¹ Target of wasting has not been fixed in Cabinet note under POSHAN Abiyaan

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.8. Number of vacant positions of Supervisors to be reduced	5,000				
		1.9. Number of sanctioned positions of AWW	13,99,697				
		1.10. Number of vacant positions of AWW to be reduced	35,000				
		1.11. Number of sanctioned positions of AWH	12,82,897				
		1.12. Number of vacant positions of AWH to be reduced	40,000				
		1.13. Number of AWCs updating data through Rapid Reporting System (in Lakh)	12.00				
	2. Provide the services for improving health, nutrition and early education outcomes for children	2.1. Number of AWCs with government own building (in Lakh)	7.00	2. Enhanced capability of mother to look after health & nutrition of child	2.1. Percentage reduction in number of children under age 6 years who are stunted ¹⁵²	2%	
		2.2. Number of AWCs with rented buildings (in Lakh)	3.00		2.2. Percentage reduction in number of children under age 6 years who are underweight ¹⁵³	2%	
		2.3. Number of AWCs in	2.90		2.3. Percentage of children	3%	

¹⁵² As per NFHS-4 (2015-16) data, 38.4% children were stunted

¹⁵³ As per NFHS-4 (2015-16) data, 38.4% children were underweight

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			School/Community etc. buildings (in Lakh)			under age 6 years who are anaemic Anganwadi Services ¹⁵⁴	
		2.4. Number of AWCs with functional Toilets (in Lakh)		12.00			
		2.5. Number of AWCs with adequate Drinking Water Supply (in Lakh)		12.00			
		2.6. Number of beneficiaries receiving THR (children 6 months-3 years & PW&LM) across all AWCs (in Crore)		6 ¹⁵⁵			
		2.7. Total number of children (3-6 years) receiving hot cooked meal across all AWCs (in Crore)		3 ¹⁵⁵			
	3. Create Awareness Regarding Health and Nutrition	3.1. Number of Pregnant and Lactating Women registered with AWCs in the current financial year (in Crore)		1.80			
	4. Availability of early childhood education and care Infrastructure at the AWCs	4.1. Number of children (boys) attending pre-school in age group of 3-6 years (in crore)		1.5 ¹⁵⁵			
		4.2. Number of children (girls)		1.5 ¹⁵⁵			

¹⁵⁴ As per NFHS-4 (2015-16) data, 38.4% children were anaemic

¹⁵⁵ Tentative figure

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			attending pre-school in age group of 3-6 years (in Crore)				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	5.	Roll out of NNM in all districts across the Country in a phased manner in three years	5.1 Number of districts covered by roll-out of POSHAN Abhiyaan	Target not amenable ¹⁵⁶	5. Strengthened ICDS policy framework, systems and capacities, and improved community engagement, for greater focus on children under three years of age	5.1 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) with normal weight	Target not amenable ¹⁵⁶
						5.2 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) who are Moderately malnourished (-2SD up to -3 SD)	Target not amenable ¹⁵⁶
						5.3 Number of children (boys and girls) under ICT enabled system (POSHAN Tracker) who are Severely malnourished (< -3SD)	Target not amenable ¹⁵⁶

¹⁵⁶ Target for FY 2021-22 will be decided after launch of POSHAN Tracker. Target for 2021-22 for various activities cannot be given at this moment, this will be furnished, once the extension of scheme is approved by competent authority

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					based on WHO growth charts		
	6.	Strengthening the ICDS System through real time ICT-enabled monitoring	6.1. Number of AWCs covered through real time monitoring that are updating information regularly (including weight and height of children, and PSE activities)	Target not amenable ¹⁵⁶	6. Reduce the level of stunting, under –nutrition, anemia and low birth weight babies	6.1. Percentage reduction in stunting per annum	2% ¹⁵⁶
			6.2. Number of AWWs completed training for ICT enabled system (POSHAN Tracker)	Target not amenable ¹⁵⁶		6.2. Percentage reduction in under-nutrition (underweight) per annum	2% ¹⁵⁶
			6.3. Number of beneficiaries registered household-wise	Target not amenable ¹⁵⁶		6.3. Percentage reduction in anemia among young children per annum	3% ¹⁵⁶
			6.4. Number of children weighed in ICT enabled system (POSHAN Tracker)	Target not amenable ¹⁵⁶		6.4. Percentage reduction in anemia among women and adolescent girls age 15-49 years per annum	3% ¹⁵⁶
			6.5. Number of children with height/length recorded in ICT enabled system (POSHAN Tracker)	Target not amenable ¹⁵⁶		6.5. Percentage reduction in low birth weight per annum	2% ¹⁵⁶
			6.6. Number of children	Target not			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			with age recorded in ICT enabled system (POSHAN Tracker)	amenable ¹⁵⁶			
	7.	Ensuring Convergence by setting achievable targets, sector level meetings with concerned Secretaries of line Ministries under the Chairmanship of Cabinet Secretary, joint guidelines for each level, joint monitoring visits and decentralised planning	7.1 Number of Executive Committees' meetings conducted	Target not amenable ¹⁵⁶	7. Community Mobilization and Behavioral Change	7.1 Activities conduct during POSHAN Maah in the month of September	Target not amenable ¹⁵⁶
						7.2 Activities conduct during POSHAN Pakhwada in the month of March	Target not amenable ¹⁵⁶
	8.	Incentivizing States/UTs	8.1 Number of frontline workers (AWW) eligible for performance incentives under POSHAN Abhiyan	Target not amenable ¹⁵⁶			
	9.	Activating Village Health Sanitation and Nutrition Day (VHSNDs)	9.1 Number of VHSNDs conducted	Target not amenable ¹⁵⁶			
	10.	Citizen Engagement and Grievance Redressal	10.1 Number of inbound calls received	Target not amenable ¹⁵⁶			
			10.2 Number of inbound calls	Target not amenable ¹⁵⁶			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			addressed/resolved at Call Centre level				
		10.3	Number of outbound calls placed for intervention with implementing agencies	Target not amenable ¹⁵⁶			
		11. Weighing scales, weighing efficiency and making nutrition visible	11.1 Number of AWCs having weighing scales ¹⁵⁷	Target not amenable ¹⁵⁶			
		12. Community Mobilization and Behavioral Change	12.1 Number of community-based events organized in last quarter	Target not amenable ¹⁵⁶			
			12.2 Number of AWCs that organized at least two community- outreach events in the last quarter	Target not amenable ¹⁵⁶			
		13. Community-based management of Severely Acute Malnourished	13.1 Number of SAM children	Target not amenable ¹⁵⁶			
			13.2 Number of MAM children	Target not amenable ¹⁵⁶			

¹⁵⁷ Infantometer, Stadiometer, Weighing scale-Infant, Weighing Scale- Mother & Child

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		13.3 Number of SAM Children referred to Nutrition Rehabilitation Center (NRC)	Target not amenable ¹⁵⁶			

2. SAMARTHYA: Pradhan Mantri Matru Vandana Yojana (PMMVY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2,522.00	1.	Provision of financial assistance for maternity benefit through DBT	1.1. Number of estimated eligible PMMVY beneficiaries in 2021-22 (in Lakh)	51.7	1. Improved health seeking behavior amongst the Pregnant Women and Lactating Mothers	1.1 Number of PMMVY beneficiaries benefitted during the year (in Lakh)	51.7
	2.	DBT to beneficiaries for each instalment within 30 days as per scheme guidelines	2.1. Number of women registering with Health Services in first trimester ¹⁵⁸	51.7		1.2 Average time delay in the receipt of each instalment (total and by instalments in days)	0
			2.2. Number of PMMVY beneficiaries receiving their first instalment within 30 days (in Lakh) ¹⁵⁹	51.7			

¹⁵⁸ Calculated from date of MCP Card

¹⁵⁹ It is a provision that a beneficiary, after completing an ANC, can simultaneously submit applications for the first and second installments. However, as per the scheme guidelines, the process of making payment for completion to be initiated only after completion of 6 months from the LMP.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			2.3. Number of PMMVY beneficiaries receiving their second instalment within 30 days of applications or date of eligibility whichever is later (in Lakh)	51.7			
			2.4. Number of PMMVY beneficiaries receiving their third instalment within 30 days (in Lakh)	51.7			

3. Mission VATSALYA

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
900.00	1. Provision of care, protection and rehabilitation services, Statutory Support Services and Service	1.1. Number of CCIs, Specialized Adoption Agencies (SAAs) and Open Shelters assisted under CPS scheme	2,200 ¹⁶⁰	1. To institutionalize and strengthen institutional care	1.1. Facility provided for number of Children under CPS	88,000 ¹⁶⁰
		1.2. Number of operational CCIs for boys who are in Conflict with law	250 ¹⁶⁰		1.2. Institutional facility provided for number of boys in conflict with the law covered by CPS	12,500 ¹⁶⁰
		1.3. Number of operational CCIs for boys in need of care and protection	150 ¹⁶⁰		1.3. Institutional facility provided for Number of girls in conflict with the law	7,500 ¹⁶⁰

¹⁶⁰ Approximate figure

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	Delivery Structures					covered by CPS	
			1.4. Number of operational CCIs for girls in need of care and protection	1200 ¹⁶⁰		1.4. Institutional facility provided for number of boys in institutional care under CPS	47,625 ¹⁶⁰
			1.5. Number of children in family based non-institutional care like foster care sponsorship etc. under CPS	650 ¹⁶⁰		1.5. Institutional facility provided for number of girls in institutional care under CPS	22,300 ¹⁶⁰
			1.6. Number of districts with functional Emergency outreach Service i.e. Childline	23,000 ¹⁶⁰ ₀		1.6. Non-Institutional support provided for number of children	23,000 ¹⁶⁰
			1.7. Number of State Adoption Resource Agency (SARA) constituted	735 ¹⁶⁰		1.7. Number of outreach programmes conducted by Childline	4,00,000 ¹⁶⁰
			1.8. Number of CWCs constituted	36 ¹⁶⁰		1.8. Number of children placed in-country adoption	3,500 ¹⁶⁰
			1.9. Number of Juvenile Justice Boards (JJBs) constituted	735 ¹⁶⁰		1.9. Number of CWCs with full strength	735 ¹⁶⁰
			1.10. Number of District Child Protection Units (DCPUs) constituted	735 ¹⁶⁰		1.10. Number of JJBs with full strength	735 ¹⁶⁰
		2. Effectively tracking missing children	2.1 Number of Police stations making entries of missing/recovered children in Track Child	14,000 ¹⁶⁰		1.11. Average Number of Children supported under the scheme	1,11,000 ¹⁶⁰
			2.2 Number of CWCs updating data of children in TrackChild	735 ¹⁶⁰	2. Tracking & restoration of missing Children	2.1 Percentage of missing children restored	10% ¹⁶⁰
	2.3 Number of JJBs updating data of children in TrackChild		735 ¹⁶⁰	2.2 Number of children matched through TrackChild		30,000 ¹⁶⁰	
	2.4 Number of CCIs updating data of children in TrackChild		7,000 ¹⁶⁰				

Department of Sports

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)
657.71	1. Increased access to quality sports infrastructure, competition at all levels and platform to showcase talent	1.1 Number of sports events carried out for national school games/ university games	2	1. Increased Mass Participation in competitive events	1.1 Percentage change in number of participants at various national sporting events over the last year	0% ¹⁶¹
		1.2 Number of Sports events for women/rural & indigenous/tribal	1			
		1.3 Number of participants in various events (national school games/university games)	8,000	2. Promote Sports for Excellence and Improved performance at national and International Sports events	2.1 Number of medals/awards won at various national events	0 ¹⁶¹
		1.4 Number of participants in sports for women/rural & indigenous/tribal				
		1.5 Total Number of new sports infrastructure created/existing sports infra upgraded	100	2.3 Percentage change in bench strengthening in various sports disciplines as compared to last year National & International level	0% ¹⁶¹	
		1.6 Number of new infrastructure created/existing infrastructure upgraded in Universities/other educational institutions	20			

¹⁶¹ Due to Covid-19 pandemic

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicator(s)	Targets 2021-22	Outcome	Indicator(s)	Targets 2021-22
		1.7 Total Number of selected sportsperson provided scholarships	2000				
		1.8 Number of PWD participants in Sports Competition	120				
		1.9 Number of new talents identified (On Globally accepted standard)	750				
		1.10 Number of new talents registered in sports academy	2000				
	2. Physical Fitness of school going children	2.1 Number of Children measured for Physical Fitness	25,00,000				
	3. Community Coaching Development	3.1 Number of PETs trained as master trainees	500				
	4. Financial Assistance, PPPs, CSR, Integration of Technology and GIS	4.1 Number of Khelo India Centres/academies/centers supported	250				
		4.2 Number of Sport facilities mapped on Portal through GIS	5000				
		4.3 Number of persons visited the portal (In Lakh)	50				

