



सत्यमेव जयते

GOVERNMENT OF INDIA

Outcome Budget 2023-2024

MINISTRY OF FINANCE

February, 2023

OUTPUT OUTCOME FRAMEWORK 2023-24
(MAJOR CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES)

Preface

The Government of India has undertaken major expenditure reforms 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, such as, 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 2023-24 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2023-24. 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, proactive 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 2023-24 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 2023-24. Hence, this document covers 148 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.

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

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Ministry of Finance
Government of India

Table of Contents

Sr. No.	Ministry	Department	Demand No.	Page No.
1	M/o Agriculture and Farmers' Welfare	D/o Agriculture, Cooperation and Farmers' Welfare	1	03
2	M/o Agriculture and Farmers' Welfare	D/o Agricultural Research and Education	2	15
3	M/o Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	NA	4	16
4	M/o Chemicals and Fertilisers	D/o Fertilisers	6	18
5	M/o Chemicals and Fertilisers	D/o Pharmaceuticals	7	20
6	M/o Civil Aviation	NA	8	26
7	M/o Commerce and Industry	D/o Commerce	10	27
8	M/o Commerce and Industry	Department for Promotion of Industry and Internal Trade	11	28
9	M/o Communications	D/o Posts	12	30
10	M/o Communications	D/o Telecommunications	13	34
11	M/o Consumer Affairs, Food and Public Distribution	D/o Food and Public Distribution	15	39
12	M/o Cooperation	NA	16	43
13	M/o Development of North Eastern Region	NA	23	45
14	M/o Earth Sciences	NA	24	51
15	M/o Education	D/o School Education and Literacy	25	57
16	M/o Education	D/o Higher Education	26	66
17	M/o Electronics and Information Technology	NA	27	71
18	M/o Environment, Forests and Climate Change	NA	28	85
19	M/o Finance	D/o Economic Affairs	30	87
20	M/o Finance	D/o Financial Services	32	90
21	M/o Fisheries, Animal Husbandry and Dairying	D/o Fisheries	43	91
22	M/o Fisheries, Animal Husbandry and Dairying	D/o Animal Husbandry and Dairying	44	93
23	M/o Food Processing Industries	NA	45	95
24	M/o Health and Family Welfare	D/o Health and Family Welfare	46	99
25	M/o Heavy Industries and Public Enterprises	D/o Heavy Industries	48	117
26	M/o Home Affairs	NA	49	120

Sr. No.	Ministry	Department	Demand No.	Page No.
27	M/o Home Affairs	D/o Police	51	121
28	M/o Housing and Urban Affairs	NA	60	142
29	M/o Jal Shakti	D/o Water Resources, River Development and Ganga Rejuvenation	62	155
30	M/o Jal Shakti	D/o Drinking Water and Sanitation	63	164
31	M/o Labour and Employment	NA	64	166
32	M/o Law and Justice	D/o Law and Justice	65	167
33	M/o Micro, Small and Medium Enterprises	NA	68	168
34	M/o Minority Affairs	NA	70	175
35	M/o New and Renewable Energy	NA	71	179
36	M/o Panchayati Raj	NA	72	182
37	M/o Petroleum and Natural Gas	NA	76	184
38	M/o Power	NA	79	187
39	M/o Railways	NA	85	193
40	M/o Road Transport and Highways	NA	86	199
41	M/o Rural Development	D/o Rural Development	87	200
42	M/o Rural Development	D/o Land Resources	88	206
43	M/o Science and Technology	D/o Science and Technology	89	207
44	M/o Science and Technology	D/o Biotechnology	90	228
45	M/o Skill Development and Entrepreneurship	NA	92	239
46	M/o Social Justice and Empowerment	D/o Social Justice and Empowerment	93	245
47	D/o Space	D/o Space	95	249
48	M/o Statistics and Programme Implementation	NA	96	253
49	M/o Textiles	NA	98	256
50	M/o Tourism	NA	99	261
51	M/o Tribal Affairs	NA	100	262
52	M/o Women and Child Development	NA	101	265
53	M/o Youth Affairs and Sports	D/o Sports	102	270

Department of Agriculture and Farmer's Welfare

1. Pradhan Mantri Kisan Samman Nidhi (PM – KISAN) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
60,000	1. Increased coverage of scheme	1.1 No. of eligible beneficiaries enrolled by State/UT administration (Crore)	3.34	1. Assured income support to all landholding farmers with cultivable land	1.1 Timely financial benefit to all eligible beneficiaries(%)	100
		1.2 Number of eligible farmers details uploaded on the PM KISAN portal (in Crore)	9.56			
	2. Improved payment facilitation	2.1 Total funds transmitted by sponsoring bank to destination bank (in Rs. Crore)	67,694.28			

2. Modified Interest Subvention Scheme (MISS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators
23,000	1. New accounts	1.1 Number of new accounts of farmers granted short-Term Credit (STC) loans (in Lakh)	120	1. Access to credit	1.1 Number of farmer accounts provided Prompt Repayment Incentive (PRI)	27.7

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
	opening	1.2	Number of new accounts of SMFs covered (Lakh)	98		accounts and Interest Subvention (IS) benefits (Crore)	
		1.3	Number of new accounts in J&K, NER and under serviced area (in Lakh)	3.41		1.2 Total Loan amount disbursed (Crore)	3.30

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
13,625	1. Increase in coverage ²	1.1	Number of farmer applications under crop insurance (by 15th August for Kharif and 15th January next year for Rabi season) (Cr)	7	1. Increased risk coverage for insured farmers	1.1 Total sum insured (in Rs.) ³	1.75
		1.2	Area insured under crop insurance (by 15th August for Kharif and 15th January next year for Rabi season) (Lakh Ha)	435			

¹ Output and outcome activities under the scheme are over lapping e.g. Cut off date for coverage in most of the States under the scheme is 31st July for Kharif and 31st December for Rabi season. Therefore, provisional coverage data is available by 15th July for Kharif and 15th January for Rabi season.

² 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 2021-22 and 2023-24 have been considered for comparison here

³ Majority of claims i.e. >90% of reported claims from 2 months of completion of harvesting of crops (as per crop calendar) i.e. 28th February for Kharif and 30th May for Rabi season

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
	2. Efficient claims assessment through technology and claim settlement mechanism	2.1	Number of Crop Cutting Experiments(CCE) captured through smartphones(CCE Agri App) (previous year Rabi data will be provided during 1 st n 2 nd quarter. Current Kharif data made available in 3 rd & 4 th quarter) (Lakh)	3.1	2. Timely processing and settlement of claims	2.1 Average turn-around-time in days for payment of claims from date of harvest ⁴	Targets Not Amenable ⁵
		2.2	Number of smart sampling points for conducting CCEs on CCE Agri App (same timeline as per 2.1) (in Lakh)	1.1			
		2.3	Percentage of approved claims paid to farmers by insurance companies for the ongoing seasons (Previous Rabi season claims will be reported in 1st and 2nd quarter. Current Kharif claims will be reported in 4th quarter) ⁶	82%			
	3. Capacity building initiatives	3.1	Number of stakeholders/beneficiaries trained in the workshops held towards scheme implementation	160			

⁴ 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

⁵ Claims will be settled within two months of harvesting/ submission of Yield data and premium subsidy by State Govt. Manual tracking of claim settlement times is not possible. Hence, no data is available. Exact figures may be known only after completion of claim module on portal

⁶ Claims are worked out and settled on the basis of yield data received from the State Government, for which cutoff date is two months after harvest i.e. 28th February for Kharif and 30th May for Rabi season. Thus, claim data for Kharif season only is available during the year and Rabi claim data is available in the next Financial Year. Therefore, coverage/claims data of previous Rabi season will be used in the first two quarters and current Kharif data will be used in 4th quarter of the OOMF 2023-24.

4. Rashtriya Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets ⁷ 2023-24	Output	Indicators
7,150.35	1. Provide flexibility & autonomy to states in planning & executing agriculture & allied schemes ⁸	1.1 Number 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-entrepreneurs	1.1 Number of projects approved by the States in agriculture and allied sectors ⁹	380-400
		1.2 Total number of projects sanctioned by States	Target not amenable			
	2. Enhancing agriculture entrepreneurship in potential states	2.1 Number of entrepreneurs trained in agriculture & allied sectors	Target not amenable ¹⁰	1.2 Number of entrepreneurs/ startups provided with financial support ¹¹	500	
a. Per Drop More Crop						

⁷ Actual progress will be reported

⁸ Ensure implementation of the projects under the scheme by all States and preparation of DAPs and SAPs by all States. RKVY is a Centrally Sponsored (State Plan) Scheme. States have been provided flexibility and autonomy for selection, planning approval and execution of projects/ programmes under this scheme as per their need, priorities and agro-climate requirements. Therefore, number of projects to be taken up under RKVY are decided by State Government as per their priorities and need. Therefore actual no. of targets can not be reported for Outputs for 2023-24 against indicator 1.1 and 1.2

⁹ Sector wise number of projects: Agriculture (460-480), Animal Husbandry (70-80), Dairy Development (30-40), Fisheries (40-50), Research Projects (90-100)

¹⁰ Number of training provided to entrepreneurs is decided by Knowledge Partners (KPs) and RABI (RKVY Business Incubators) selected by this Department for implementation of Agri- entrepreneurship component. Therefore actual no. of target of trainings for entrepreneurs can not be reported for Outputs against indicator 2.1

¹¹ Funding of entrepreneurs/ startups selected through Knowledge Partners (KPs) and RKVY Agribusiness Incubators (RABI) engaged for the purposes by Department

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets ⁷ 2023-24	Output	Indicators	Targets 2023-24
2023-24	1. Efficient water conveyance and precision water application devices - sprinklers, drip etc.	1.1 Area covered under Micro-Irrigation (MI) (Lakh Ha)	10	1. Enhanced water use efficiency	1.1 Number of farmers who adopted Micro-irrigation (in Lakh)	9.5
	b. Promotion of Agricultural Mechanization for in-situ Management of Crop Residue					
	1. Promotion of mechanized In-situ crop residue management	1.1 Number 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 Number of crop residue management machinery distributed on subsidy	19145		1.2 Area of land (in lakh ha) over which crop residue management adopted under this scheme	41
	c. Sub-Mission on Agriculture Mechanization					
1. Financial assistance to farmers for procurement	1.1 Number of farmers/beneficiaries given financial assistance for procurement of agricultural machinery/equipment	1,34,000	1. Increased reach of farm mechanization among target	1.1 Farm power availability per unit of area cultivated (kw/ha)	0.1-0.2	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets ⁷ 2023-24	Output	Indicators	Targets 2023-24
		and hiring of farm equipment	1.2 Number of CHCs, Hi-tech hubs established	1,967		beneficiaries	
	2.	Increased awareness among the beneficiaries and other stakeholders	2.1 Number 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
			2.2 Number of villages where agri-mechanization promoted	1,524			
	3.	Increasing the farm equipment testing and certification capacity	3.1 Number of institutes conducting product testing & certifications	5			

5. Krishionnati Yojana (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
7,066.47	a. Food & Nutrition Security						
	1.	Additional area under	1.1 Additional gross cropped	14	1.	Self-	1.1 Additional pulses

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
		cultivation	area in rice fallow states for cultivation of pulses (in Lakh Ha)		sufficiency in food grains production	production in rice fallow areas (MT)	
	1. Increased yield / productivity	2.1 Productivity of overall foodgrain crops (Kg/Ha)	2,439	1.2 Additional food grain production (MT)		4.60	
		2.2 Productivity of Nutri Cereals (kg/ha)	1,147				
		2.3 Productivity of coarse Cereals(kg/ha)	2,972				
		2.4 Productivity of pulses (kg/ha)	791				
	b. Seed and Planting Material						
	1. Creation of seed infrastructure facilities	1.1 Total seed processing capacity sanctioned (Lakh Quintal)	0.25	1. Increase in seed availability over previous years Enhanced productivity and improved Seed replacement	1.1 Percentage Change in the Availability of the Seed	0.5	
	2. Improved seed storage capacity	2.1 Total in seed storage capacity sanctioned (Lakh Quintal)	0.25				
		2.2 Quantity of the seed reserved (Lakh Quintal)	3.65				
	3. Seed Village Programme- Improved awareness about seed usage	3.1 Number of seed villages in which seed village programmes organized	20,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
	c. Edible Oils-Oilseeds & Oilpalm					
	1. Increased production of edible oilseeds and	1.1 Area coverage under oilseeds (Million Ha)	29.70	1. Enhanced edible oil production in the country	2.1 Domestic edible oil production (MT)	Targets not amenable
		1.2 Production of oil seeds from primary sources, (MT)	Targets not amenable		2.2 % decline in import of edible oil	3.64
	2. To increase production of edible oils from secondary sources	2.1 Area expansion under oil palm (Lakh Ha)	68		2.3 % decline in import of crude palm oil	8.94
		2.2 Cumulative total area (Lakh Ha)	4.88		2.4 Production of edible oils from secondary sources (MT)	Targets not amenable
	d. Organic Value Chain Development for Northeast Region					
	1. Increase in coverage under organic farming	1.1 Total area brought under organic farming (Ha)	15,000	1. Increase in awareness about organic/ natural farming	1.1 Percentage change in organic farming area over previous year	Targets not amenable
		1.2 Number of farmers adopting organic farming	15,000		1.2 Change in no. of farmers under organic farming area over previous year	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators
		1.3 Number of Farmer Producer Organizations (FPOs / FPCs) formed	30	2. Institutional development for production and promotion	2.1 Number of FPOs became functional	Targets not amenable
					2.2 Total sale of organic products (in MT)	Targets not amenable
e. Integrated Development of Horticulture						
	1. Creation of water resource structures	1.1 Area brought under horticulture cultivation due to water resources creation (Ha)	20,000	1. Increased acreage of horticulture crops	1.1 Additional area brought under horticulture (Ha)	1,30,000
	2. Increased capacities of nurseries	2.1 Number of new nurseries developed	80			
		2.2 No. of plants added through new nurseries (Lakh)	20			
	3. Addition of cultivation area	3.1. Total area under cultivation added through new garden (Ha)	1,30,000			
	4. Area under senile plants rejuvenated	4.1 Total area under cultivation where senile plants rejuvenated (Ha)	10,000	2. High production of horticulture crops	2.1 Total production of horticulture produce (MT)	350
	5. Protected cultivation	5.1 Total area under cultivation where protected cultivation is done (Ha)	15,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24						
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24			
	6.	Enhance post-harvest management	6.1 Capacity of integrated posts harvest management units supported for cold storage (Lakh MT)	1						
			6.2 Number of post-harvest infrastructure supported (Ripening Chamber, Pack House & Integrated Pack House)	4,000						
	7.	Capacity building and training/extension/awareness	7.1 No. of trainings/FLDs conducted for R&D based activities	3,000						
			7.2 No. of farmers covered	80,000						
	f. National Bamboo Mission									
	1.	Propagation and cultivation of bamboo	1.1 Number of nurseries established for quality planting material	50				1. Availability of quality planting material generated leading to enhanced production	1.1 Sapling production capacity generated (Lakh)	12.50
	2.	Product development/processing units	1.2 Number of product lines/ units created	70					1.2 Area covered under bamboo plantation (Ha)	6,200
	3.	Capacity building and trainings	1.3 Number of farmers/ entrepreneurs skilled	1,200				2. Supporting Agarbatti industry	2.1 Production of round sticks (MT)	1,500

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators
955	1. Increased reach of producer organization	1.1 Number of new FPOs formed and registered	2400	1. Increased credit availability and financial worthiness of FPOs	1.1 Total value of Credit Guarantee Fund (CGF)availed by FPOs (Crore)	60
		1.2 Number of farmers covered under FPOs	480000			1.2 Total value of Equity Grant Fund (EGF) availedby FPOs (Crore)
	2. Capacity building and training	2.1 Number of Chief Executive Officer trained	2400			
		2.2 Number Board of Directors (BOD)/Members trained	2400			

7. Agriculture Infrastructure Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators
500	1. Promoting creation and	1.1 Number of projects submitted by eligible entities	30,000	1. Improvement in resources provision for	1.1 Percentage of fund utilized for completed projects	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24	
		modernization of agriculture infrastructure	1.2 Disbursement of funds foreligible projects/investments (Rs.Crores)	20,000		agriculture infrastructure	1.2 Additional investments leveraged due to agriculture infrastructure fund interventions (Rs. Crore)	10,000
	2.	Increase in amount of subvention and credit guarantee support provided	2.2 Amount outgo on account of interest subvention (Rs.Crores)	723	2.	Enhancement in agriculture infrastructure capacity	2.1 Total capacity addition in agriculture sector due to infrastructure activities funded (MT)	40
			2.3 Percent projects receiving interest subvention (of the total projects offered loan under the scheme)	10				
			2.4 Amount outgo on credit guarantee coverage (Rs.Crore)	240			2.2 Reduction in post-harvest losses and food wastages (%)	Targets not amenable ¹²
			2.5 Average percent credit guarantee coverage of the total credit extension under the scheme.	50				
			2.6 Total quantity procurement by private player in Metric Tones	Target not amenable ¹³				

¹² (This parameter can only be accessed through an evaluation study. As per the scheme guidelines, S No. 14 “Revisit of scheme”, evaluation of scheme is proposed after disbursement of Rs. 20000 crore.)

¹³ Depends upon market scenario and request from State Govts. as, this scheme has not yet been implemented.

¹⁴ Depends upon market scenario and request from State Govts. as, till date no procurement has been done under this scheme.

Department of Agricultural Research and Education

1. Crop Sciences (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
714.41	1. Knowledge Product Development	1.1	Varieties to be released by CVRC	130	1. Transforming the business norms	1.1	Varieties to be entered in breeder seed chain during the year	100
		1.2	Practices, including GAPs to be developed	80		1.2	Varieties/ formulations/ diagnostics/ vaccines/ technologies to be commercialized	20
		1.3	Number of Formulations/ breakthroughs in R&D	9		1.3	Increase in production/productivity over last year/ state average (kg)	50
		1.4	Practices/technologies to be included in POPs	30	2. Breaking the barriers	2.1	% genetic gain due to the technology (variety, breed etc.)	0.5
	2. Capacity building	2.1	No. of farmers trained successfully	2,500		2.2	% change in seed/variety replacement rate over previous year	2
		2.2	Students appointed as Scientists, Assistant Professor, etc.		25	3. Outcome quality	3.1	H-Score/J-Score of research articles/reports to be published
	3.2						Knowledge products to be commercialized	3
	3.3						Revenue to be generated through commercialization of knowledge products (Rs. crores)	80

1. National Ayush Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,200	1. Provision of Ayush Services	1.1	Total number of additional 10/30/50 bedded integrated Ayush hospitals for which funds released	7	1. Strengthened Ayush Health System	1.1	Number of additional 10/30/50 bedded integrated Ayush hospitals operationalized	13
		1.2	Total number of exclusive Govt. / Govt. aided Ayush Hospitals and Ayush Dispensaries for which funds released for upgradation	38		1.2	Total number of exclusive Govt. / Govt. aided Ayush Hospitals and Ayush Dispensaries upgraded	362
		1.3	Number of Ayush Health and Wellness Centres approved for establishment	1,262		1.3	Number of Ayush Health and wellness Centres operationalized	3,500
		1.4	Number of co-located Ayush units at PHCs, CHCs and DHs supported	2,500		1.4	Number of Patients attended for Ayush OPD Services (in Crores)	19
		1.5	Number of Ayush facilities (Ayush Hospitals and Ayush Dispensaries) approved for providing drugs for defined common ailments	12,000		1.5	Number of Govt./ Govt. Aided Ayush education institutes upgraded	11
							1.6	Number of beneficiaries availed services under different Public Health Programmes (PHPs) (in Lacs)

FINANCIAL OUTLAY (Rs in Cr) 2023-24	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.6 Number of Ayush educational institutes supported for upgradation	5			
		1.7 Types of Ayush Public Health Programmes (PHPs) supported	8			

1. Urea Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
1,31,100.12	1.	Enhanced domestic Production of Urea	1.1. Total domestic production of urea (in LMT)	284	1. Adequate and timely availability of Urea	1.1. Total Sale of Urea (in LMT, including Nano-Urea equivalent)	337
			1.2. Reduction in Import dependency of Urea (in %)	20		1.2. Number of districts showing stock out of Urea at any time during the year	200
	2.	Improved energy efficiency of Urea plants	2.1. NRU-15, Urea plants that have met the target energy consumption norms (in %)	64	2. Reduce leakages of Urea	2.1 Sales of Urea with non-biometric authentication (in %)	10
	3.	Grievance Redressal on shortage of Urea	3.1. Stock out complaints resolved through DBT portal (in %)	95			

2. Nutrient Based Subsidy (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
44,000	1. Enhanced domestic Production of P&K Fertilizers	1.1. Total domestic production of P&K Fertilizers (in LMT)	185	1. Adequate and timely availability of Urea	1.1. Total Sale of P&K Fertilizers (in LMT)	240
		1.2. Reduction in import dependency of P&K Fertilizers (in %)	35		1.2. Number of districts showing stock out of P&K Fertilizers at any time during the year	200
	2. Grievance Redressal on shortage of P&K Fertilizers	2.1. Stock out complaints resolved through DBT portal (in %)	95	2. Reduce leakages of Urea	2.1 Sales of P&K Fertilizers with non-biometric authentication (in %)	10

Department of Pharmaceuticals

1. National Institutes of Pharmaceutical Education and Research (NIPERs) (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	Outputs 2023-24			Outcomes 2023-24			
	2023-24	Output	Indicator(s)	Targets 2023-24	Outcomes	Indicator(s)	Targets 2023-24
550	1.	Construction of regular campus for NIPERs - Guwahati, Hyderabad, Ahmedabad, Raebareli, Kolkata and Hajipur	1.1 Completion of the construction of regular campus at Guwahati, Hyderabad Ahmedabad Raebareli, Kolkata and Hajipur (percentage of progress)	Targets not amenable	1. Increase in number and quality of experts (MS & PhD) in pharmaceutical education & research and professionals for industry	1.1 Number of students who completed MS+PhD from NIPER	900
	2.	Number and quality of experts (MS & PhD) in pharmaceutical education & research and professionals for industry.	2.1 Intake of MS+Ph.D student across Seven NIPERs (in numbers)	1,500			
	3.	Research publications & Patents	3.1 No. of Research papers publications	1,350	2. Encouraging research and drug discovery in the Pharmaceutical Sector	2.1 No. of patents granted	10
			3.2 No. of Patents filed	70		2.2 No. of patents commercialized	2

FINANCIAL OUTLAY (Rs. in Cr.)	Outputs 2023-24			Outcomes 2023-24			
	2023-24	Output	Indicator(s)	Targets 2023-24	Outcomes	Indicator(s)	Targets 2023-24
	4.	Collaboration with Pharmaceutical industries to meet the global challenges	4.1 No. of MoUs signed for Collaboration with Pharmaceutical industries to meet the global challenges	30	3. Understanding the research needs of the industry, providing testing facilities and organizing short-time courses for the industry	3.1 Number of individual certificates earned from the such short-term courses	300
	5.	Understanding the research needs of the industry, short-time courses for the industry.	5.1 No. of short-term courses organized	12			
	5.2 No. of testing facilities created		4				

2. Scheme for Development of Pharmaceutical Industry (DPI)

FINANCIAL OUTLAY (Rs. in Cr.)	Outputs 2023-24			Outcomes 2023-24		
	2023-24	Output	Indicator(s)	Targets 2023-24	Output	Indicator(s)
1,250	(a) Pharmaceutical Promotion Development Scheme (PPDS)					
	1.	Organization of Conferences/ Seminars/ Workshops on issues relevant to growth of pharmaceutical industry	1.1 Number of Conferences/ Seminars/ Workshops on pharmaceutical growth to be organized	25	1. 1. Enhanced awareness/ sensitization of pharma industry on issues relevant for the Pharmaceutical Industry	1.1 Number of participants in the conference/ seminars/ workshops organized

FINANCIAL OUTLAY (Rs. in Cr.) 2023-24	Outputs 2023-24			Outcomes 2023-24		
	Output	Indicator(s)	Targets 2023-24	Output	Indicator(s)	Targets 2023-24
	2. Conduct studies on Pharmaceuticals industry under PPDS Scheme	2.1 Number of new studies to be completed	6	2. 2. Conducting studies on Pharmaceuticals and MedTech Industries	2.1 Number of Reports of new studies released in the FY	6
(b) Pharmaceutical Technology Upgradation Assistance Scheme (PTUAS)						
	1. Improve quality system of pharma MSMEs to WHO-GMP standard	1.1 Number of MSME Pharma units assisted to upgrade to WHO-GMP standards	210	1. Improve quality, efficiency and competitiveness of pharma MSMEs-leading to increased production and export	1.1 Number of Pharma MSMEs acquiring WHO GMP certification	Target not Amenable
(c) Scheme for Promotion of Bulk Drug Parks						
	1. Providing financial support to selected states for creation of world class Common Infrastructure Facilities (CIFs) in Bulk Drug Parks	1.1 Percentage release of approved outlays for 2023-24 to State implementing agencies of the 3 selected States for creation of CIFs (in %)	100	1. Decreased Import dependence of the select APIs/DIs/KSMs and moving toward the Atmanirbhar / Self-reliance in the domestic production of crucial APIs/DIs/KSMs through increased production of these bulk drugs in the three Bulk Drug Parks.	1.1 Domestic production of bulk drugs by the BD units, located in the parks	Target not Amenable ¹⁵
		2.1 No of review meetings with the 3 Select States, for timely completion of CIF works	4			
(d) Assistance to Pharmaceutical Industry for Common Facilities (API-CF)						
	1. Creation of Common Facility Centre (CFC) in Pharmaceutical	1.1 Completion of projects sanctioned in FY 2021-22 (in %)	100	1. Standardization of products, better regulatory compliance	1.1 No. of Pharma MSME units	Target not Amenable

¹⁵ Target not quantifiable at this juncture

FINANCIAL OUTLAY (Rs. in Cr.) 2023-24	Outputs 2023-24			Outcomes 2023-24		
	Output	Indicator(s)	Targets 2023-24	Output	Indicator(s)	Targets 2023-24
	Clusters	1.2 Completion of projects sanctioned in FY 2022-23 (in %)	60	and increased cost effectiveness of pharma units in the clusters	benefited out of the CIFs developed in the cluster (by the Projects approved since FY 22-23)	
		1.3 Completion of projects sanctioned in FY 2023-24 (in %)	30			
		1.4 No. of new CFC projects approved	5		1.2 No. of CIF are operationalized	
	(e) Scheme for Promotion of Medical Device Parks					
1.	1. Providing financial support to selected states for creation of world class Common Infrastructure Facilities (CIFs) in Medical Device Parks	1.1 Percentage release of approved outlays for 2023-24 to State implementing agencies of the selected States for creation of CIFs (in %)	100	1. Decreased Import dependence of the select Medical Devices and moving toward the Atmanirbhar / Self-reliance in the domestic production of these crucial medical devices through increased production of in the selected Medical Devices Parks.	1.1 Domestic production of medical devices by the Medical Devices units, located in the parks (in numbers)	Target not Amenable ¹⁶
		1.2 No of review meetings with the 4 Selected States, for timely completion of CIF works	4			

¹⁶ Target not quantifiable at this juncture

3. Production Linked Incentives Schemes (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	Outputs 2023-24			Outcomes 2023-24				
	2023-24	Output	Indicator(s)	Targets 2023-24	Outcomes	Indicator(s)	Targets 2023-24	
1,200	(a) PLI Scheme for Bulk Drugs							
	1.	Increased domestic manufacturing identified KSMs/DIs/APIs by enhancing production capabilities, through PLI support.	1.1	% of Disbursement of Incentive (in Crore) planned for the FY	100	1. Decreased Import dependency of the selected APIs/DIs/KSMs under the PLI scheme and moving toward the Atmanirbhar / Self-reliancy in the domestic production of these crucial APIs/DIs/KSMs through increased production, thereby enabling to contribute in the global value chain	1.1 Enhancement in production of Bulk Drugs supported under the PLI scheme (in Rs. Crore)	1,000
			1.2	Setting up new plants for API/KSM/DI production (in numbers)	12			
			1.3	% of achievement of Committed Investment	100			
(b) PLI Scheme for Pharmaceutical Products								
1.	Increased domestic manufacturing of select	1.1	% of Disbursement of incentive planned for FY 23-24	100	1. Moving towards Atmanirbharta / self-reliance in the domestic	1.1 Enhancement in production of approved pharmaceutical products supported under the PLI	4,000	

FINANCIAL OUTLAY (Rs. in Cr.)	Outputs 2023-24			Outcomes 2023-24			
	2023-24	Output	Indicator(s)	Targets 2023-24	Outcomes	Indicator(s)	Targets 2023-24
	Pharmaceuticals in three identified categories by enhancing production capabilities, through PLI support.	1.2	Quarterly review of progress of investment with PMA/ manufacturers (in numbers)	4	production of pharmaceutical drugs and APIs through increased production, thereby enabling to contribute in the global value chain	scheme (in Rs. Crore)	
		1.3	% of achievement of Committed Investment	100			
(c) PLI Scheme for Medical Devices							
	1. Increased Domestic Manufacturing of select medical devices by enhancing production capability through PLI support	1.1	% of disbursement of incentive planned for FY 23-24	100	1. Decreased Import dependency of the selected Medical Devices under the PLI scheme and moving toward the Atmanirbhar /Self-reliancy in the domestic production of these crucial medical devices through increased production, thereby enabling to contribute in the global value chain	1.1 Enhancement in production of approved pharmaceutical products supported under the PLI scheme (in Rs. Crore)	1,000
		1.2	Setting up new plants for Medical Devices production	8			

1. Regional Connectivity Scheme RCS-UDAN (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
1,244.07	1. 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 during the FY	22	1. Affordable air transport across regional routes	1.1. Number of passengers travelled on RCS flights during the FY (in lakhs)	30 ¹⁷
		1.2. Number of RCS routes commenced during the FY	100		1.2. Number of RCS Airports/ helipads connected by Selected Airline Operators during the FY	11
	2. Operationalization of RCS Airports (Unserviced Airports / Underserved Airports) based on the proposals awarded under the Scheme	2.1 Number of RCS Airports operationalized during the FY	11			

¹⁷ Average 2,50,000 Pax per month

Department of Commerce

1. Interest Equalization Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
2,932	1.	3% rate of Interest Equalization provided to all manufacturer exporters of MSME Sector w.e.f. 1.10.2021 and 2% rate of Interest Equalization to manufacture exporters of specified 410 Tariff lines	1.1. Total value of claims reimbursed by RBI to other banks (in Rs. Cr)	Targets not amenable ¹⁸	1.	Providing globally competitive credit to manufacture exporters of MSME Sector and identified 410 Tariff lines	1.1 % Change in exports of beneficiary parties	Targets not amenable
			1.2. Total value of reimbursement claims files by MSME exporters (in Rs. Cr)	Targets not amenable				

¹⁸ IES being a reimbursement scheme, no pre-set targets can be fixed.

Department for Promotion of Industry and Internal Trade

1. Refund of Central and Integrated GST to industrial units in North Eastern States and Himalayan States (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,713.88	1.	To assist units by providing budgetary support located in the North Eastern region including Sikkim, J&K, Himachal Pradesh and Uttarakhand	1.1. No. of new units found eligible under the scheme in the financial year	10 ¹⁹	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 budgetary support allocated under the scheme during the financial year (Rs. in Cr.)	1,765

2. National Industrial Corridors Development and Implementation Trust (NICDIT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,000	1.	Completion of the trunk infrastructure packages at Industrial Corridor nodes and taking up of master planning and preliminary	1.1. Number of projects appraised (NICDIT)	4 ²⁰	1. Development of infrastructure facilities in the region would open avenues for development of	1.1. Number of employments generated (direct and indirect)	12,000
			1.2. Number of projects approved and sanctioned (CCEA)	4 ²¹			

¹⁹ Subject to registration of units during the year

²⁰ Orvakal node in Andhra Pradesh, IMC Agra in U.P., IMC Hisar in Haryana, KBNIR in Rajasthan

²¹ Orvakal node in Andhra Pradesh, IMC Hisar in Haryana, KBNIR in Rajasthan, IMC Agra in U.P

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	engineering for new projects under 11 Industrial Corridors such as CBIC, CBIC with extension to Kochi via Coimbatore, VCIC etc. along with approval and sanctioning of the same	1.3. Number of ongoing projects completed	5 ²²	Greenfield Industrial area and provide impetus for further development of the region.	1.2. Total investment secured by allotment of land (in Rs. Crore)	3,000
		1.4. Number of acres of land allotted as plots to industrial units	600			

3. Fund of Funds for Startups (FFS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,470	1. Fund of Funds will finance Alternate Investment Funds (AIFs) for investment into Startups.	1.1. Drawdown by AIFs per year (in Rs. crores)	1,800	1. AIFs to invest in startups	1.1. Number of startups funded by AIFs	160	
		1.2. Number of startups funded under the scheme during the current FY23-24	160				
		1.3. Total Startups funded under the scheme as on end of FY23-24 (Cumulative in Number)	935				
		1.4. Number of venture funds created in AIF to support financial access to Startups	21				

²² 5 Packages to be completed: a. Q1: 1 package in Shendra Industrial Area, b. Q3: 02packages in Dholera Activation Area, c. Q4: 02 packages in Dholera Activation Area

Department of Posts

1. Postal Operations (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
1,141.31	a. Postal Operations					
	1. Rural Business and Access to Postal Network	1.1. Number of BOs (Branch Offices) to be opened in high priority areas including Left Wing Extremism (LWE) districts	1,000	1. Enhanced Rural Business, better access to Postal network and creation of Rural Infrastructure	1.1. Access to postal and financial services within a radius of 5 mins from every villages in districts where new Bos are to be opened (in %)	50%
		1.2. No. of Sub Post Offices (SOs) opened on relocation	200		1.1. % Change in rural business revenue in such postal divisions	10%
		1.3. Number of franchisee outlets to be opened	100	2. Enhancing the capacity of processing of Speed Posts articles and improved Network Optimization Project and services for mails and parcels	2.1. Change in average number of scans per speed post article in order to enhance electronic visibility of speed post articles (% per month)	20%
		1.4. Number of BOs where infrastructure is to be improved including letter boxes and signages	1,500		2.2. Change in tracking of unregistered mail bags (in lakh per month)	12
		1.5. Number of BOs where modern safes are to be installed	5,000		2.3. Total number of cities connected through RTN	70

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	2.	Mail Network Optimization	2.1. Number of Speed Post Centers where Infrastructure upgradation is to be done for Speed Post Letters	200		2.4. Change in tonnage of mail transmitted (ton per year)	3,000
	3.	Parcel Network Optimization	3.1. Number of routes on which Development of Road Transport Network is to be done	60		2.5. Number of parcels to be delivered through mechanized delivery from NDCs (in lakh per year)	50
			3.2. Number of Nodal Delivery Centre to be established	60		2.6. Percentage change in outward International Mail	10%
	4.	Infrastructure upgrade and augmentation for International Mails.	4.1. Number of Foreign Post Offices /Sub- Foreign Post Offices to be established/upgraded	5	3. Above the line campaigns through various media options viz. TV, electronic, Radio, print, Outdoor etc. as well as promotional activities through below the line activities that will provide greater	3.1. Increase in PO and POSB revenue (Quarter to Quarter growth in %)	5%
			4.2. Number of International Business Centre to be upgraded	7		3.2. Annual increase in social media – Reach and Engagement (measured through social media responses, in %)	10
			4.3. Number of Dak Niryat Kendra (DNKs) to be established	100		3.3. Change in number of Philately Deposit Accounts	10,000
	5.	Marketing Functions of the Department	5.1. Number of PAN-India advertising campaigns to be undertaken	5		3.4. Sale of Philatelic stamps & ancillaries (in Rs. Cr.)	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
		5.2. Number of Philately advertising and publicity campaigns		2	visibility to postal products and services		
		5.3. Number of Philately seminars and workshops to be held		1,600			
		5.4. Number of service delivery excellence certificates to be obtained		10			
b. IT Induction and Modernization Project 2.0 (Postal Operations)							
	1. Rural Hardware to provide connectivity, hardware & solar panels to Rural Post Offices	1.1. Number of Branch Post Offices where main computing device/mobile devices are to be supplied		1,29,500	1. Digitalization of all transactions in Post Offices including Core Banking, Postal Life Insurance and to provide interoperable ATMs for the convenience of the customers	1.1. Number of digital transactions to be performed in DoP (in Cr.)	130
	2. Financial System Integrator (FSI) to implement solutions for core banking, postal life insurance in all post offices and to provide services through multiple delivery channels	2.1. Number of Post Offices where core banking solutions is to be rolled out		25,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	3.	To provide connectivity for each office location from upto 2 different Network Service Providers in order to ensure uninterrupted network	3.1. Number of Branch Post Offices where network connectivity is to be provided	1,29,500			
	4.	To implement the solutions for Mail Operation, Retails, Logistics Post, Finance & Accounts, Human Resources, Philately and integration with other applications	4.1. Number of postal, RMS divisions as well as Head Post Offices which are to be rolled out	513			

Department of Telecommunications

1. Domestic Industry Incentivisation Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
915	1. Technology development, promotion, and support ideas into pilots	1.1. Technology developed (in numbers)	10	1. Technology developed along with IPR and pilots of innovative ideas converted into full-scale operations promote ideas into scale operations	1.1. No. of IP generated.	10
		1.2. No. of startups, MSMEs to be funded.	30		1.2. No. of ideas validated.	30
	2. Contribution of TSDSI in global standards-setting bodies (in Rs. Cr.)	2.1. Financial support to TSDSI for payment of Annual Membership fees/ charges of ITU, 3GPP, and one M2M (in Rs. Cr.)	3	2. Development of Telecom Standards with Indian requirements	2.1. No. of participants in global standards-setting bodies.	50
	3. National /International Exhibitions/ events	3.1. National/International Exhibitions/ events to enhance Startup/MSMEs participants (in numbers)	05	3. To increase participation of Startup/ MSMEs to showcase India's technological prowess	3.1. No. of Start-up / MSME participated in Conference/Exhibitions/events in India and abroad	100
4. To boost domestic manufacturing and attract investments in the target segments of telecom and networking products.	4.1. No of companies incentivized under the Scheme	42	4. To make India manufacturing hub for telecom and networking products "Made in India	4.1. No. of Start-up /MSME participated in Conference/Exhibitions/events in India and abroad	5,000	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		4.2. Estimated Investment (in Rs. Crore)	800	5. To create employment	5.1. Estimated Employment Generation (in Number)	10,000
					5.2. Estimated Value of Sales (in Rs. Crore)	30,000

2. Compensation to Service Providers for Creating and Augmentation of Telecom Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
10,400	a. BharatNet Project					
	1. Gram Panchayats connected with high-speed broadband	1.1. Number of Gram Panchayats connected with high-speed broadband in the FY (in numbers)	17,500	1. Utilization status of BharatNet infrastructure	1.1. Dark Fiber utilization in the FY (in km)	20,000
		1.2. Total km of OFC laid in the FY (in kms)	78,750		1.2. Data consumption (in TB, quarterly average)	3,500
		1.3. Total number of FTTH connections in the FY (in numbers)	5,50,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24	
	b. Comprehensive Telecom Development Plan (CTDP) for North-Eastern Region							
	1.	Provision of 4G based mobile services in Arunachal Pradesh	1.1. Number of mobile towers installed in the FY.	136	1.	Availability of 4G Mobile connectivity in uncovered village in Arunachal Pradesh	1.1. Population covered with mobile services in the FY (in numbers)	27,200
	2.	Provision of 4G based mobile services in 2 districts of Assam	2.1. Number of mobile towers installed in the FY	151	2.	Availability of 4G mobile connectivity in uncovered village in 2 districts of Assam	2.1. Population covered with mobile services in the FY (in numbers)	1,20,800
	3.	Provision of 4G based mobile services in Meghalaya	3.1. Number of mobile towers installed in the FY.	633	3.	Availability of 4G mobile connectivity in uncovered village in Meghalaya	3.1. Population covered with mobile services in the FY (in numbers)	1,58,250
	c. Comprehensive Telecom Development Plan (CTDP) for Islands							
	1.	Provision of 4G mobile connectivity in uncovered villages and seamless coverage on NH-4 (erstwhile NH-223) in A&N Islands	1.1. Number of mobile towers to be commissioned in uncovered villages in FY	54	1.	Provision of 4G mobile connectivity in uncovered villages and seamless coverage on NH-223 in A&N islands	1.1. Average rural population covered @ avg 130 people per village	7,020
			1.2. Number of mobile towers to be commissioned for National Highway in the FY	42			1.2. Average distance of the highway covered @ 4 km per BTS	168

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
2023-24						
	2. KLI Project for submarine OFC connectivity between Kochi and 11 Lakshadweep Islands	2.1. Number of islands connected	11	2. KLI Project for submarine OFC connectivity between Kochi and 11 Lakshadweep Islands	2.1. Population of the island severed with reliable telecom connectivity (in numbers)	7,225
d. Scheme for Mobile Communication services in LWE Affected Areas (Phase-II)						
	1. Provision of Mobile Services in Left Wing Affected Areas (Phase – II)	1.1. Number of mobile towers installed in the FY	712	1. Increase Mobile penetration with upgraded technology in these areas specially to security agencies of MHA etc.	1.1. No. of Security Camps covered with Mobile Services in the FY	728
e. 354 Uncovered Villages Project						
	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 in the FY	13	1. Covering uncovered villages with mobile service	1.1. Population covered with Mobile Services in the FY (in numbers)	7,485
f. Aspirational District Projects						
	1. Provision of mobile service in Aspirational districts	1.1. Number of mobile towers installed in the FY	3,764	1. Increase Mobile penetration with upgraded technology in Aspirational districts	1.1. Population covered with mobile services in the FY (in numbers)	10,47,787

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
2023-24						
	g. 4G Saturation Project					
	1. 4G Saturation Scheme	1.1. Number of mobile towers installed in the FY	16,900	1. Increase Mobile penetration	1.1. Population covered with Mobile Services in the FY (in numbers)	72,83,900

3. Defence Spectrum: Optical Fibre Cable Based Network for Defence Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
2,158	1. Laying of OFC	1.1. Percentage 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. Percentage of OFC links commissioned for the entire project.	100%
	2. Placement of purchase orders for equipments	2.1. Percentage 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 (in %).	100%

Department of Food and Public Distribution

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,37,207	1. Distribution of foodgrains to eligible households (in LMT)	1.1 Quantity of food grains procured (in LMT)	426	1. Food security of the people through distribution of subsidized food grains distributed to the targeted population	1.1. Percentage of food grains procured by the States and FCI as per their procurement estimate	100
		1.2 Total number of farmers benefited in procurement process (in lakhs)	41.90		1.2. Percentage of quantity of food grains distributed out of the total quantity procured.	56 ²³
		1.3 Quantity of food grains handed over to FCI by States (in LMT)	648.50		1.3. Percentage of beneficiaries receiving food grains from the total eligible number of beneficiaries under the scheme	95
		1.4 Allocations of food grains for schemes under NFSA (in LMT)	600			
		1.5 Quantity of food grains distributed under NFSA (in LMT)	370.20			
	2. Improvement in efficiency of FCI	2.1. Overhead Cost incurred by FCI as a percentage of Overall Cost of FCI (in %)	30.71			

²³ Under NFSA and Other Welfare Schemes and rest is for buffer stock and strategic reserves.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
		2.2. Reduction of Overhead Cost incurred by FCI (in %)	5.99				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
59,793	1. Distribution of food grains to eligible households (in LMT)	1.1 Quantity of food grains procured by decentraliz ed manner (in LMT)	824	1. Food security of the people through distribution of subsidized food grains to the targeted population	1.1 Percentage of quantity of food grains distributed out of the total allocated quantity.	95
		1.2 Total number of farmer s benefited in Procurem ent (DCP and non DCP) process (in Lakhs)	124.50		1.2 Percentage of beneficiaries receiving food grains from the total eligible number of beneficiaries under the scheme.	95
		1.3 Quantity of foodgrains handed over to FCI by DCP states (in LMT)	648.50		1.3 Average economic cost per quintal on	DCP States

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24	
						procurement and distribution of rice/wheat vis-a-vis that of FCI (Rice) (in Rs.)	FCI	3,670.04
		1.4 Quantity of food grains distributed under the Scheme (in LMT)	824			1.4 Average economic cost per quintal on procurement and distribution of rice/wheat Vis-a-vis that of FCI (Wheat) (in Rs.)	DCP States	2,397.96
				FCI			2,588.70	
				2. Quality deterioration at State's level		2.1. Average time period between procurement and lifting of food grains from State godown	For deficit states	6 months
							For Surplus States	2 years

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24	
7,424.60	1. Delivery of food grains up to door-steps of FPS	1.1	Quantity of food grains delivered at door-steps of FPS (in lakh million tons)	55	1. To ensure smooth distribution of food grains through Fair Price Shops	1.1	Percentage of food grains delivered at the door-steps of Fair Price Shops vis-à-vis allocation	100
		1.2	No. of FPS using e-POS device	5,33,898		1.2	% of FPS dealers using e-POS system	100
						1.3	% of food grains distributed through ePOS	100
						1.4	% of transactions authenticated through Aadhaar	100

1. Computerization of Primary Agriculture Credit Societies (PACS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
968.24 ²⁴	1. Number of PACS computerized	1.1. Number of PACS provided with hardware such as Computer/Laptop etc	33,000	1. Increase in efficiency of PACS and transparency, accountability in their working	1.1 Number of PACS following a Common Accounting System (CAS) and Management Information System (MIS)	33,000
		1.2. Number of PACS with working internet/broadband connection	33,000			
		1.3. Number of training sessions conducted to support the PACS staff for using technology	2,200	2. Expansion of financial services to unbanked villages/areas improve the overall performance and efficiency of PACS	2.1 Number of loans/borrowings disbursed by computerized PACS (in crores)	1.74 ²⁵
		1.4. Number of staff trained during the training sessions (PACS staff)	33,000		2.2 Number of PACS enabled to provide door step banking services	33,000
		1.5. Number of staff trained during the training sessions (Master trainers)	750		2.3 Number of PACS enabled to use digital infrastructure like Point of Sale (POS)/ Mobile POS (MPOS)/	20,000

²⁴ Budget calculated for 33000 PACS.

²⁵ As per PACS Database of NABARD, the average no. of borrowers per PACS is 528. It is expected that 33,000 PACS taken under “Centrally Sponsored Scheme on computerization of PACS” will be computerized by 31st March 2024.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						Mobile Vans/ QR Code Readers/ Green Pin solution/ BHIM AADHAR pay device/ Mobile Signal Boosters, Mobile Demo Vans/ Micro ATM	

1. North East Special Infrastructure Development Scheme (NESIDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,491	1.	Establishment/ up gradation of sub-stations/ transmission lines	1.1. Number of sub-stations constructed/upgraded	1	1. Improved power availability	1.1. Number of total households provided 24x7 power availability	1,600
	2.	Construction/ upgradation of primary and secondary health sector infrastructure	2.1. Number of projects completed of hospital buildings/ health centers constructed/ upgraded	6	2. Improved access to health services	2.1. Number of individuals provided healthcare services at primary and secondary healthcare centers	3,85,000
						2.2. Number of district hospitals that have at least 22 beds per one lakh population	6
	3.	Construction/ upgradation of primary and secondary sector Education infrastructure	3.1. Number of projects completed of schools constructed/ upgraded	3	3. Improved access to School education	3.1. Number of students enrolled in primary and secondary schools	900
	4.	Water Supply projects	4.1. Number of water supply projects completed	6	4. Improved supply of drinking water	4.1. Number of connections provided to households for safe drinking water	45,000
	5.	Construction and up-gradation of roads	5.1. Length of road completed in km.	225	5. Improved villages /hilly towns' connectivity via roads and bridges	5.1. Number of villages / towns in NE States connected via roads/Bridges	400

2. Prime Minister's Development Initiative for North East Region (PM-DevINE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,200	1. Rapid and holistic development of NER by funding infrastructure, social development and livelihood projects	1.1. Number of Infrastructure Projects Sanctioned	30	1. Improved Standard of Living of people in North Eastern Region	1.1. Number of Individuals who benefitted from the scheme	50,000
		1.2. Amount of Infrastructure Projects Sanctioned (in Cr)	3,060		1.2. % Increase in Income level of project impacted people ²⁶	5
		1.3. Number of Social Development Projects Sanctioned	20			
		1.4. Amount of Social Development Projects Sanctioned (in Rs. Cr.)	1,020			
		1.5. Number of Livelihood Projects Sanctioned	20			
		1.6. Amount of Livelihood Projects Sanctioned (in Rs. Cr.)	1,020			
		2. Disbursal of funds	2.1. Amount of funds disbursed (in Rs.Cr) for Infrastructure Projects		1,320	
	2.2. Amount of funds disbursed (in Rs.Cr.) for Social Development Projects		440			
	2.3. Amount of funds disbursed (in Rs.Cr) for Livelihood Projects		440			
	3. Monitoring for the proper execution of	3.1. Number of Empowered Committee Meetings	4			

²⁶ from 2024-25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	sanctioned Projects	3.2. Number of field inspections by MDoNER officials	4				
		3.3. Number of Impact Studies/ Social Audit/Third party evaluation	0				

3. Scheme of North East Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
800	1.	Regional Tourism Support for theme-based tourism circuit in NER	1.1. Number of tourism related infrastructure projects completed	12	1.	Promotion of tourism in NER	1.1. % Change in tourist footfall in current FY wrt previous FY.	10
	2.	Improvement in Sports facilities and educational facilities	2.1. Number of projects to be completed in sports	8	2.	Improved access to sports, educational facilities and scholarship	2.1. Number of students and youths to be benefitted from sports projects	6,000
			2.2. Number of other education sector projects to be completed	18			2.2. Number of students/ youth benefitted from the projects closed during the FY.	8,400
							2.3. % Change in Student enrollment wrt 3 projects closed during 2022-23.	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		2.3. Number of scholarship released during the year under the scheme (fresh/renewal)	2,200		2.4. Number of students who have successfully completed the given level of Higher Education. (Renewal/Final)	1,300
	3. Improved Tertiary Healthcare	3.1. Number of healthcare projects to be completed	6	3. Improved access to health services	3.1. Number of patients benefitted	1,50,000
					3.2. % Change in patients benefitted wrt 3 projects closed during 2022-23. ²⁷	100
	4. Support to Agriculture & Allied Sector	4.1. Number of agricultural projects to be completed	11	4. Augmentation of area/ unit/ beneficiaries' coverage for promotion of Agri & Allied activities in NER	4.1. Area established under Horticulture/fields crops (in Ha/units)	4,300
					4.2. Number of beneficiaries benefitted in nos.	3,800
					4.3. % increase in income of farmers wrt 11 projects closed during 2015-16 for commercial plantation.	5
	5. Support to Industry, Entrepreneurship and Bamboo Sector	5.1. Number of infrastructure projects to be completed	6	5. Augmentation of incomes and improvement in livelihoods	5.1. Number of new employment opportunities created	13,000
					5.2. % increase in income of	5

²⁷ as the project closed are newly constructed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						entrepreneurs/workers for 12 projects closed during 2021-22.	
	6.	Promotion of NER related interventions	6.1. Number of centers for awareness generation, advocacy and promotion of NER to be established.	3		5.3. Number of persons benefitted through entrepreneurship projects	270
	7.	Science and tech interventions	7.1. Number of science & tech projects to be completed	11		5.4. Number of beneficiaries of livelihood generation activities	3,400
	8.	Flood control and anti-erosion works	8.1. Number of projects to be completed	5		5.5. % Change in income of farmers wrt 3 projects completed during 2022- 23.	5
	9.	Undertake focused development activities in backward areas	9.1. Number of projects completed for backward areas, blocks and villages.	2	6. Impact Studies conducted	6.1. Number of impact studies completed	10
			9.2. Number of projects completed for backward communities	4			
	10.	Promoting startups/ entrepreneurs in North East Region	10.1. Number of Projects completed - entrepreneurship and start-up	1			
	11.	Promoting economic activities and livelihood	11.1. Number of food processing projects completed	5			
			11.2. Number of projects completed for border trade.	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	generation	11.3. Number of projects completed for pisciculture and Animal Husbandry & Dairy	6				
	12. Efficient Infrastructure Development	12.1. % of ongoing projects in current FY having time over-run ²⁸	45				
		12.2. % of ongoing projects in current FY having cost over-run ²⁹	0				
		12.3. % of ongoing projects in current FY having both cost & time over-run	0				
		12.4. Total value of cost over-runs for ongoing projects in current FY (in Rs. Cr.)	1,800				
		12.5. Number impact studies, social audits and evaluations conducted	10				

²⁸ Time over-run is defined as cases wherein the actual completion period is more than the approved completion period. Numerator = No. of projects with time over-run and Denominator = Total projects ongoing in the current Financial Year.

²⁹ Cost over-run is defined as cases wherein the actual cost paid/to be paid is more than the approved cost. Numerator = No. of projects with time over-run and Denominator = Total projects ongoing in the current Financial Year.

1. Atmosphere & Climate Research - Modelling Observing Systems & Services (ACROSS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
680	1.	Generation and dissemination of weather based Agro-meteorological advisories	1.1. Number of District Agro meteorological Field Units (DAMU) and agromet observatories established	25	1. Increase in resilience of farmers to extreme weather events	1.1. Number of farmers who receive the Agro-meteorological advisories (in lakhs)	10
	2.	Augmentation of the atmospheric observation network in India	2.1 Installation & commissioning of various atmosphere observation systems including Doppler Weather Radars (DWR), Automatic Weather Stations (AWS), New Digital Current Weather Instrument System (DCWIS) and New visibility sensors	250	2. Improved weather services for aviation safety & protection of life and property from extreme weather events	2.1 Aviation Weather services - current weather & horizontal visibility information - provided to airports and heliports.	70
						2.2 Increase in no. of cities/towns covered for rainfall monitoring & local forecasting services	200
						2.3 Increase in nowcast stations due to Radar coverage (in numbers)	40
3.	Climate services	3.1 Increase in number of stations generating climate data (AWS, Agro AWS, Aviation stations, DRMS)	400	3. Climate diagnostics for sectoral applications	3.1 Dissemination of climate data through climate data portal (no. of users)	2,500	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24						
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24			
		3.2	Generation of climate data records (number of records)	6,00,000		3.2	Number of users of data/ data records/ documentation (visitors for climate data)	12,00,000		
	4.	Training/Capacity Building in operational Meteorology & Allied Sciences	4.1	No. of Trainings/ courses/ capacity building programs conducted as a Regional Training Centre of WMO	8	4.	Skill development in meteorology & allied sciences	4.1	Number of people trained	500
	5.	Improvements in Short and Medium Range Forecasts	5.1	Increase the resolution of short-range prediction model (6 kms from 12 kms) (in %)	100	5.	Generating weather forecasts at a higher spatial resolution (~from 6 kms)for applications at block level	5.1	Additional No: of blocks where, block-level short-range weather forecast will be initiated	500
	6.	Improvements in the seasonal and extended range forecasts	6.1	Implementation of the next generation model with weakly coupled Data assimilation after thorough testing (in %)	100	6.	Utilization of coupled model forecasts at Extended (up to 4 weeks) and Seasonal (next 3 months) time scales by IMD for various sectors	6.1	Number of homogenous regions for which Seasonal forecasts will be provided	4
6.2								Issue the experimental extended range forecasts at district level (No. of districts)	700	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	7.	To improve the initial conditions of the operational NWP model	7.1 Assimilation of new/additional observations from Satellites/Doppler Weather Radars. (50% of total number of DWR data and 4 types of satellite sensors); (yes/no)	Yes	7. Improvement in the quality of initial condition in Global/Regional Models resulting in better weather prediction	7.1 Near Real-time use of regional meso-scale model outputs by IMD & other users for various applications (no. of users/sectors)	18
	8.	Procurement of High Performance Computing system – V3.0	8.1 Install and Commission the HPC system at NCMRWF and IITM (in %)	100	8. Augmentation of the existing High Performance Computing system	8.1 Porting of the end-to-end Numerical Weather Prediction (NWP) system to the new HPC for enabling high resolution forecasts. (in %)	50
	9.	Setting up of Atmospheric Research Data Center	9.1 Populating the Atmospheric Research Data center with atmospheric data sets (in Giga Bytes)	1000	9. Easier Accessibility of observed and modeling data to researchers on a single platform	9.1 Percentage of the data populated to be released to general public after extensive QC/QA (in %)	75
	10.	Atmospheric Research Testbed (ART) in India	10.1 % of instruments Commissioned in ART, Central India in the 1st phase of instrumentation to conduct monsoon observational campaign	10	10. Improving the understanding of Climate and Monsoon related processes over core monsoon zone and orographic regions	10.1 Data processing, quality control and preparation of first level of campaign data (in %)	60
						10.2 Number of publications in SCI journals	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	11. Research and Development in weather modification	11.1 Establish a laboratory cloud chamber and convection setup infrastructure with measurement systems (in %)	30	11. Fundamental understanding of boundary layer dynamics, clouds, convection and rainfall processes in the tropical conditions	11.1 Number of Research collaborations	5
		11.2 Develop cloud and precipitation physics research collaboration with several universities (in numbers)	5		11.2 Number of publications in SCI journals	15
	12. Expansion and strengthening Air Quality Early Warning System	12.1 Development of high resolution air quality forecasting system (2km) equipped with chemical data assimilation capabilities (in %)	100	12. Providing high resolution air quality forecasting services to non-attainment cities in India	12.1 Non-attainment cities to receive city-specific air quality forecasts which would help in effective management of local air quality. (number of cities)	10

2. Deep Ocean Mission (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
600	1. Design and	1.1. Design and Procurement	100	1. Technology	1.1. Demonstration of	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		development of Manned submersible rated for 6000 metre water depth	of components of manned submersible (in %)		empowerment for Manned submersible system	Manned submersible (in %)	
			1.2. Integration of personnel sphere, propulsion systems, sensor and controls (in %)	60			
			1.3. Completion of Harbour and Sea Trials (in %)	25			
	2.	Development and testing of underwater Mining Machine for mining of the Deep sea minerals	2.1 Mining Machine (in %)	80	2. Experimental harnessing of Polymetallic nodules (in %)	2.1 Demonstration of Mining machine components in deep water (in %)	50
			2.2 Riser system with umbilical cable & hose (in %)	50			
			2.3 Sea trials of the integrated mining system (in %)	30			
	3.	Development of ocean climate Advisory.	3.1 Development of climate advisories. (in %)	40	3. Improved understanding of the impact of ocean climate for the Indian coastal regions.	3.1. Climate change reports, publications for coastal region on impact of climate change (no. of reports/publications)	4
	4.	Repository and DNA bank of deep-sea flora and fauna of Indian Sea Mounts	4.1 Number of Deep sea biodiversity surveys undertaken.	1	4. Conservation plan for deep sea Biodiversity within Indian EEZ	4.1 Taxonomic catalogues and reports (in numbers)	2
			4.2 Number of deep-sea organisms collected	25	5. Online Reference	5.1 Access to the DNA resources by researchers	25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					facility for DNA based research	(number of resources)	
	5.	Exploration of Hydrothermal Deposits	5.1 Exploration and Identification of plumes – Assessment and Survey (in %)	50	6. Understanding of hydrothermal distribution in the exploration area	6.1 Number of confirmed plumes (in %)	50
	6.	Acquisition of new research vessel	6.1 Identification of shipyard, basic design, construction activities done/completed (in %)	50	7. Commissioning of ocean research Vessel	7.1 Construction of vessel (in %)	50
	7.	Detailed design document for offshore OTEC powered desalination plant.	7.1 Design of closed & open cycle OTEC system plant components (in %).	50	8. Technology for offshore renewable energy	8.1 Design and experiments for energy and fresh water (in %)	50

Department of School Education & Literacy

1. Samagra Shiksha (CSS)

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators ³⁰	Target 2023-24	Outcomes	Indicators ³¹	Target 2023-24	
37,453.47	1. Universal, Access, Retention & Infrastructure Activities	1.1	Number of new schools opened/ existing schools upgraded	298	1. Enhancing access, retention, transition and reducing drop out	1.1	Gross Enrolment Rate (GER) at Secondary Level (in %)	81
		1.2	Number of schools covered under Strengthening (Pre-Primary classes)	10,000		1.2	Gross Enrolment Ratio (GER) at Higher Secondary Level (in %)	59
		1.3	Number of schools covered under Strengthening (including Additional Classrooms and labs)	8,700		1.3	Transition Rate (Class VIII to IX) (in %)	93
		1.4	Number of Out of School Children provided Special training (Elementary Level)/ support through NIOS (in lakhs)	9.5		1.4	Transition Rate (Class X to XI) (in %)	79
		1.5	Number of children provided Transport and Escort facility (in lakhs)	8.6				

³⁰ Source: PRABANDH, Periodicity: Quarterly

³¹ Source: UDISE+, Periodicity: Annually

FINANCIAL OUTLAY (Rs. in cr) 2023-24	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators ³⁰	Target 2023-24	Outcomes	Indicators ³¹	Target 2023-24
		1.6 Number of children covered under Section 12(1)(c) (reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act) (in lakhs)	25			
	2. RTE entitlement, quality and innovation interventions	2.1 Number of students provided free Textbooks (Elementary level) (in cr)	9.10	2. Enhancing learning outcomes of students and attaining universal foundation literacy and numeracy skills.	2.1 Retention rate at Elementary level	82
		2.2 Number of children provided Teaching Learning Material under Foundational Literacy and Numeracy (in cr)	6.00			
		2.3 Number of students provided learning enhancement/Enrichment Programme (6th to 12th) (in cr)	1.8			
		2.4 Number of schools provided Library and Sports Equipment Facility (in lakhs)	7			
		2.5 Number of schools covered under ICT & Digital initiatives (including Smart Classrooms)	50,000			
	3. Teacher Education and Teacher training	3.1 Strengthening of DIETs and no. of DIETs made functional during this year (in number)	5			
		3.2 Number of Teachers trained during the year (in lakhs)	5			

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators ³⁰	Target 2023-24	Outcomes	Indicators ³¹	Target 2023-24	
	4. Skill Development	4.1	Number of new Schools covered under Vocational Education and additional labs sanctioned in existing schools.	1,600	3. Promoting vocationalization of education	3.1	Number of Students certified (lakhs)	3
		4.2	Number of Students enrolled in vocational courses (in classes 9-12) (in lakhs)	15		3.2	Number of upper primary students provided exposure to vocational education (lakhs)	5
		4.3	Number of schools covered for providing exposure to Vocational Education at middle stage	6,500				
	5. Gender Parity, Equity and Inclusion in Education	5.1	Number of new Kasturba Gandhi Balika Vidyalayas (KGBVs) opened and KGBVs upgraded	110	4. Bridging Social and Gender Gaps in School Education	4.1	GPI at Higher Secondary Level	1
		5.2	Number of schools which have the provision of sanitary pads vending machine (in lakhs)	5		4.2	Enrolment of CWSN as a percentage of total enrolment (in %)	1.5
		5.3	Number of schools provided Self-defence training for girls (in lakhs)	2.5				
		5.4	Number of CWSN Girls provided stipend(in lakhs)	6				
		5.5	Number of Special Educators provided financial assistance	32,000				

2. Pradhan Mantri Poshan Shakti Nirman Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
11,600	1.	Provision of meal to children in eligible classes (I-VIII) and Balvatikas	1.1. Number of Actual Beneficiaries (in crore)	10.36	1. To improve attendance	1.1. Attendance rate of students of those who receive hot cooked meal (in %)	100
	2.	Compliance with PM-POSHAN guidelines	2.1. Total no. of schools found compliant with Pradhan Mantri Poshan Shakti Nirman Scheme (in lakhs)	10.84	2. Reduction in gender and social gap in education	2.1. Adjusted GER for ST/SC and Girl students in elementary education (in %)	98
	3.	Provision of Infrastructure at schools and capacity building of cook-cum helpers	3.1. Percentage of schools with kitchen-cum-stores	92	3. Preparation of meal in all the eligible schools	3.1. Percentage of food grain utilized (in %)	100
			3.2. % of kitchen-cum-stores repaired that were constructed 10 years ago	10 ³²		3.2. Percentage of schools which use at least 1 locally grown food items in meals. (in %)	100
			3.3. No. of cook-cum-helpers trained (in lakhs)	25.17		3.3. Training for Cook-cum-helpers engaged for preparing hot cooked meal in schools (in %)	100
	4.	School Nutrition Gardens	4.1. Percentage of schools with school Nutrition gardens	50	4. Improvement in nutritional levels of children	4.1. % Reduction in underweight children who availed hot cooked meal as per Joint Review Mission Report	75

³²As per PAB (Programme Approval Board) approval

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	5.	Mitigating disaster/pandemic	5.1. No. of schools that have disaster management plans (in lakhs)	10.84	5. Children who were provided meals or food security allowance in case of school closure	5.1 % children attending in Govt. and Govt.-Aided Schools in drought/disaster affected area who were provided meals during summer vacations	100
	6.	School Health cards	6.1 % of eligible children, under the scheme, who have school health cards	100		6.1 % of children for whom health check-up has been carried out under Rashtriya Bal Swasthya Karyakram (RBSK)	100 ³³
						6.2 % of eligible children to whom Iron Folic Acid tablets have been distributed	100

3. Strengthening Teaching-Learning and Results for States (STARS) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators ³⁴	Targets 2023-24	Output	Indicators ³⁵	Targets 2023-24
800	1.	Improving teacher performance	1.1 % of teachers receiving need-based training	20	1. Improving secondary school completion rates	1.1. %Improvement in secondary completion rate in selected states from baseline as per STARS	0.5 (Average for all 6)

³³ It is in convergence with MoH&FW

³⁴ Output indicators 1.1, 1.2, 2.1, 2.2, 3.1 and outcome indicators 1.1 are available in UDISE data.

³⁵ Output indicator 3.2 and outcome indicator 2.1 is available in PGI data.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators ³⁴	Targets 2023-24	Output	Indicators ³⁵	Targets 2023-24
					Program Appraisal Document	States)	
		1.2	% of teachers receiving in-service training	20	2. Strengthening governance and improving service delivery.	2.1. Improvement in PGI ranking for selected indicators for selected States from baseline as per STARS Program Appraisal Document	4 (Average for all 6 States)
	2.	2.1.	% of children enrolled in vocational courses offered at secondary and higher secondary stages	20			
	3.	3.1.	% of BRCs and CRCs trained in selected states	20			
		2.	Strengthening school-to-work transition				
		3.	Support state level institutions for improved education management and training				

4. PM SHRI (PM Schools for Rising India) Schools (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
4,000	1. Schools strengthened to become PM SHRI Schools	1.1 Total no. of PM SHRI schools setup	8,000	1. Improvement in access to education & Learning Outcomes	1.1. Increase in Transition Rate (from VIII to IX) after the school transformed into PM SHRI school. (%)	2
		1.2 % of PM SHRI schools with access to internet	40		1.2. Enrolment of CWSN as a percentage of total enrolment (%)	1.5
		1.3 % of all secondary/senior secondary PM SHRI schools with dedicated Science and Math labs	60		1.3. Number of students having Vocational Education (in Lakhs)	5
	2. RTE entitlement, quality and innovation interventions	2.1 % of PM SHRI schools (upper primary to senior secondary) covered under ICT & digital initiatives and having smart classrooms	60		1.4. No. of upper primary students provided exposure to vocational education (in lakhs)	1.5
		2.2 % of PM SHRI schools who have received	60			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			Math/Science kits				
		2.3	% PM SHRI schools which have clubs (such as eco and youth clubs)	40			
		2.4	Number of eligible students in PM SHRI schools receiving free uniforms and textbooks (lakhs)	5			
	3.	Provision of Vocational Education	3.1 % of secondary students enrolled in vocational education courses in the PM SHRI schools	20			
			3.2 % of secondary/ Higher Secondary PM SHRI schools having Vocational education facility	30			
	4.	Teacher Education and Teacher Training	4.1 % teachers who have participated in at least 50 hours of Continuous Professional Development (CPD) opportunities in the FY	30			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	5. Gender Parity, Equity and Inclusion in Education	5.1 % of schools which have the provision of sanitary pads vending machine	80				
		5.2 % of schools provided Self- defence training for girls	80				
		5.3 % of CWSN Girls provided stipend	100				

1. World Class Institutions (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,500	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	10	1. Improvement in world ranking of IoEs	1.1. No. of selected HEIs ranked in top 500 in world ranking (Times Higher Education World University Rankings or QS or Shanghai's Jiao Tong University)	5
			1.2. Number of private institutions given non-financial support for becoming world class institutions	10			
	2.	Providing world class education within the country at an affordable rate to domestic students	2.1. Number of domestic students getting Higher Education in world class institutions	1,20,000			
			2.2. Average Faculty-Student ratio at world class institutions (in ratio)	01:16			
			2.3. Number of socially relevant technologies developed at World Class Institutions	60			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		2.4. Number of foreign students getting Higher Education in Indian world class institutions	2,000				
		2.5. No of foreign faculty in Indian world class institutions	500				
		2.6. Average number of research papers published per faculty member in peer reviewed foreign journals/ patents	1.5				
		2.7. Number of patents filed	425				
		2.8. No. of inter-disciplinary courses- in areas of emerging technology and of relevance to the nation's development concerns	70				

2. Pradhan Mantri Uchcharat Shiksha Protsahan (PM-USP) Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,554	a. Scholarship for College and University students					
	1. Release of scholarship to eligible students.	1.1. Number of scholarships released during the year under the scheme (fresh)	75,000	1. Higher access to university education.	1.1. Number of students who have successfully completed the given level of Higher Education. (no. of renewal applications or no. of scholarship holders who have successfully completed their education level in the last year).	1,84,000 ³⁶
		1.2. Number of scholarships released during the year under the scheme (renewals)	1,05,000			
		1.3. % of female students among those receiving scholarships (in %)	50%			

³⁶No. of fresh scholarship disbursed in 2022-23 (these will be counted as renewals for 2023-24): 62,400 + No. of Renewal scholarship disbursed during 2022-23: 1,44,857 - No. of Students who completed their course during 2022-23: 23,210: (62,400+1,44,857- 23210 ≈ 1,84,000)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	b. Special Scholarship for Jammu & Kashmir and Ladakh					
	1. Release of scholarship to eligible students of J&K.	1.1. Number of scholarships released during the year under the scheme (Fresh)	4,000	1. Higher access to university education.	1.1. Number of students who have successfully completed the given level of Higher Education from institutions outside the State (no. renewal applications or no. of scholarship holders who have successfully completed their education level in the last year)	10,000 ³⁷
		1.2. Number of scholarships released during the year under the scheme (Renewal)	9,300			
		1.3. % of female students among those receiving scholarships (in %)	33			
	c. Interest Subsidy and contribution for Guarantee Funds					
	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)	68,000	1. Higher access to professional/technical courses	1.1. Number of beneficiary students who have successfully completed the given level of Higher	3,76,000 ³⁸

³⁷ Beneficiary students of this scheme who would graduate from their Institution in FY 2023-24 would include the following:

Fresh 2022-23+ Renewal 2022-23 -students completed course in 2022-23 = 4000+9300-3000≈10000

³⁸No. of Fresh Claims to be paid interest subsidy during 2022-23 (these will be counted as renewals for 2023-24) : 68000 + No. of students who completed their course during 2022-23: 76,000+ No. of Renewals Claims expected to be paid interest subsidy during 2023-24 : 3,84,000 (68,000 + 3, 84, 000 -76,000= 3,76,000)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			1.2. Number of students for whom interest subsidy claims were paid in the FY(Renewal)	3,84,000		Education (No. of interest subsidy holders (renewals) who have completed their level of Education last year) (Professional/technical courses)	
	2.	Credit Guarantee Fund for Education Loans	2.1. Total number of accounts of students to be guaranteed	1,31,429	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	1

1. Digital India Programme: Production Linked Incentive [PLI] Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators
4645.04	a. Production Linked Incentive (PLI) Scheme for Large Scale Electronics Manufacturing					
	1. Provide incentives on Production on the basis of Sales of manufactured goods over a given period by approved companies.	1.1. Amount of incentives disbursed during the FY 2023-24 (in ₹ crore)	6,212	1. Employment generated in the electronics manufacturing sector	1.1. Number of people employed by the approved companies till FY 2023-24	1,65,247
				2. Sales of manufactured goods.	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 2023-24(in ₹ crore)	1,54,053
				3. Investment by mobile phones and electronics components manufacturing units approved under the PLI Scheme	3.1. Investment made by the approved companies in India by the end of FY 2023-24 over the Base Year as defined (in ₹ crore)	9,653
	b. Production Linked Incentive (PLI) Scheme for IT Hardware					
	1. Provide incentives on Production on the basis of Sales of manufactured goods over	1.1. Amount of incentives disbursed during the FY 2023-24 (in ₹ crore)	1,820	1. Employment generated in the electronics manufacturing sector	1.1. Number of people employed by the approved companies till FY 2023-24	22,953
2. Sales of manufactured goods				2.1. Sales of manufactured goods over a given period minus the Sales of manufactured goods in the Base Year over the	43,390.41	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24
	a given period by approved companies.				corresponding period, i.e., FY 2023-24 (in ₹ crore)		
				3. Investment by IT Hardware manufacturing units approved under the PLI Scheme	3.1. Investment made by the approved companies in India by the end of FY 2023-24 over the Base Year as defined (in ₹ crore)		1,709.50

2. Digital India Programme: Modified Programme for Development of Semiconductor and Display Manufacturing Ecosystem in India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24
3,000	a. Scheme for setting up of Semiconductor Fabs in India						
	1. Provide fiscal support on Project Cost for setting up of semiconductor fabs	1.1. Number of semiconductors fabs to be supported	01	1. Investments and employment generation in Semiconductor	1.1. Investment during the year under the Scheme (in ₹ crore)	1,000	
		1.2. Amount of fiscal support disbursed to be disbursed (in ₹ crore)	500		1.2. Employment generated by the supported units during the year under the Scheme (in numbers)	100	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators
	b. Scheme for setting up of Display Fabs in India					
	1. Provide fiscal support on Project Cost for setting up of display fabs	1.1. Number of displays fabs to be supported	01	1. Investments, production, exports and employment generation in Displays	1.1. Investment by units during the year under the Scheme (in ₹ crore)	500
		1.2. Amount of fiscal support disbursed to be disbursed (in ₹ crore)	250		1.2. Employment generated by supported units during the year under the Scheme (in numbers)	100
	c. Scheme for setting up of Compound Semiconductors / Silicon Photonics / Sensors Fab / Discrete Semiconductor Fabs and Semiconductor Assembly, Testing, Marking and Packaging (ATMP) / OSAT facilities in India					
	1. Provide fiscal support on Capital Expenditure for setting up of compound Semiconductors/ SiPh/ Sensors/ Discrete Semiconductors fabs / ATMP units	1.1 Number of compound / SiPh/ Sensors/ Discrete Semiconductors fabs / ATMP units to be supported	02	1. Investments, production, exports and employment generation in Compound Semiconductor/ SiPh/ Sensors/ Discrete Semiconductor/ ATMP	1.1. Investment by units during the year under the Scheme (in ₹ crore)	4,500
		1.2 Amount of fiscal support to be disbursed (in ₹crore)	2,100		1.2. Employment generated by units during the year under the Scheme (in numbers)	150
	d. Design Linked Incentive (DLI) Scheme					
	1. Provide fiscal support on Project Cost for designing semiconductor chips	1.1. Semiconductor design companies to be supported	20	1. Design and development of IP Cores and	1.1. Number of semiconductor IP Cores designed and developed by	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24
					Employment generation under the scheme	the companies to be supported	
		1.2. Amount of fiscal support to be disbursed (in ₹ crore)	150			1.2. Number of semiconductor design manpower employed by the companies to be supported	500

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24	
1500	1.	Increase in Digital Payment acceptance infrastructure	1.1. Percentage increase in Digital Payment acceptance infrastructure (% increase from FY2022-23 in total number of UPI QR, Bharat QR, PoS)	10%	1.	Growth of Digital Payment transactions	1.1. Percentage increase in the number of Digital Payment transactions (% increase from FY2022-23)	30%
	2.	Increased penetration of Digital Payments	2.1. Number of Digital Payment transactions (in crore)	18,000				
	3.	Increase in volume of transactions made	3.1. Total volume of Digital Payment transactions made using RuPay Debit Cards (in crore)	160	2.	Growth in RuPay Debit Cards and	2.1. YoY growth in RuPay Debit Card transactions (%)	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24
		using RuPay Debit Cards and BHIM-UPI	3.2. Total volume of Digital Payment transactions made using BHIM-UPI (in crore)	9,000	BHIM-UPI transactions	2.2. YoY growth in BHIM-UPI transactions (%)	50
	4.	Increase in value of transactions made using RuPay Debit Cards and BHIM-UPI	4.1. Total value of Digital Payment transactions made using RuPay Debit Cards (in ₹ crore)	2,50,000			
			4.2. Total value of Digital Payment transactions made using BHIM-UPI (in ₹ crore)	12,00,000			
	5.	Promote the adoption of digital payments using RuPay Debit Cards and BHIM-UPI platforms	5.1. Number of merchant Digital Payment transactions via BHIM-UPI (in crore)	3,900			
			5.2. Number of merchant Digital Payment transactions via RuPay Debit Cards (in crore)	160			
	6.	Increase in issuance of RuPay Debit Cards by banks from previous year	6.1. YoY growth in issuance of RuPay Debit Cards by banks (%)	3			
	7.	Growth in adoption of UPI Lite	7.1. Number of banks offering UPI Lite Services	40			
	8.	Growth in adoption of UPI 123PAY	8.1. Number of banks offering UPI 123PAY Services	40			

4. Digital India Programme: Promotion of Electronics and IT Hardware Manufacturing (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators	Target 2023-24
700	a. Modified Special Incentive Package Scheme (MSIPS)						
	1.	Provide incentives on capital investments in Electronics System Design & Manufacturing (ESDM) sector (on reimbursement basis)	1.1. Incentives commitment on investments in follow-up phases of the approved projects (in ₹ crore)	300	1. Capital investments and employment generation in ESDM sector	1.1. Capital investment by units during the year under MSIPS (in ₹ crore)	5,000
			1.2. Amount of incentives disbursed (in ₹ crore)	570		1.2. Employment generated by units during the year under MSIPS (in numbers)	40,000
	b. Electronics Manufacturing Clusters (EMC) Scheme						
	1.	Creating and strengthening infrastructure base for attracting investment in ESDM sector	1.1. Amount of grant in aid released (in ₹ crore)	150	1. Promoting electronics manufacturing ecosystem in the country	1.1. Land allotted to companies in EMCs (Acres)	100
						1.2. Investment attracted in EMCs (in ₹ crore)	500
	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. Amount of grant in aid released (₹ in crore)	200	1. To provide avenues for promoting electronics manufacturing ecosystem in the country	1.1. Land allotted to companies in EMCs (Acres)	50
						1.2. Investment attracted in EMCs (₹ in crore)	400

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Output	Indicators
	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 follow-on investments will be done through EDF (cumulative)	02	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 through follow-on investments	04
		1.2. Amount of investment of EDF in the venture funds (in ₹ crore)	05		1.2. Amount of investment of the Daughter funds in these Startups (in ₹ crore)	20
	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 units sanctioned incentive	12	1. Increased investment in electronic sector	1.1. Investment by units covered under the Scheme (in ₹ crore)	1,500
				2. Increased production of electronic components and semi-conductors	2.1. Production by units covered under the scheme (in ₹ crore)	2,000
		1.2. Disbursement to be done to units	10	3. Increased direct employment in electronics sector	3.1. Employment by units covered under the scheme	15,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
600	a. Incubator, Innovation and Intellectual Property Rights (IPRs)						
	1.	Support to incubators & specialized Electropreneur parks	1.1. Total number of locations where incubators have been setup (theme-based incubators)	04 (already setup)	1. Start-ups supported to further Innovation-led ecosystem	1.1. Total number of Start-ups supported	40
						1.2. Number of Start-ups that successfully graduated	10
	2.	IPRs generated by supported start-ups	2.1. Total number of patents/ copyrights filed	10	2. Increase in employment opportunities in the ICT Industry	2.1. Total number of new jobs generated	160
					3. IPRs generated by supported start-ups	3.1. Total number of patents/ copyrights filed/ registered	10
	b. Research and Development (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 projects) - R&D in IT	20	1. Development of new technologies by carrying out proof-of-concepts, prototypes, products, and efforts to start Incubation/ start-up in the mentioned areas	1.1. Transfer of Technology (R&D in IT)	02
1.2. Total number of projects undertaken (New projects) - R&D in IT			10				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.3. Total number of projects undertaken (Ongoing projects) - R&D in Electronics	25			1.2. Transfer of Technology (R&D in Electronics)	05
		1.4. Total number of projects undertaken (New projects) - R&D in Electronics	10				
		1.5. Total number of projects undertaken (Ongoing projects) - R&D in CC&BT	48			1.3. Transfer of Technology (R&D in CC&BT)	02
		1.6. Total number of projects undertaken (New projects) - R&D in CC&BT	04				
		1.7. R&D in IT: Number of S&T manpower trained in the project/ including Ph.D.	90			1.4. Patents filed (R&D in IT)	02
						1.5. Patents filed (R&D in Electronics)	10
						1.6. Patents filed (R&D in	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.8. R&D in Electronics: Number of S&T manpower trained in the project/ including Ph.D.	100			CC&BT)	
		1.9. R&D in CCBT: Number of S&T manpower trained in the project/ including Ph.D.	200			1.7. Publication (R&D in IT)	90
						1.8. Publication (R&D in Electronics)	70
						1.9. Publication (R&D in CC&BT)	80
	c. Technology Development for Indian Languages (TDIL)						
	1. Research and Development in TDIL	1.1. Total number of projects undertaken (Ongoing & New projects) – R&D in TDIL	15	1. Development of new technologies in TDIL	1.1. Engagement with Start-ups through Challenge Rounds (R&D in TDIL) (in numbers)	15	
					1.2. Deployment of technologies (R&D in TDIL) (in numbers)	200	
					1.3. Publication (R&D in TDIL) (in numbers)	10	
	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 (already)	1. Increased employment and higher startup growth with enhanced investments in	1.1. Total employment generated (in numbers)	600	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			setup)		the startup system		
		1.2. Number of start-ups supported	300			1.2. Number of products developed	50
		1.3. Number of ecosystem activities	01			1.3. Number of patents registered	20
		1.4. Number of deep engagement programmes conducted	06			1.4. Number of Start-ups that turned profitable	10
		1.5. Number of industrial tie-ups/ MoUs signed by the incubators	10				
e. IoT and Emerging Technologies							
	1. Opening of new Centres of Excellence (CoE) on Internet of Things	1.1. Number of start-ups enrolled	130	2. Increased benefits of Use of Open Technology Stack. Access to industry experts/ consultants showcasing the prototype/ project to companies to SMEs/ Start-ups		2.1. Number of pilots/ projects executed for real life problem	65
		1.2. Number of engagements made with start-ups	150			2.2. Number of IP filed	15
				2.3. Number of IP published		20	
				2.4. Number of IP granted		09	

6. Digital India Programme: Electronic Governance (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
555.74 ³⁹	1.	Setting up of Digital Locker	1.1. Total number of Digi-lockers setup (in crore)	4.50	1.	Increased use of digital channels and services	1.1. Y-o-Y change in the number of Digi-locker users (%)	12.5
	2.	A single platform for all Indian Citizens to access pan India e-Gov services through UMANG	2.1. Number of services made available on UMANG	180	2.	Increased use of UMANG services	2.1. Increase in the number of transactions on the UMANG platform (in crore)	40
	3.	NCoG: A national platform for developing geo-informatics related resources & capabilities in the country	3.1. Number of projects where GIS mapping is being used	60	3.	Increased use of GIS based services	3.1. Y-o-Y change in the number of NCoG applications	60
	4.	Setting of MeghRaj application on the cloud	4.1. Total number of applications running on NIC Cloud	120	4.	Hosting of applications / users on the MeghRaj cloud	4.1. Y-o-Y change in the number of users/ clients using applications hosted on the NIC (MeghRaj) cloud	120
			4.2. Total number of virtual servers running on NIC Cloud	1,600				
	5.	Setting up of Common Services Centres at 2.50 lakh Gram Panchayats (GPs)	5.1. Number of new Common Services Centres (CSCs) setup in the FY 2023-2024 across the country	10,000				
			5.2. Total number of Gram Panchayats with at least 01 functional Common Services Centre (CSC) (Cumulative)	100				

³⁹ Including EAP

7. Digital India Programme: Capacity Building and Skill Development Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
537.50	a. Manpower Development						
	1.	1. Skilling Manpower in IECT Domain	1.1. Visvesvaraya Ph.D. Scheme Phase 1: Total number of scholars currently pursuing Ph.D. under the Visvesvaraya Ph.D. Scheme (approx.)	NIL ⁴⁰	1. To develop an ecosystem of research, development and IP creation in ESDM and IT/ ITeS sectors	1.1. Visvesvaraya Ph.D. Scheme Phase 1: Total number of scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme (cumulative)	NIL ¹
			1.2. Visvesvaraya Ph.D. Scheme Phase 2: Total number of full time PhD candidates selected in the FY	200		1.2. Visvesvaraya Ph.D. Scheme Phase 2: Total number of full-time scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme Phase 2 (cumulative)	NIL ⁴¹
			1.3. Visvesvaraya Ph.D. Scheme Phase 2: Total number of part time PhD candidates selected in the FY (@ 30 seats/year)	30		1.3. Visvesvaraya Ph.D. Scheme Phase 2: Total number of part time scholars who have completed Ph.D. under the Visvesvaraya Ph.D. Scheme Phase 2 (cumulative)	NIL ²
1.4. National Institute of Electronics &			5,50,000	2.1. NIELIT - Total number of candidates 'Certified' -		5,50,000	
				2. Training/ Education capacity in the			

⁴⁰Phase 1 of Visvesvaraya Ph.D. Scheme is ending in March 2023, therefore, NIL inputs under the targets have been provided.

⁴¹Ph.D. completion usually takes 5 years therefore; NIL has been provided under the target.

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Output	Indicators	Targets 2023-24
		Information Technology (NIELIT) - Total number of candidates 'Trained' – [including NE] (in Numbers)			Information, Electronics & Communications Technology (IECT) Area	[including NE] (in Numbers)	
	b. Pradhan Mantri Gramin Digital Saksharta Abhiyan [PMGDISHA]						
	1. Enrolment, training & certification under Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	1.1. Additional number of persons enrollment under the PMGDISHA (in crore)	1.0	1. Persons Digitally Certified under PMGDISHA Scheme	1.1. Total number of digitally certified persons under the PMGDISHA (cumulative) (in lakh)	50	
		1.2. Additional number of rural persons training under the PMGDISHA (in lakh)	75				
		1.3. Additional number of rural persons certification under the PMGDISHA (in lakh)	50				

1. Control of Pollution (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
756	1. Monitoring implementation of activities to control pollution (air, water and noise)	1.1 Total Number of cities covered under National clean air program	131	1. Improvement in Air quality	1.1 % of cities with reduction in PM10 concentrations as per the specified target for respective city. ⁴²	100
		1.2 % of cities which prepared city action plan with micro detailing	100		1.2 % of cities achieved National ambient air quality standard (NAAQS) in terms of PM10 concentrations.	37
		1.3 Number of cities implementing air quality improvement measures as per City Action Plan and allocation of funds	100		1.3 % of cities implementing activities as per action plan	100
	2. Strengthening of Environmental Monitoring Network (air, water and Noise)	2.1. Total number of air quality monitoring stations functional ⁴³	1,585	2. Strengthening of NAMP network	2.1 Number of cities with adequate coverage of monitoring stations in cities as per CPCB guidelines	500
		2.2. No. of new air quality monitoring stations added ⁴⁴	200	3. Strengthening of NWMP network	3.1 Total number of water quality monitoring locations as per CPCB guidelines	4,684
		2.3. % of million plus (MP) cities with functional Noise monitoring stations ⁴⁵	70	4. Strengthening of NANM network	4.1 Number of Million plus cities with 100% noise data monitoring	7

⁴² City specific assigned target to 82 cities (4-25% reduction in PM 10 concentrations) taking 2017 as base year

⁴³ 690 new stations in 244 cities / 895 existing functional stations

⁴⁴ 200 locations / 4484 locations

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3. Research and outreach programmes	3.1	Number of innovative projects sanctioned /innovative solutions supported	5	5. Increased well-being and environmental sustainability	5.1 Number of persons provided awareness	1,000
		3.2	Outreach programs conducted (in number)	2			

⁴⁵ 32 cities (about 70%) in 46 MP Cities / 70 stations in 7 cities

Department of Economic Affairs

1. Lines of Credit under Indian Development and Economic Assistance (CS)⁴⁶

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets ⁴⁷ 2023-24	Outcome	Indicators	Targets ⁴⁸ 2023-24	
1,300	a. Indian Development and Economic Assistance Scheme (IDEAS)							
	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 equalization support given to EXIM Bank (in Rs Crore)	1,200	1. Improved strategic and political interests of India	1.1	Total No of countries supported through IES to EXIM (cumulative)	68
		1.2	Number of Lines of credit (LOCs) extended	Targets not amenable		1.2	Number of new countries supported during the year	Targets not amenable
		1.3	Value of LOCs extended (in USD Mn)	Targets not amenable				
		1.4	No. of projects supported under LOCs extended to different countries	Targets not amenable	2. Improved India's merchandise and service export	2.1.	Value of India's export products through LOCs during the year (in Rs Crores)	Targets not amenable
		1.5	Worth of projects under LOC extended (in USD Mn)	Targets not amenable		2.2.	Value of business accrued to Indian exporters (in Rs Crores)	Targets not amenable

⁴⁶ No Specific target can be fixed since the projects to be financed under LOCs are selected by MEA keeping in view the diplomatic considerations and requests received from various developing countries

⁴⁷ Actual progress will be reported

⁴⁸ Actual outcome will be reported

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets ⁴⁷ 2023-24	Outcome	Indicators
		1.6 Utilization of funds towards payment of IES (in %)	Targets not amenable		2.3. Value of new contracts awarded to Indian exporters (in INR/USD)	Targets not amenable
		1.7 Number of new projects supported during the year	Targets not amenable	3. Improved socio-economic status of partner country	3.1. Number of jobs created in partner country through projects implemented under LOC	Targets not amenable
		1.8 Number of new exporter's benefited through contracts	Targets not amenable			
	b. Concessional Financing for strategic overseas projects					
	1. Improved concessional loan provision and counter guarantee to foreign govt, or foreign govt owned/controlled entity	1.1 No. of new projects approved for financing under CFS	Targets not amenable	1. Improved strategic, political and economic interests of India	1.1 Total No of countries supported through CFS (cumulative)	01
		1.2 Total value of projects approved (in USD)	Targets not amenable		1.2 Number of new countries supported during the year	Targets not amenable
		1.3 Number of projects executed by Indian entity	Targets not amenable		1.3 Number of new projects supported during the year	Targets not amenable
					1.4 Change in worth of projects supported during the year (in USD)	Targets not amenable
				2. To encourage Indian companies to	2.1 No. of contracts which Indian companies succeed in getting in projects covered	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets ⁴⁷ 2023-24	Outcome	Indicators	Targets ⁴⁸ 2023-24
					implement projects in foreign countries	under the Scheme	

2. Viability Gap Funding (CS)⁴⁹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2022-23		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
500	1. Improve financial / commercial viability of infrastructure projects through PPP	1.1 Total number of Projects accorded Final approval by Empowered Committee (EC) for VGF	Target not amenable	1. Improved Private Sector participation in infrastructure	1.1 Total Net Private investment in supported projects (excluding VGF) (in Rs. Crores)	Target not amenable
		1.2 TPC of Projects accorded Final approval by EC for VGF (in Rs. Crores)	Target not amenable		1.2 Percentage increase in private investment in supported projects (estimated) as compared to the previous year (in %)	Target not amenable
		1.3 Total VGF disbursed (in Rs. Crores)	Target not amenable			
		1.4 Number of projects for which VGF is disbursed	Target not amenable			

⁴⁹ Being a demand-based scheme, annual target of approval by EC, quarterly and sector-wise breakup of projects cannot be predicted accurately

1. Atal Pension Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
521	1.	Incentive to Atal Pension yojana (APY) Service providers (SPs)	1.1. Amount sanctioned for incentive to APY SPs (in Rs. Crore)	245	1. Better awareness leading to more coverage, persistency levels, and Old age security to the subscribers	1.1. Number of subscribers enrolled under APY (in Crore)	Target not amenable ⁵⁰
	2.	Promotional Campaign under Atal Pension yojana (APY)	2.1. Amount sanctioned for Promotional campaigns (in Rs. Crore)	5			

⁵⁰ Targets for outcome indicators for FY 2023-24 in r/o number of subscribers enrolled would be finalised with the approval of competent authority by the 1st quarter pf FY 2023-24

Department of Fisheries

1. Pradhan Mantri Matsya Sampada Yojana (PMMSY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24	
2,000	1.	Additional investment in Fisheries	1.1. Total outlay of the projects approved (in Crore)	5,000	1.	Enhanced fish production, productivity, resulting in improved incomes and standard of living	1.1. Total fish production during the FY (in Lakh Tonnes)	200
	2.	Adoption of new technology and capacity building in fisheries	2.1. Number of cages, Re-circulatory Aquaculture System (RAS) and Biofloc units supported	4,500	2.	Reduced costs and better prices leading to higher exports, growth of fisheries sector and employment generation	2.1. Increase in forex earnings due to fish exports (in Rs. Crores)	2,000
			2.2. Number of persons trained in skill upgradation and capacity building programs (in Lakhs)	70,000			2.2. Direct and indirect employment created Fisheries Sector (in number of people employed)	11,00,000
	3.	Increased area under aquaculture	3.1. Total additional area brought under aquaculture (in Ha)	50,000	3.	Improved fish handling & transport	3.1. Total quantity handled in scientific & hygienic manner (in tonnes)	6,50,800
	4.	Creation of robust post-harvest infrastructure	4.1. Number of organized fish harbours and fish landing centres	20	4.	Ensure availability of quality &	4.1. Sale of quality & hygienic fish in addition (in tonnes)	28,942

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
		4.2. Total capacity of ice plants, cold storages, insulated/refrigerator containers/trucks supported(in Metric Ton)	3,600		hygienic fish		
	5. Establishing and modernizing market infrastructure and facilitating market linkages	5.1. Additional modern marketing capacity (in tonnes)	34,050	5. Enhanced of seaweed production	5.1. Additional Production of seaweed (in tonnes)	30,000	
		5.2. Number of Fish Farmer Producers Organizations (FFPOs) and cooperatives/federations supported	100				
	6. Promotion of Mariculture (non-fish)	6.1. Number of rafts and monocline tube nets for seaweed cultivation supported	1,50,000				

Department of Animal Husbandry and Dairying

1. Livestock Health and Disease Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,349.71	1.	Implementation of Peste des Petits Ruminants Eradication Program (PPR-EP)	1.1. Number of Sheep/Goat vaccinated against PPR (in million)	200	1. Increasing the livestock productivity by reducing disease burden	1.1 % change in outbreaks of PPR over previous year	10
	2.	Implementation of Classical Swine Fever Control Program (CSF-CP)	2.1 Number of pigs vaccinated against CSF (in million)	8		1.2 % change in outbreaks of CSF over previous year	10
	3.	Increased coverage of FMD vaccination	3.1 Number of cattle and buffaloes vaccinated against FMD (in million)	300		1.3 % change in number of FMD outbreaks over previous year	10
	4.	Increased coverage of Brucella vaccination	4.1 Number of bovine female calves between 4 to 8 months vaccinated (in million)	25		1.4 % change in number of Brucella outbreaks over previous year	10
	5.	Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries – Mobile Veterinary Units (MVU)	5.1. Number of MVUs operationalized	4,332	2. Strengthening of veterinary services through improved access	2.1. Number of calls attended by MVUs	10,00,000

2. Development Programm (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,405.93	1.	Extension of Artificial Insemination (A.I.) Coverage	1.1. Number of Artificial inseminations done (in million)	100	1.	Enhancement of productivity of milk	1.1. Enhancement of productivity of milk (in %)	2%
	2.	Breed Improvement by Modern technology	2.1. Sex sorted semen doses utilised (in lakh doses)	20				
			2.2. Number of IVF pregnancy established	6,000				
3.	Development and Conservation of Indigenous Breeds	3.1 IB HGM Bull Produced through PT, PS project and ETT/IVF (genomic Testing) (in number)	1,200	2.	Enhancement in productivity of milk of indigenous breeds	2.1. Enhancement in productivity of milk of indigenous breeds (in %)	3%	

1. Pradhan Mantri Kisan Sampada Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
923.24	a. Scheme for Creation/Expansion of Food Processing & Preservation							
	1. Enhanced food processing & preservation capacity creation	1.1	Number of food processing / preservation units operationalized	80	1. Improve capacity utilization of food processing units set up	1.1 Total employment generated due to food processing & preservation/expansion (in Numbers).	16,000	
		1.2	Total agro-produce processing and preservation capacity added (Lakh MT)	14				
	b. Scheme for Integrated Cold Chain and Value Addition Infrastructure							
	1. Enhanced cold storage capacity through creation/support to new units	1.1	Number of cold chain unit's setup.	40	1. Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	1.1	Employment generated due to setting up of the cold chain units (Number of persons)	24,000
		1.2	Processing capacity of the cold chain units created (in LMT)	39		1.2	Number of Farmers benefitted due to cold chain units	3,82,000
	c. Scheme for Food Safety and Quality Assurance Infrastructure							
	1. Setting up upgradation of FTLs	1.1	Number of FTLs operationalized.	5	1. Increased quality assured food produce & strengthening of FTLs	1.1	Testing Efficiency (Average % of samples tested by supported labs) (in %)	100
	d. Scheme for Human Resource and Institutions							
	1. Enhanced R&D activity in food sector	1.1	Number of the projects completed	10	1. Increased commercialization of new	1.1	Number of new technologies food products/machinery	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					technologies developed	commercialized.	
		1.2 Number of new technologies in food products/machinery developed	5			1.2 Number of research paper published in the journals of repute	8
e. Scheme for Infrastructure for Agro Processing Clusters)							
	1. Enhanced production and value addition capacity, availability of raw material/technologies (agro-processing clusters)	1.1 Area developed by setting up of common processing / preservation and other facilities (In Acres).	155	1. Greater production, employment and farmer level impact due to enhanced processing and value addition facilities (agro-processing clusters)	1.1 Total number of farmers benefited due to the agro processing clusters	22,000	
		1.2 Total Processing/ Preservation capacity added from Agro-processing clusters (in volumes) (Lakh MT)	3.8		1.2 Total employment generated in the unit's setup in the agro-processing clusters (Number of persons)	5,000	
f. Operation Greens							
	1. Creating of post-harvest preservation/processing facilities	1.1 Number of Processing / preservation facilities created	12	1. Additional employment generation	1.1 Employment generated due to setting up of the processing / storage facilities (number of persons)	13,000	
					1.2 Number of farmers benefitted due to setting up of the processing / storage facilities	14,000	

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
639.05	1. Support to individual micro enterprises	1.1	No. of SHG members supported under the scheme.	65,000	1. Improved the employment opportunities in the food processing	1.1 Additional employment opportunity generated (Number of persons)	1,00,000
		1.2	No. of micro enterprises assisted in the current year.	22,000			

3. Production Linked Incentive (PLI) Scheme for Food Processing Industry (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,530	1. Incentivizing manufacturing of major food product segments / Innovative/ Organic/ Millet products	1.1	Number of applicants supported	100	1. Enhanced manufacturing of food products segment / Innovative/ Organic/ Millet products	1.1	Sales of the supported applicants (in Rs. Cr.)	1,08,000
						1.2	Increase in exports of supported applicants (in Rs. Cr.)	3,000
						1.3	Employment generated by the supported applicants (in numbers)	10,000
	2.	Enabling ecosystem for the development of new technologies	2.1	Expenditure incurred by the supported companies on B&M abroad (in Rs. Cr.)	800	2. Increasing export of Indian Brands	2.1	Increase in export of supported Indian brands abroad (in Rs. Cr.)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		based on proof-of-concepts for better commercialization and strengthening manpower and international cooperation	2.2 Number of applicants supported for promoting Indian brands abroad.	75			

Department of Health and Family Welfare

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
3,365	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total No. of Bed capacity (17-AIIMS) (in 19 AIIMS i.e. Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Raebareli, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bibinagar, Rajkot, Jammu, Bilaspur, Guwahati, Madurai)	15,000	1. Improved tertiary healthcare and medical education	1.1 IPD patients in new AIIMS (per annum) (in Lakhs)	3,93,600 (for 18 AIIMS)
		1.2. Total no. of specialty departments (17-AIIMS) (in 18 AIIMS i.e. Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Raebareli, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bibinagar, Rajkot, Jammu, Bilaspur, Guwahati)	540		1.2 OPD case in new AIIMS (per annum) (in Lakhs)	84,24,000 (for 18 AIIMS)
		1.3. Number of seats: UG Seats (17-AIIMS) (in 18 AIIMS)	2,075		1.3 No. of operational/functional AIIMS	18
		1.4. Number of seats: PG Seats (17- AIIMS) (in 18 AIIMS)	1,000		1.4 No. of Medical Graduates (graduating in a year AIIMS)	700
		1.5. Number of seats: Nursing (B.Sc.) (12 - AIIMS) (in 13 AIIMS Bhopal, Bhubaneswar, Jodhpur, Patna, Raipur, Rishikesh, Mangalagiri, Nagpur, Kalyani, Gorakhpur, Bathinda, Deoghar, Bilaspur)	900			
	2. Availability of Affordable /reliable	2.1. Number of super speciality departments created in GMCs: Super Specialties in 75 GMCs	497			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
		tertiary care and Medical Education.	2.2. Number of PG Seats in GMCs (PG Seats in 75 GMCs)	1214		
2.3. Total number of Super Speciality beds in GMCs (Approx. hospital beds in 75 GMCs)			17,278			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
3079.97	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 Intervention & Link Worker Scheme (LWS)	1.1 Number of High Risk Group and Bridge Population covered through Targeted Interventions/LWS (in lakhs)	109.12	1.	People living with HIV who know their HIV Status	1.1 Percentage of people living with HIV who know their HIV status	86
	2.	Reach of harm reduction programme	2.1 No. of injecting Drug Users (IDU) on OST (in lakhs)	0.48	2.	People living with HIV who know their HIV Status and are on ART	2.1 % of people who know their HIV Positive status and are on ART	90
	3.	Testing of 'at risk' population (excluding pregnant women) for HIV	3.1 No. of 'at risk' population (excluding pregnant women) tested for HIV (in lakhs)	278	3.	PLHIV on ART and virally suppressed	3.1 % of PLHIV, who are on ART are virally suppressed	90

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	4.	Testing of Pregnant Women for HIV and Syphilis	4.1 No. of Pregnant Women tested for HIV (Quarterly) (in lakhs)	278	4. Estimated Pregnant Women tested for HIV	4.1 % of estimated Pregnant Women tested for HIV	93
			4.2 No. of Pregnant Women tested for Syphilis (in lakhs)	205.72			
	5.	Management of STI/RTI patients	5.1 No. of STI/RTI patients managed (in lakhs)	112.1			
	6.	People living with HIV (PLHIV) on ART51	6.1. No. of PLHIV on ART (Cumulative) (in lakhs)	18.25			
	7.	Viral Load Testing among PLHIV on ART	7.1 No. of viral load test conducted among PLHIV on ART (in lakhs)	16.00			

3. NHM: Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission NHM(NUHM & NRHM)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
22,094.57 ⁵²	I. National Rural Health Mission					

⁵¹ Including PLHIV on ART in private sector

⁵² This reflects combined budget for National Rural Health Mission and National Urban Health Mission – Flexible Pool

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	a. Health System Strengthening under NRHM					
	1. Expanded basket of primary care services provided by Ayushman Bharat- Health and Wellness Centers (AB-HWCs)	1.1 No. of functional AB-HWCs (SHCs, PHCs & UPHCs) (Cumulative)	1,60,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1 No. of total 30+ population screened for NCDs ⁵³ (in Crore)	10
		1.2 % Increase in number of HWCs with primary health care teams trained on 3 or more packages of expanded range of services	20		1.2 No. of patients provided treatment for HTN out of the total screened population (in crore)	1.3
					1.3 No. of patients provided treatment for DM out of the total screened population (in crore)	0.90
	2. Implementation of DVDMS in PHCs	3.1 % of PHCs implementing DVDMS	92	2. Increased availability of drugs and diagnostics at public health facilities	2.1 % of facilities providing 80 % or more essential drugs and diagnostics as per CPHC Guidelines	92
	3. IPHS compliant public health facilities	3.1 Total IPHS compliant public health facilities (in %)	10	3. Total number of IPHS compliant public health facilities	3.1 % Increase in number of specialist services provided under OPD at IPHS compliant facilities	10

53 people screened either for hypertension or diabetes or both. Data source- HMIS (% increase to be calculated wrt FY- 22-23 over FY 21-22)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	4.	NQAS certified public health facilities	4.1 % of public health facilities that are NQAS certified	10	4. Strengthening of public health facilities to provide quality healthcare services	4.1 % increase in total (old + new) OPD patients at NQAS certified public health facilities annually	10
	5.	Teleconsultations at AB-HWCs	5.1 % of AB-HWCs providing 25 teleconsultations/month (on an average)	12	5. Improved utilization of public health facilities	5.1 % increase in total footfalls in HWCs	10
	b. Non-Communicable Disease Programme: National Mental Health Programme						
	1.	Improved coverage of Mental Health services	1.1 No. of districts hospitals with District Mental Health Programme	725	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 No. of District Mental Health Units operationalized	675			
	c. 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 No. of Cataract Surgeries performed (in lakhs)	90	1. Benefit under NPCBVI	1.1 No. of persons benefitted under NPCBVI (in lakh)	106.75
			1.2 No. of donated eyes for corneal transplantation collected (in lakhs)	0.75			
			1.3 No. of free spectacles to school children suffering from refractive errors (in	16			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Lakh)					
	d. National Tobacco Control Programme						
	1. Increase in availability of Tobacco Cessation Services	1.1 Additional No. of districts with Tobacco Cessation Centres	30	1. Access for Tobacco Cessation services	1.1 No. of People who avail tobacco cessation services in 2023-24	1,50,000	
	e. National Leprosy Eradication Programme						
	1. Increased number of detected cases with G2D through increasing surveys and increasing number of such detected cases put on Treatment.	1.1 Reduction in percentage of detection of new Grade II disability (G2D) cases among new cases at the National level (% point)	1.5	1. Elimination of Grade II disability (G2D) due to leprosy	1.1 Grade II disability (G2D) at National level (No. of cases per million population)	1.2	
	f. 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 Cumulative no. of NCD Clinics set up at District hospitals	700	1. Improved access to NCD health services	1.1 No. of persons availing services at NCD Clinic (in Lakhs)	6	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Setting up of NCD Clinics at CHCs	2.1 Cumulative no. of NCD Clinics set up at CHCs	5,600	2. Early Diagnosis and put on treatment	2.1 Cumulative no. of patients under treatment for hypertension	1,30,000
	3.	Screening for High blood pressure & High Blood Sugar	3.1 No. of Persons Screened for High blood pressure (in Lakhs)	1,000		2.2 Cumulative no. of patients under treatment for diabetes	90,000
			3.2 No. of Persons Screened for High Blood Sugar (in Lakhs)	800			
	g. National Oral Health Program (NOHP)						
	1.	To provide support to States to establish dental care unit at the level of district hospital and below	1.1 No. of districts covered under National Oral Health Program (480 districts covered till FY 2021-22)	504	1. Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	1.1 Availability of dental care unit at the level of DH and below. (in no.)	5,000
	2.	To provide tobacco cessation services to the tobacco users attending dental OPD	2.1 No. of districts where capacity building of dentists is done to provide tobacco cessation services to the patients attending dental OPD	100	2. Availability of trained dentist at NOHP dental care unit to provide tobacco cessation services to the patients	2.1 No. of districts where tobacco cessation services are available at NOHP dental care units	100

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	h. National Programme for Prevention and Control of Deafness (NPPCD)					
	1. Active screening in the community	1.1 No. of screened people	2,73,000	1. Diagnosis and rehabilitation of patients with hearing problem	1.1 No. of persons fitted with hearing aids	14,576
	i. National Programme for Prevention and Control of Fluorosis (NPPCF)					
	1. Effective implementation of program activities in all endemic districts	1.1 No. of Districts implementing NPPCF activities effectively	163	1. Improvement in sample (urine & water) testing in fluoride affected districts	1.1 % increase in number of water samples being tested in fluoride affected districts	5%
					1.2 % increase in number of urine samples being tested in fluoride affected districts	5%
	j. 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 registered for ANC given 180 Iron Folic Acid (IFA) tablets	89	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1 Reduction of Maternal Mortality Ratio (MMR) per one lakh live births	92
	2. Percentage of pregnant women received Skilled Birth attendant during deliveries	2.1 % of SBA (Skilled Birth attendant) deliveries to total reported deliveries	95	2. Increased access to safe delivery services contributing to reduction of	2.1 Reduction of Maternal Mortality Ratio (MMR) per one lakh live births	92

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		(Institutional + home)			Maternal Mortality Ratio (MMR)		
	3.	Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Cumulative)	1,000	3. Assured, Quality and Respectful Maternity Care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	3.1 Reduction of Maternal Mortality Ratio (MMR) per one lakh live births	92
	4.	LaQshya certified units * (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Cumulative)	100	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	4.1 Reduction of Maternal Mortality Ratio (MMR) per one lakh live births	92
	5.	LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Cumulative)	50	5. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	5.1 Reduction of Maternal Mortality Ratio (MMR) per one lakh live births	92
	6.	Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate (in %)	28	6. Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	6.1 Sustain Total Fertility Rate (TFR)	2.1
	7.	SNCU Successful Discharge Rate	7.1 SNCU Successful Discharge Rate (in %)	80	7. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	7.1 Reduction in Neonatal Mortality Rate (NMR) (In per 1000 live births) Annually per 1000 live birtsh	18

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
	8.	Full Immunization Coverage	8.1 Percentage Full Immunization Coverage (FIC) (in %)	90	8.	Reduction of Under 5 Mortality Rate (U5MR)	8.1 Reduction in Under 5 Mortality Rate (U5MR) (per 1000 live births) Annually	28
k. Disease Control Programme: National Vector Borne Diseases Control Programme								
	1.	Malaria: Reduction in number of cases	1.1 % reduction in number of cases as compared to corresponding period in the previous year (Reduction for calendar 2023)	12	1.	Malaria: Reduction in API	1.1 % reduction in API at national level (Reduction and sustain the National API less than 1 for calendar 2023)	12
	2.	Kala azar: Reduction in PKDL cases	2.1 % reduction in PKDL cases as compared to previous year	1	2.	Kala azar: Kala azar elimination	2.1 Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level for calendar 2023 (Estimated) (in %)	100
	3.	Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 % of eligible population covered under routine immunization for JE (for calendar year 2023)	90	3.	JE: Reduction in JE cases	3.1 Percentage reduction in JE cases	Targets not amenable ⁵⁴

⁵⁴ NVBDCP Division has requested to drop this Outcome Indicator as it is very difficult to setup target for CFR

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	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	124	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 for calender year 2023	70
l. 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	40,00,000	1. Completion of treatment of Hepatitis C patients	1.1 No. of new patients completed treatment of HCV (presuming 10% patient will be lost to follow up)	67,500
	2.	Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	75,000			
	3.	Hepatitis B- Functional labs under the program	3.1 No. of serological tests done for diagnosis of viral hepatitis B	40,00,000	2. Management of hepatitis B patients	2.1 No. of patients of hepatitis B who were put on treatment & continuing on treatment (presuming 10% patient will be lost to follow up)	21,600
	4.	Hepatitis B- Functional treatment sites under the program	4.1 No. of new patients initiated on treatment of hepatitis B	24,000			
m. Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)							
	1.	Increase in TB case notification	1.1 % increase in TB case notification (Public&	10	1. Successful treatment of	1.1 % of patients whose outcomes are	90

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			Private) from 2022		patients detected in 2022	successful (among those whose outcomes are reported)	
	2.	Expansion of Rapid Molecular Diagnostics for TB	2.1 Number of blocks with Rapid Molecular Diagnostics	1000	2. Increase detection of Drug Resistant TB cases	2.1 % increase in DR- TB cases from 2022	10
			2.2 % of eligible TB patients tested for Rifampicin Resistance	80			
	n. 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	725	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1 % increase in number of geriatric OPD services, in district hospitals.	10
			1.2 Number of DH with at least 10 beds reserved for elderly patients	575		1.2 % increase in number of geriatric In-patient care in district hospitals.	10
			1.3 Number of CHCs with geriatric OPD services	4,525		1.3 % increase in the number of geriatric patients in geriatric OPD services in CHCs	10
	II. National Urban Health Mission - Flexible Pool						
	1.	Improving access to Healthcare in Urban India	1.1 Number of operational urban Health & Wellness centers	5,900	1. Improving access to healthcare in Urban India	1.1.% increase in number of 30+ population screened	3 ⁵⁵

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			HWCs (cumulative)			for NCDs in (UPHC & HWCs) (from the previous financial year achievement)	
	2. Providing quality healthcare services in Urban India	2.1. % increase in number of children getting full immunization at all Urban Areas. (from the previous financial year achievement)	2 ⁵⁶	2. Increase utilization of public health facilities in Urban India	2.1. % increase in footfalls (number of OPDs) in health facilities in Urban India.(UPHC & HWCs) (from the previous financial year achievement)	5 ⁵⁷	
		2.2. % Increase in number of UHNDS (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs(from the previous financial year achievement)	2 ⁵⁸		2.2. % increase in female footfalls (number of OPDs) in health facilities in Urban India.(UPHC & HWCs)	5 ⁵⁹	

⁵⁶ Source: HMIS Portal

⁵⁷ Source: HMIS Portal

⁵⁸ Source: HMIS Portal

⁵⁹ Source: HMIS Portal

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
6,500	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)						
	1. District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1 Amount of fund sanctioned for new PG seats in Current FY (Rs. Cr. Per seat)	1.2	1. To increase the availability of specialist doctors	1.1 No. of Additional PG seats created	335	
					1.2 Total number of PG seats overall (Cumulative)	4,000	
	b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions						
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1 Amount of fund Sanctioned for new MBBS seats under 10A (Rs. Cr. Per seat)	1.2	1. To increase the availability of doctors	1.1 No. of MBBS seats created	500	
					1.2 Total number of MBBS seats (Cumulative)	4,527	
	c. Establishment of New Medical Colleges (Upgrading District Hospitals)						
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1 Amount of funds sanctioned for new medical colleges (in Rs. Cr.)	Target Not Amenable ⁶⁰	1. To increase the availability of medical seats	1.1 No. of UG seats added under the scheme	Target Not Amenable ⁶¹	
					1.2 Amount of fund Sanctioned for new medical colleges in Aspirational Districts (in Rs. Cr.)	Target Not Amenable ⁶²	1.2 No. of UG seats added under the scheme in Aspirational Districts

⁶⁰ Depends on utilization by State Governments and subsequent demand raised.

⁶¹ Depends on requests from States to NMC. (inputs from NMC are awaited)

⁶² Depends on utilization by State Governments and subsequent demand raised.

⁶³ Depends on requests from States to NMC. (inputs from NMC are awaited)

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
7,200	1.	Hospital Admissions	1.1 Hospital admissions (Cumulative in lakhs)	99.1	1.	Hospitalisation Rate	1.1 Number of total hospital admissions per lakh beneficiaries	5
	2.	Beneficiary Identification	2.1 Estimated number of Ayushman cards issued to individual beneficiaries (in lakhs)	330	2.	Beneficiary families aware of their rights under the scheme	2.1 % change in number of families with Ayushman cards	10
	3.	Claim Payment	3.1 Amount of Claims submitted (in Cr.)	10,000	3.	Increase in out of pocket expenditure saving	3.1 % change in claims submitted by hospitals	5
	4.	Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	1,000	4.	Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively	4

6. PM- Ayushman Bharat Health Infrastructure Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
4,200	a. ABHIM-NHM						
	1.	Infrastructure support to building less Sub Health Centre in rural areas of 10 High Focus States	1.1 Number of Sub Health Centres approved for Infrastructure	2,066	1.	Improved utilization of primary care services and	1.1 Number of total 30+ population screened for NCDs (in Crore)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar Pradesh, West Bengal, Assam Manipur and Meghalaya	support/Construction in rural areas of 10 High Focus States.		screening & management of NCDs		
	2.	Expanded basket of primary care services provided by Ayushman Bharat- Health and Wellness Centers (AB-HWCs) in Urban Areas	2.1 Number of Urban - Health & Wellness Centres (Urban - HWCs) approved in Urban areas	4,674			
	b. ABHIM-NCDC (Pertaining to IDSP-IHIP)						
	1.	Strengthening of Laboratories	1.1 Site identification for labs (in no.)	2	1. Completion of Pre-project activities	1.1 No. of labs for which finalization and selection of agency for setting up on turnkey basis ⁶⁴ has been done	2
			1.2 Submission of report of pre project activities (in no.)	2		1.2 No. of labs for which process of setting up has been initiated.	2
	2.	NCDC strengthening and upgradation	2.1 GAP assessment of existing facilities (in no. of divisions)	2 Divisions	2. Enhanced testing and diagnostic capacity.	2.1 No. of divisions had at least one training/consultation held per quarter	2
			2.2 Finalization of ToR of HR (in no. of	2 Divisions	Enhanced skill set for outbreak	2.2 Completion of pre-project activities	1

⁶⁴ Identification of suitable land for the labs (BSL-3 & BSL-4); inspection of site for suitability by NCDC/MoHFW team; identification of suitable agency for setting up BSL-3 labs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			divisions)		and surveillance of emerging infections		
		2.3 Plan of engagement of HR (in no. of divisions)	2 Divisions				
		2.4 Review of specifications of equipment/infrastructure (in no. of divisions)	2 Divisions				
	3.	Setting up of Regional NCDC	3.1 Identification of land for remaining sites (in no. of sites)	2 sites	3. Completion of pre-project activities	3.1 Land allocation done by States	2
			3.2 Inspection visit by team for suitability (in no. of sites)	2 sites		3.2 Transfer of Land in name of NCDC and signing of MoU	2
			3.3 Need assessment for HR and Infrastructure (in no. of sites)	2 sites			
			3.4 Finalization of agency for design and construction (in no. of sites)	2 sites			
	4.	Metropolitan PH Surveillance Unit	4.1 5 metropolitan surveillance units (MSUs) meet established performance benchmark (in MSU)	5 MSUs	4. Metropolitan PH Surveillance Unit	4.1 Reporting percentage on IDSP-IHIP from MSUs	20
	5.	Expansion of IHIP	5.1. The e-health Division of MoHFW has created	Target Not	5. Expansion of IHIP	5.1. Reporting percentage of P Form	66

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			an IT Unit at MoHFW and NCDC with required infrastructure and human resources to house the IHIP platform	Amenable ⁶⁵		5.2. Reporting percentage of L Form (in %)	62
	6.	Strengthening of Surveillance	6.1 No. of state branches ⁶⁶ for which finalization of site done.	2	6. Completion of pre-project activities	6.1 Design and construction of NCDC branches ⁶⁷ (in number)	2
	c. ABHIM – Disaster Management Cell						
	1.	To augment tertiary health care delivery through field hospitals.	1.1 Firming up of user requirements and specifications(Y/N)	Yes	1. Completion of pre-project activities	1.1 Finalization of user requirements and specifications (Y/N)	Yes
	2.	To strengthen health sector command and control response through Health Emergency Operation Centres (HEOC)	2.1 No. of HEOCs initiated construction	2	2. Improved connectivity for emergency/ disaster response	2.1 No. of Functional HEOCs (functionality will be tested by total number of VCs held)	1

⁶⁵ Establishment of eHealth Unit for taking over the IHIP application from WHO

⁶⁶ Process of bid initiated for selection of an agency

⁶⁷ Transfer of land in name of NCDC and MOU signed with concerned state;

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
5,171.97	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	4,090	1. Increase in adoption of electric and hybrid vehicles	1.1 Percentage of xEVs in total number of new vehicles sold in the Current year.	7%	
		1.2 No. of xEVs supported (Deployment) in the year through demand incentives on Four Wheelers (Electric) including 4W Strong Hybrid Vehicle	15,000				
		1.3 No. of xEVs supported (Deployment) in the year through demand incentives on Three Wheelers (Electric) including E-Rickshaws	1,00,000		1.2 India's ranking in the world (based no. of xEVs sold)		Target not Amenable
		1.4 No. of xEVs supported (Deployment) in the year through demand incentives on Two Wheelers (Electric)	3,20,000				
	2. Establish a network of charging stations in all million plus cities, state capitals, designated smart cities and highways ⁶⁸	2.1. Number of charging station to be setup in current year in Cities	600	2. Reduce emissions and increase fuel savings	2.1. Total fuel saved (in Billion litres) till life of vehicle	0.24	
		2.2. Number of charging station setup in current year in Highways & Expressways	600				
		2.3. Percentage of operational charging stations against Total charging stations setup till date.	90		2.2. Total Emission savings (in Million Tons CO ₂) till life of vehicle		0.30

⁶⁸ Targets may change subject to the further allocation of funds and availability of data in Q1 of FY 2023-24.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	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 (in lakhs)	50,000			

2. Production Linked Incentive (PLI) Scheme for Automobile and Auto Component Industry (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
604	1.	Encouraging industries through incentives for domestic production in automobile and auto component Industry. Overcoming cost disabilities, creating economies of scale,	1.1 Total number of eligible companies approved under ChampionOEM Segment	18	1. Emergence of globally competitive companies in Automotive sector	1.1 Incremental sales by the approved applicants covered under the scheme (in INR Cr.).	27,932
			1.2 Total number of eligible companies approved under Component Champion Segment	67			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	building a robust supplychain in areas of Advanced Automotive Technology (AAT) products.	1.3 Cumulative Investment to be made bythe approved applicants under Champion OEM Segment (in INR Cr.)	8,000		1.2 Percentage change in Domestic Value Addition (DVA) ⁶⁹	Target not Amenable
		1.4 Cumulative Investment to be made bythe approved applicants under Component Champion Segment (in INR Cr.)	12000		1.3 Import Substitution as measured by investment incentivized ⁷⁰	Target not Amenable
		1.5 Total incentives to be disbursed under the scheme by end of FY 2023-24 (in INR Cr.).	604			

⁶⁹ Targets may change subject to further allocation of funds and availability in Q1 of FY 2023-24.

⁷⁰ Targets may change subject to further allocation of funds and availability in Q1 of FY 2023-24.

Ministry of Home Affairs

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

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
653.08	1.	Timely disbursement of funds for freedom fighters' and their families	1.1. Average delay in the disbursement of funds to the beneficiaries (number of days)	0 ⁷¹	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)	21,905

⁷¹ No delay in disbursement as pension is disbursed by banks

Police

1. Police Infrastructure (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
3,636.66	a. Building Projects of Central Armed Police Forces (CAPFs)						
	1.	Total no. of capital formation in terms of Office Buildings of CAPFs	1.1. Number of barracks to be constructed	80	1. Barracks/ Office Buildings/Hospitals occupied out of Barracks/OB/ Hospitals constructed	1.1. Average no. of CAPF personnel accommodated in Barracks ⁷²	8,225
			1.2. Number of office buildings to be constructed	272		1.2. Office buildings made operational ⁷³ (in number)	148
			1.3. Number of hospitals made operational under the scheme	13		1.3. Occupancy rate of the hospital (%) ⁷⁴	- ⁷⁵
			1.4. Number of doctors engaged after completion of hospitals	68		1.4. No. of beds in hospitals available	220
			1.5. No. of patients treated in the hospital	24,721		1.5. No. of IPD Patients	1,353
			1.6. No. of patients referred to private hospitals	2,520		1.6. Doctor-patient ratio at hospitals	- ⁷⁶
			2.	Total no. of capital		2.1. Number of houses and	7,816

⁷² (i) no. of barracks occupied/ no. of barracks constructed (ii) % of barracks constructed as per timeline

⁷³ (i) no. of office buildings occupied/ no. of office buildings constructed (ii) % of barracks constructed as per timeline

⁷⁴ Total number of days beds are occupied /Total no. of bed days available

⁷⁵ Targets – AR=80, BSF = 75, CISF=100, CRPF=65, ITBP=100, SSB=80

⁷⁶ Targets - AR=1:150, BSF = 1:26, CISF=1:1002, CRPF=1:2900, ITBP=1:180, SSB=1:596

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		formation in terms of Residential Buildings of CAPFs	quarters to be constructed for providing accommodation		buildings occupied out of RB constructed	personnel accommodated in houses and quarters ⁷⁷	
						2.2. Occupancy ratio of quarters ⁷⁸	Targetes not amenable ⁷⁹
	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. Barracks/Office Buildings/Hospitals occupied out of Barracks/OB/Hospitals constructed	1.1. Average no. of CAPF personnel accommodated in barracks	Target not amenable ⁸⁰	
		1.2. Number of office buildings under construction	3		1.2. Office Building made operational (in numbers)	Target not amenable	
		1.3. Number of hospitals to be constructed	2		1.3. Occupancy rate at the hospital (%)	Target not amenable ⁸¹	
		1.4. No. of doctors to be engaged after completion of hospitals	Target not amenable ⁸²		1.4. No. of beds in the hospitals available	Target not amenable ⁸³	

⁷⁷ No. of houses and quarters occupied/Total no. of houses and quarters constructed

⁷⁸ No. of houses and quarters occupied/Total no. of houses and quarters available

⁷⁹ Targets -AR-95, BSF-100, CISF-100, CRPF -100, ITBP-100, SSB-95, NSG-100

⁸⁰ On completion of the construction work, the 450-capacity barrack/dormitory will be ready for occupation 31-03-2023

⁸¹ On completion of the construction work, the medical institute-100 seats, the college of nursing 60 seats, & school of paramedics -300 would be ready for occupation on 31-03-2023

⁸² A decision has been taken in the Board of Governors meeting to operationalize CAPFIMS in a PPP mode. Since the CAPFIMS facility is in the process of selecting a private player to operationalize CAPFIMS, the no. of doctors to be engaged, no. of patients to be treated is yet to be decided. Moreover, the hospital is yet to be commissioned.

⁸³ Completion of the construction works 800 bedded referral research hospital -31-03-2023

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.5. No. of patients treated in the hospitals				1.5. No. of IPD patients	Target not amenable ⁸⁴
		1.6. No. of patients referred to private hospitals				1.6. Doctor patient ratio at hospitals	Target not amenable ⁸⁵
	2. Ensuring the provision of residential infrastructure	2.1. Number of houses and quarters to be constructed for providing accommodation	451			2.1. No. of CAPF personnel accommodated in houses and quarters ⁸⁶	Target not amenable ⁸⁷
						2.2. Occupancy ratio of quarters ⁸⁸	Target not amenable
	c. Bureau of Police Research & Development						
	1. Ensuring the provision of security and administrative infrastructure of BPR&D at CDTI, Chandigarh	1.1. Relocation and development of infrastructure of CDTI, Chandigarh (in %)	52		1. Capacity building of police personnel	1.1. Number of police personnel trained in the FY 2023-24	1,250
		2. Training of police personnel	2.1. Number of training programs conducted for police personnel in the FY 2023-24				
	d. Sardar Vallabhai Patel National Police Academy						
	1. Ensuring the	1.1. % Development completion	48.51		1. Facilitating to	1.1. Total No. of	50

⁸⁴ completion of the construction works 800 bedded referral research hospital -31-03-2023

⁸⁵ The hospital is yet to be commissioned. The doctor-patient ratio at the hospital will be as per National Medical Commission (NMC) norms

⁸⁶ No. of houses and quarters occupied/Total no. of houses and quarters constructed

⁸⁷ On completion of construction work, the 451 capacity quarters will be ready for occupation 30-06-2023

⁸⁸ No. of houses and quarters occupied/Total no. of houses and quarters available

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	provision of security and administrative infrastructure of SVP NPA, Hyderabad	of NCT (National Centre for Tactics) infrastructure at Ibrahimpatnam			give ttraining to 3500 Police Officers (Centre / State)	trainings programs to be conducted i.e. Basic Course, MCTP, and senior courses	
		1.2. % Development of infrastructure at the existing campus.	61.70				
e. North Eastern Police Academy							
	1. Ensuring the provision of security and administrative infrastructure of NEPA Shillong	1.1. % repair of boundary wall	25	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	1,187	
		1.2. % Construction of wall at 120 bedded lady cadet mess.	25		1.2. Number of police officers (other ranks) trained	2,835	
		1.3. % Construction of Retention wall at 20 bedded senior officers mess	25				
		1.4. % Construction of MS water tank 97.66 cubic metre capacity	25				
		1.5. % Construction of 120 bedded lady cadet barrack	80				
		1.6. % Construction of Library building at NEPA	25				
f. National Investigation Agency							

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Acquisition of land and construction of office and residential buildings and its occupation	1.1. No. of ongoing construction work completed for 02 nos. of new building for NIA Kochi (1) and Jammu (1) NIA	00	1. Office of Branch Office Kochi and Jammu will be functional from own building	1.1. Percentage occupancy of office building at Kochi and Jammu	0
			1.2. % of new buildings where construction is completed (residential) (out of the total 369 sanctioned projects) for NIA Raipur, Kochi, Jammu, HQ officers / officials	73	2. Office of Branch Office Jammu will be functional from own building.	2.1. Percentage of occupancy of 271 residential quarters at New Delhi and Raipur.	73%
					3. Housing satisfaction index will improve	2.2. Housing satisfaction amongst those allotted accommodation (out of 369 sanctioned)	73%
	g. Narcotics Control Bureau						
	1.	Construction of office complex at Indore, Delhi, Ranchi, Amritsar, Bhubaneswar	1.1. No. of new building where construction is completed in the current FY(offices)	1	1. To strengthen the infrastructure base of the Bureau by construction of Office cum Residential complexes and Office	1.1. Occupancy rate (in %) of office cum residential complexes constructed in the current FY	0
						1.2. Occupancy rate (%) (cumulative) of	50

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					Complexes	office cum residential complex	
		1.2. No. of new building where construction is completed (offices) (cumulative, out of the total sanction project)	4			1.3. Occupancy rate (%) of office buildings constructed in the FY	5.88
						1.4. Cumulative occupancy rate (%) of office buildings	23.53
	2.	Construction of office cum residential complex at Guwahati, Lucknow, Imphal,	2.1. No. of new building where construction is completed in the current FY (office cum-residential complex)	0		1.5. Housing satisfaction index level (%)	42.40
			2.2. No. of new building where construction is completed (office cum-residential complex) (cumulative, out of the total sanction project)	4		1.6. Percentage of Zone offices operational from own buildings against total number of zone offices	28
	h. Police Infrastructure: Delhi Police						
	1.	Ensuring provision of own office buildings and maintenance	1.1. Number of office buildings under construction	6	1.	Percentage of Police Station having own building	1.1. Percentage of police stations having own buildings
			1.2. Percentage construction of office buildings	66.52			
	2.	Ensuring the	2.1. Number of staff quarters	192	2.	Improved	2.1. Housing
							19.90

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	provision of residential infrastructure and maintenance	under construction at Anand Vihar			housing satisfaction index level	satisfaction index level (at the end of the FY) (presently: 19.66)	
						2.2. Occupancy rate (%) of staff quarters constructed in the FY	100
						2.3. Occupancy rate (%) (cumulative) of staff quarters	100

2. Inter-Operable Criminal Justice System (ICJS) (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
590.60	1. Setup of dedicated Cloud for ICJS	1.1. Release of Purchase Order	1	1. Higher availability of data & applications - Zero unplanned system downtime	1.1. Number of State/UT applications migrated to dedicated Cloud (Cumulative)	6
		1.2. Number of DC/DR data centres setup and made operational	2			
	2. Reform of e-Forensics	2.1. Development of application	1	2. Timely & Paperless movement of Final	2.1. % of Final Reports electronically shared	10

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Application for all FSL Users	2.2. Testing of few features	1	Reports to Police & Courts	with e-Signs (Cumulative)	
			2.3. Go Live of e-Forensics 2.0	1			
			2.4. Migration to Central Cloud	1			
	3.	Reform of e-Prosecution Application for all FSL Users	3.1. Development of application (in number)	1	3. Strengthening of arguments presented in Courts through legal research	3.1. % of Prosecutors with access to application with research capacity (Cumulative)	50
			3.2. Testing of few features (in number)	1			
			3.3. Go Live of e-Prosecution 2.0 (in number)	1			
			3.4. Migration to Central Cloud (in number)	1			
	4.	Enforcement of Criminal Procedure (Identification) Act 2022	4.1. Procurement and installation at site	100	1.1. Aggregation of biometric data at the national level to support better detection through matching	4.1. Number of records made available in national database (Cumulative)	1,000
			4.2. Development of application (in number)	1			
			4.3. Testing of few features (in number)	1			

3. Modernization of Police Forces⁸⁹ (CSS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
3,750	a. Assistance to States for Modernization of Police⁹⁰						
	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	Target 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	Target 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	Target not amenable
			1.4. Percentage acquisition by the States out of total forensic equipment approved	20		2.2. Percentage reduction in NE related civilian casualties	Target not amenable
	b. Assistance to Central Agencies for LWE Management (CS)						
1.	Provision of necessary assistance to Central	1.1. Number of helicopters hired/	Target not amenable	2. Effective utilization of	1.1. Percentage of camp infrastructure works	Target not amenable	

⁸⁹The 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

⁹⁰ Extension of scheme for the period 2021 to 2026 is under consideration of CCS

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
	Agencies		leased for LWE operations in the current FY		funds released by Central Agencies	completed	
		1.2. Number of camp infrastructure works sanctioned in the current FY	Target not amenable			1.2. Percentage of camp infrastructure works completed out of total number of camp infrastructure works sanctioned in the current FY	Target not amenable
		1.3. Cumulative number of camp infrastructure works sanctioned	Target not amenable			1.3. Percentage of camp infrastructure works completed against cumulative number of camp infrastructure works sanctioned	Target not amenable
c. 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	Target not amenable		1. Filling gaps in public infrastructure	1.1. Percentage of projects completed under the scheme by districts out of projects sanctioned in the current FY	Target not amenable
		1.2. Number of projects sanctioned by districts in the current FY	Target not amenable			1.2. Percentage of projects completed under the scheme (cumulative) by districts	Target not amenable
		1.3. Cumulative number of projects sanctioned by districts	Target not amenable				

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
	d. SRE: LWE					
	1. Reimbursement of Security Related Expenditure to States	1.1. Number of Ops/CPs sanctioned in the current FY	Target not amenable	1. Effective LWE Management	1.1. Number of Ops/CPs opened in the current FY	Target not amenable
		1.2. Number of training programs conducted for SFs in the current FY	Target not amenable		1.2. Number of SFs trained in the current FY	Target not amenable
	e. SRE: NE					
	1. Providing security related expenditure to NE States except Sikkim and Mizoram	1.1. Total amount of claims received by MHA (6 monthly) (Rs. in Cr.)	350	1. The scheme would support logistical requirements of Security Forces in the NE region, strengthen police establishments and wean away misguided youth joining militant groups through surrender-cum-rehabilitation policy	1.1. Total amount of claims settled by MHA (6 monthly) ⁹¹ (Rs. in Cr.)	350

⁹¹ Actual amount depends on claims submitted by State Governments of NE region under SRE (NE)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
	f. SRE: J&K (R&R)⁹²					
	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	Target not amenable ⁹³	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 in the current FY for provision of relief to Kashmiri and Jammu migrants (Rs. in Cr.)	Target not amenable
		1.2. Number of bunkers constructed in the current FY (individual and community)	2,000		1.2. Amount spent for payment of ex-gratia relief to NoK of JKP, CPMF, Army and SPOs (Rs. in Cr.)	Target not amenable
					1.3. Amount spent for relief measures extended to victims of cross border firing/terrorism/law and order/militancy etc. (Rs. in Cr.)	Target not amenable
	g. SRE (J&K): Police					
	1. SRE regarding J&K Police	1.1. Number of SPOs deployed in the current FY ⁹⁴	Target not amenable	1. SRE regarding J&K Police	1.1. Amount paid as honorarium to SPOs in the current FY (Rs. in Cr.)	Target not amenable ⁹⁵

⁹² 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

⁹³ Target cannot be fixed as under SRE scheme, the reimbursement of expenditure incurred on eligible components is made based on the claims furnished by the Government of Jammu and Kashmir.

⁹⁴ As against total sanction of 34,691 posts of SPOs in J&K, 31,708 SPOs have been deployed and remaining 2,983 SPOs are expected to be deployed during 2022-23

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
	h. 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	Target not amenable	1. Effective utilization of funds provided under the scheme	1.1. Number of DPRs approved in the current FY (in number)	Target not amenable
		1.2. Cumulative number of Police Stations approved for construction in LWE affected States	Target not amenable		1.2. Operationalization of Police Stations constructed under the scheme in the current FY (in number)	Target not amenable
		1.3. Number of training hardware and software items purchased in the current FY	Target not amenable		1.3. Operationalization of Police Stations (cumulative) constructed under the scheme	Target not amenable
		1.4. Number of surveillance hardware and software items purchased in the current FY	Target not amenable		1.4. Cumulative number of training hardware and software items purchased	Target not amenable
		1.5. Number of vehicles purchased in the current FY	Target not amenable		1.5. Cumulative number of surveillance hardware and software items	Target not amenable

⁹⁵ Target cannot be fixed as under SRE scheme, the reimbursement of expenditure incurred on eligible components is made based on the claims furnished by the Government of Jammu and Kashmir

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
						purchased	
		1.6. Number of other equipment purchased in the current FY	Target not amenable			1.6. Cumulative number of vehicles purchased	Target not amenable
		1.7. Number of arms and ammunition purchased in the current FY	Target not amenable			1.7. Cumulative number of other equipment purchased	Target not amenable
						1.8. Cumulative number of arms and ammunition acquired	Target not amenable
i. 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	Target 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		Target not amenable
		1.2. Number of other activities conducted in the current FY	Target not amenable		1.2. Estimated number of people reached out through various engagement media		Target not amenable
		1.3. Number of CAPF Companies conducting CAP activities in the current FY	Target not amenable				
j. Security Environment (Civic Action Programme and Media Plan) of J&K							
	1. Funds are to be provided to CAPFs and JKP for	1.1. Number of activities	100	1. Funds are to be provided to	1.2. Estimated number of people reached out		2,000

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
		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		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.	through various activities conducted under the programme	
	2.	Organizing/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	2.1. Actual Number of students who participated in Bharat Darshan/ Watan ko Jano tours	5,000

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
					the country		
	3.	Conducting Youth Exchange Programmes (Tours) for Kashmiri Youth by Nehru Yuva Kendra Sangathan (NYKS)	3.1. Number of Youth Exchange Programmes (Tours) to be completed.	15	3. To expose Kashmiri Youths to the technological and industrial advancement that have taken place in different states of the country with a focus on various developmental activities, skill development, education & employment opportunities available there	3.1. Actual number of students participated in Youth Exchange Programmes (Tours)	1,980
	4.	To empower women of J&K through setting of Resource Centres of SEWA (Self Employed Women's Association) for vocational training	4.1. Number of training workshops to be conducted	100	4. For capacity building and attaining financial independence among the women of J&K affected by militancy	4.1. Actual number of women trained under resource centres of SEWA	750
k. Narcotics Control Bureau							

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
	1. Strengthen the state drug law enforcement agencies of the state through the assistance provided to States/UTs to purchase equipment etc.	1.1. Items of Surveillance equipment including drones purchased in the current FY	Target not amenable	1. To provide better resources to States for improved surveillance	1.1. No. of cases of good and quality seizures in the current FY	Target not amenable
		1.2. Items of Laboratory equipment purchased in the current FY (in numbers)	Target not amenable		1.2. No. of arrests made in the current FY	Target not amenable
		1.3. Procurement of Mobile Forensic Vans, hand held or chemical based drug testing kits for on the spot testing (in numbers)	Target not amenable		1.3. Percentage of cases in which charge sheet has been filed against number of cases reported	90%
		1.4. Equipment useful for enforcement purchased (mechanical tools & machines for destruction of Illicit crop cultivation), in the current FY (in numbers)	Target not amenable	2. To improve the operational efficiency of DLEAs	2.1. Cases of good and quality seizures in the current FY	Target not amenable

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
		1.5. Other equipment useful for destructions purchased (Suits and masks for handling hazardous drugs/ chemicals, equipment/machinery for disposal of seized drugs etc.) in the current FY (in numbers)	Target not amenable	3. To ensure better coordination for enhanced destruction of illicit crop cultivation	3.1. Increase in destruction of illicit crop cultivation area (in %)	15
		1.6. Establishment of the state of art Malkhana/e-malkhana in every district or in every Police Station. (in numbers)	Target not amenable	4. To prevent pilferage and ensure proper storage of seized drugs and their disposal	4.1. Number of cases where disposal of seized drugs has been carried out	50
		1.7. Number of trainings conducted in the current FY.	Target not amenable	5. To strengthen the capacity building of officers/staff with respect to Drug Law Enforcement	5.1 Number of officers and staff trained in the current FY	1,000
		1.8. Number of equipment for training and capacity building	Target not amenable	6. To enhance the capacity of CFSL/SFSL in testing samples of ND & PS	6.1. % decrease in the proportion of pending samples for testing in CFSL/SFSL	10

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
	2.	To provide better forensic capabilities	2.1. Number of CFSL/SFSL upgraded to the level of CRCL in the current FY	Target not amenable	7. To wean away farmers from illicit crop cultivation by providing alternate livelihoods	7.1. Extent of reduction in areas under illicit crop cultivation in the current FY against the previous FY (in %)	10
	3.	Strengthening State capabilities for non-enforcement activities through assistance provided to States	3.1. Alternative development projects undertaken in the current FY (in numbers)	Target not amenable			
			3.2. Number of de-addiction centres to whom financial assistance is provided in the current FY	Target not amenable			
			3.3. Number of awareness programs regarding ill effects of drug	Target not amenable			
	1. Scheme for Modernization of Forensic Capacities						
	1.	Improvement in forensic facilities available in districts.	1.1. Number of districts in States / UTs given assistance for Mobile Forensic Vehicles	240	1. Improving quality of investigation support provided through forensics	1.1. Number of forensic cases handled by FSLs	Target not amenable
			1.2. Developing Forensic Training	2		1.2. Average time taken for preparation of	Target not

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
			Capacities (NFSU campus set up) (number of centres)			forensic reports (in %)	amenable
			1.3. Percentage physical construction of NFSU campuses	Target not amenable			
			1.4. Number of training programs conducted for law enforcement officers, prosecutors and forensic officers in the FY	Target not amenable			
			1.5. Cumulative Number of law enforcement officers, prosecutors, judicial and forensic officers trained on use of forensic science in the current FY	5,000			

4. Scheme for Safety of Women (Safe City Projects) (CSS)⁹⁶

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,100	1.	Patrolling Vehicles	1.1. No. of SHE team vehicles	Target not amenable	1. Increase in confidence of women to visit public places	1.1. Total number of women visiting public places	Target not amenable
			1.2. No of Abhayam vans procured	Target not amenable		1.2. Total number of incidents where police arrived on time	Target not amenable
	2.	Provision of sanitation facility for women	2.1. Number of CCTV cameras installed	Target not amenable	2. Provision of Sanitation for Women	2.1. Total number of women using She Toilets	Target not amenable
	3.	Installation of Surveillance Equipments	3.1. Number of CCTV cameras installed	Target not amenable	3. Reduction in number of incidents at public places	3.1. Total number of women using She Toilets	Target not amenable
	4.	Ease of accessibility to Police Stations for women	4.1. Setting up of Women Help Desk in Police Stations (in numbers)	Target not amenable	4. Reduction in number of incidents at public places	4.1. Total number of incidents took place at public places	Target not amenable
	5.	Women Help Centres	5.1. Setting up of Family Counselling Centres	Target not amenable	5. Increase in confidence of women with respect to their upliftment	5.1. Total number of women approaching counselling/Bharosa centres	Target not amenable
			5.2. Setting up of Bharosa Centres (in numbers)	Target not amenable			

⁹⁶ The ongoing 8 Safe City projects was up to September 2022 however, the file has been put up to higher authority for extension up to September 2023.

1. Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
8,000	1.	Improved smart mobility infrastructure	1.1. Length of Smart Road development / redesign projects completed in the FY (Kms.)	20	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 NMT ⁹⁷ infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	50		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
	2.	Integration of technology for smart governance	2.1. No. of Integrated Command and Control Centers (ICCCs) operationalized in the FY (in numbers)	100	2. Improved coverage of services under digital governance systems for all	2.1. Number of services operationalized through ICCCs in the FY	8
	3.	Enablement of citizen engagement and physical	3.1. Total no. of cities with smart City-Level Advisory Forum (CLAF) (in numbers)	100	3. Active participation of citizens in city	3.1. Number of CLAF meetings organized in the FY	50

⁹⁷ NMT: Non- Motorized Transport

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		governance platforms	3.2. Number of interactive digital platforms / mobile applications deployed in the FY	3	development and governance	3.2. Number of civic services made available through digital platforms / mobile applications in the FY	4
	4.	Development of smart spaces – green and public open spaces	4.1. No. of projects for development/ rejuvenation of public spaces completed in the FY	8	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.)	5
	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 completed in the FY	5	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.)	8
	6.	Augmentation of energy supply through solar energy	6.1. No. of Solar energy related projects completed in the FY	4	6. Increased share of renewable energy use in the city	6.1. Total capacity of solar energy installed in the FY (MWs)	6
	7.	Adequate water supply and management infrastructure	7.1. No. of Smart Water projects completed in the FY	10	7. Access to reliable and quality water supply and improved water management	7.1. Number of households covered under smart water / meter projects completed in the FY	6,000
						7.2. Average % age of metered water supply	6
	8.	Adequate waste water management infrastructure	8.1. No. of Smart Wastewater projects completed in the FY	8	8. Improved wastewater management in the cities	8.1. Efficiency (% utilization) of the wastewater treatment capacity	70
			8.2. Wastewater treatment	25			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			capacity operationalized in the FY (MLD)				
	9.	Development of new and improvement of existing health infrastructure	9.1. Number of health-related projects completed in the FY	12	9. Improved access to health infrastructure	9.1. Number of patients benefiting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	10,000
			9.2. Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	25			
	10.	Development of new and improvement of existing education infrastructure	10.1. Number of Smart education projects completed in the FY	10	10. Improved access to education infrastructure	10.1. Number of students benefiting from education facilities built or refurbished (including digital enablement of schools) in the FY	12,500
			10.2. Number of education facilities built or refurbished (including digital enablement of schools) in the FY	10			
	11.	Development of infrastructure promoting heritage and local economy	11.1. Number of projects promoting heritage and local identity completed in the FY	4	11. Access to Heritage and facilitation for start-ups to enhance the local economy	11.1. Average monthly footfall of citizens in infrastructure projects promoting heritage and local identity	25,000
			11.2. Number of market redevelopment projects completed in the FY	4		11.2. Average monthly footfall of citizens in redeveloped markets	2,00,000
			11.3. Number of incubation centers developed for startups in the FY	4		11.3. Number of startups facilitated through incubation centers developed in the FY	25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	12. Strengthening of climate smart infrastructure	12.1. Total number of environmental sensors installed in the FY	50	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	8
		12.2. Number of cities participated in the Climate Smart Assessment framework in the FY	Target not amenable			
	13. Strengthening of data smart infrastructure	13.1. Number of cities shared data on Open Data Platform in the FY	25	13. Promoting a culture of data driven governance	13.1. Number of datasets shared on open data platforms in the FY	10
					13.2. Number of cities with city data policy	10

2. Swachh Bharat Mission Urban (SBM U -2.0) – (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
5,000	1. Construction of individual household toilets	1.1. Total number of Household Toilets constructed in the FY	2,500	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status)	3,600

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed in the FY	13,500		1.2. Number of statutory towns with ODF++ certification in the FY (newly certified as well as maintained old certification status)	1,200
1.3. % Target achieved against Individual household latrine Construction						5	
1.4. % Target achieved against CT/PT Construction						5	
	3.	Improved door- to-door solid waste collection	3.1. Number of Wards with 100% Door to Door Collection (Cumulative)	89,500	2. Improved household waste management and processing capacity	2.1. Average % age of waste processed out of total waste generated	75
			3.2. %of Wards with 100% Door to Door Collection	98			
	4.	Improved solid waste segregation at source	4.1. Number of wards practicing 100% segregation at source (Cumulative)	82,000			
			4.2. % of wards practicing 100% segregation at source	89			
	5.	Public awareness and IEC Campaigns emphasizing	5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training workshops in the FY	10	3. Improved awareness and behavioral change vis-à-vis	3.1. Average population of towns that participated in Star Rating for GFC,2022 (in lakhs)	15,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		upon importance of sanitation in public health			importance of hygiene and sanitation in public health	3.2. Number of annual active users on Swachhata app (in lakhs)	10,00,000
	6.	Enhancing sanitation capacity of ULB officials	6.1. Number of Workshops conducted such as Regional/ National level Workshops, Star Rating Garbage free protocol, NIUA workshops on Sanitation and SWM, etc.	30	4. Improvement in capacities of ULB officials connected with implementation of Mission	4.1. Number of ULB officials trained	10,000
						4.2. Number of statutory towns certified 3-star rating and above as part of Garbage Free Cities	220
	7.	Processing of Construction and Demolition Waste	7.1. Capacity (Tonnes per day) of C&D waste processing commissioned in 154 cities under SBM-U 2.0	8,000	5. Improved construction and demolition waste management and processing	5.1. Average %of waste processed out of total C&D waste generated in 154 NCAP cities and more than 5 Lakh population cities	45%
			7.2. Revenue generated by selling by-products of C&D waste in FY (Rs per day)	1,00,000		5.2. % of C&D waste reused for construction purposes (Govt.)	20
						5.3. % of C&D waste reused for construction purposes (Private)	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	8. Wet waste processing	8.1. Processing capacity of waste to compost plants commissioned (lakh tonnes per day)	0.71	6. Improved wet waste management and processing	6.1. Average %of wet waste processed out of total wet waste collected	75
		8.2. Processing capacity of wet waste plants commissioned (tonnes per day)	75,000			
	9. Construction of Sewage Treatment Plants (STPs)/ STP cum Faecal Sludge Treatment plants (FSTPs)	9.1. Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) constructed in the FY (in MLD)	100	7. Improved wastewater management	7.1. Number of statutory towns with Water + certification in the FY (newly certified as well as maintained old certification status)	15
					7.2. Number of statutory towns with ODF ++ certification in the FY (newly certified as well as maintained old certification status)	1200

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
23,175.09	1. Construction of new metro lines	1.1. Length of new metro lines operationalized in FY 2023-	74.55	1. Improved Livability	1.1. Time cost savings (in Rs. Crore)	565.71

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			24 (in Kms.)		outcomes in terms of better transportation and air quality	1.2. Vehicle operating cost savings (in Rs. Crore)	504.88
						1.3. Emission saving cost (in Rs. Crore)	27.92
						1.4. Accident reduction saving (in Rs. Crore)	35.80
						1.5. Infrastructure maintenance cost savings (in Rs. Crore)	0
						1.6. Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	Target not amenable
	2.	Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1. Number of Kilometers of new RRTS lines to be operationalized in FY 2023-24.	0	2. This will help decongestion of Delhi-NCR and reduction in pollution.	2.1. Average daily ridership of RRTS line operationalized (in Per Hour Per Direction Traffic)	Target not amenable
	3.	UT Planning and capacity building scheme	3.1. Number of training sessions to be conducted to enhance capabilities of the agencies executing the projects	8	3. Improved trained capacity (human)	3.1. Number of officers trained	200

4. Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
8,000	1.	Provision of functional water tap connections to urban households	1.1. Number of new household water tap connections provided in FY (in Lakhs)	15	1.	Universal coverage to water supply in household premises of all mission cities	1.1. % of urban households provided with water tap connections	80.51
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1. Total Sewage Treatment Capacity Installed and operationalized in the FY (in MLD)	740	2.	Improved access to sewerage and septage management for households in Mission cities.	2.1. % of households provided with sewer connections or septage management (%)	53.20
			2.2. Total waste water recycling capacity installed and operationalized in the FY (in MLD)	300			2.2. % of total sewage treated through STPs and fecal sludge management against generated in 500 Amrut cities	56
			2.3. Total Fecal Sludge Treatment Capacity installed and operationalized in the FY (in MLD)	0.50			2.3. % of total treated sewage re-used against STP capacity created in 500 AMRUT cities	30.57
			2.4. Number of new household sewerage connections (in lakh) provided/coverage of households	11			2.4. Recycled water used (developed in MLD)	250
			2.5. Number of households provided with septage management (in lakhs)	3.5				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Development of green spaces and parks	3.1. Number of new or improved green spaces / parks developed	106	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)	470
	4.	Provision of storm water drains in Mission cities	4.1. Length of storm water drains developed / refurbished (in km)	95			
	5.	Capacity building and use of ICT	5.1. Number of Municipal functionaries and elected representatives trained	10,000	4. Increase in the capacity of Municipal functionaries and elected representatives to augment ULB's financial resources	4.1. Number of cities issuing municipal bonds in the FY	2
			5.2. Number of cities with Online Building Permission System (OBPS) in place	170		4.2. Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	200
						4.3. Number of applications received in OBPS system	26,000
	6.	Rejuvenation of water bodies	6.1. Number of water bodies rejuvenated	500	5. Improved water management and conservation in cities	5.1. Total area of water bodies rejuvenated (in sq km)	0.14355
	7.	Promotion of water conservation and stewardship	7.1. Number of participants in awareness and stewardship activities	7,000			

5. Pradhan Mantri Awas Yojana (PMAY-U) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
25,103.03 ⁹⁸	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)	0.67	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of family members benefitted with dignified living through housing along with basic civic amenities (in lakh)	100.50
		1.2. % of slum households of the cities registered as beneficiaries ⁹⁹	0		1.2. % of slum population rehabilitated out of total sanctioned under ISSR	45
		2. Affordable Housing in Partnership – Improved supply of EWS housing in urban areas	2.1. Number of houses constructed in the FY(AHP)		5.1	1.3. Cumulative % of dwelling units occupied (out of the total dwelling units constructed under the mission)
	3. Beneficiary-led Individual House	3.1. Number of houses constructed in the FY(BLC)	15.02		1.4. % of dwelling units occupied (BLC)	100

⁹⁸ Out of proposed BE ₹25,103cr for 2023-24, ₹1,772 cr has been earmarked for interest payment to be made on account of EBR loan and misc. administrative expenditure.

⁹⁹ PMAY-U has been extended to complete houses sanctioned upto 31.03.2022. There shall not be any new sanctions under AHP/ISSR verticals.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Construction/ Enhancement - Improved supply of EWS housing in urban areas				1.5. % of dwelling units occupied (AHP)	40
	4.	Affordable Rental Housing Complexes (ARHCs) developed	4.1. Number of rental dwelling units developed in the FY (ARHCs)	0.3		1.6. % of dwelling unit occupied (ISSR)	45
			4.2. % of ARHC developed by private sector utilizing existing Government funded vacant houses through Public Private Partnership	20	2. Security of tenure and women empowerment through ownership of house	2.1. Cumulative number of houses either in the name of women or in joint ownership	90
			4.3. % of ARHC developed by public agencies through Public Private Partnership	80	3. Improved access to rental housing for urban poor/migrants	3.1. Total beneficiaries for developed rental dwelling units (ARHC) (%)	75

6. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
6,67.33	1. Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the FY	0	1. Improved access to housing for government employees	1.1. % of new housing units allocated and occupied in the FY	100
		1.2. Number of residential projects completed in the FY	1		1.2. % of residence demand gap satisfied	0.19
		1.3. Number of residential units delivered in the FY	41			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,132.62	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	2,236	1. Improved access to office spaces for central govt. departments and Ministries	1.1. % of office / non-residential spaces transferred of the total constructed in the F.Y.	100
		1.2. Number of non-residential projects completed in the FY	2		1.2. Office premises demand gap satisfied (in % of total demand)	36.16
		1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	3,00,000			

Department of Water Resources, River Development and Ganga Rejuvenation

1. National Ganga Plan - Namami Gange Mission II (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
4,000	1.	Preventing direct discharge of sewage into Ganga and treatment of sewage.	1.1. Sewage Treatment Capacity installed (in MLD) in FY	1,000	1. Improved water quality to achieve prescribed bathing standards by 2024	1.1. Average B.O.D ¹⁰⁰ content (\leq mg/l)	3
	2.	Pollution abatement through regulation of direct discharge of industrial waste in Ganga and monitoring of water quality.	2.1. Percentage compliance of Grossly Polluting Industries in FY	100		1.2. Average D.O. ¹⁰¹ content (\geq mg/l)	5
			2.2. Number of additional Manual water quality monitoring stations installed in FY	20			
	2.3. Number of Real Time water quality monitoring stations installed in FY	30					
3.	Fish stock enhancement including Hilsa and livelihood improvement for sustainable	3.2 No. of Carp fingerlings ranched in selected stretches Ganga in UP, Bihar	10	2. Improved fish biodiversity of river Ganga ¹⁰²	2.1. Improved catch per unit hour of effort.	Targets not amenable ¹⁰³	

¹⁰⁰ Biological Oxygen Demand¹⁰¹ Dissolved Oxygen¹⁰² Increased awareness about conservation of fish biodiversity among fisherman communities.¹⁰³ The project is in the initial phase and the outcome target is not available as of now. The same may be provided in subsequent years.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	fisheries and conservation in river Ganga.		and West Bengal. (in Lakhs)				
		3.3	No. of Mahaseer (keystone species) brooders developed	6,000			
		3.4	No. of adult Hilsa ranching in Farakka stream	10,000			

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
3122.23	a. Accelerated Irrigation Benefits Programme (AIBP)					
	1.	Expedite Implementation of AIBP works 50 projects (including phases) completed so far.	1.1. No. of AIBP projects targeted for completion by March 2024	11	1. Creation of additional irrigation potential	1.1. Total Irrigation Potential Created through projects completed by PMKSY – AIBP (in lakh Ha)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.2. Irrigation Potential Created through projects completed by PMKSY –AIBP in (in lakh Ha)	3.5		1.2. Total Irrigation Potential Utilized ¹⁰⁴ through projects completed by PMKSY – AIBP (in lakh Ha)	25
	b. Command Area Development & Water Management (CADWM)					
	1. CADWM works in the identified prioritised project	1.1. No. of CADWM projects targeted for completion by March,2024	3	1. Reduce the gap between Irrigation potential created and utilized	1.1. Additional culturable command area covered (in lakh ha)	2
		1.2. No. of Water User's Associations created in FY	500		2. Strengthen participatory irrigation management	2.1. Command area covered for participatory irrigation management through the Water User Associations formed. (in lakh ha)
		1.3. No. of assets handed over to the Water User's Association in FY	200			
	c. 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 in FY (projects/water bodies)	200	1. Creation of additional irrigation potential	1.1. Cumulative irrigation potential created (in lakh ha)	8.75

¹⁰⁴ IPU is dependent upon CADWM works, agriculture extension works etc. IPU has been estimated by taking 100% irrigation for area having achieved the CAD coverage i.e. for 16.41 lakh ha and 80% irrigation in balance area.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	d. Special Package for Irrigation projects in Maharashtra					
	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project. 18 SMI projects completed	1.1. Additional No. of Major & Medium Irrigation (MMI) projects to be completed by March-24	03	1. Creation and utilization of additional irrigation potential in the command of the projects under special package	1.1. Additional irrigation potential created (in Lakh Ha.)	0.3
		1.2. Additional No. of Surface Minor Irrigation (SMI) projects to be completed by March-24	27		1.2. Cumulative Irrigation Potential Utilised ¹⁰⁵ (in lakh ha)	1.0
	e. Irrigation Census- Standalone component¹⁰⁶					
	1. Conduct of Regional Trainings	a. Number of Regional Trainings conducted for detailed elaborations on conduct of census on field	06	1. Information based planning and policy formulation in Minor Irrigation Sector.	1.1. Number of downloads of census reports - 6th MI census and first Census of water bodies	100
	2. Conduct of 2 nd census of water bodies in convergence with of 7th MI Census	2.1. Number of States where 7th MI and 2nd Water Body census have been launched after the preparatory works.	03		1.2. Activities for data dissemination to be undertaken ¹⁰⁷	2

¹⁰⁵ IPU is dependent upon CADWM works, agriculture extension works etc.

¹⁰⁶ Output in respect of 2023-24 mainly involves preparatory activities to be undertaken before the Official launch of 7th MI and 2nd Water Body census on ground like meeting of Steering committee, finalisation of scope and relevant statistical instruments for the census, development of mobile App, finalisation & Pilot testing of mobile App and software for real time Data Entry & Validation of schedules, conduct of All India training workshop, finalisation of regional training calendar & training material etc.

¹⁰⁷ (i) Publishing of trend data of MI census on OGD platform - data.gov.in, (ii) Addressing the requests received from institutions and organizations (private and public) for 6th MI Census as well as Water Bodies Census

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Release of funds to States / UTs under Irrigation Census Scheme subject to compliance of State/UTs with Guidelines issued by DoE	3.1. No of States/UTs where funds were released in 2023-24	20			

3. National Hydrology Project (NHP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
500	1.	Strengthening of Integrated Water Resource Information System	1.1. No. of additional Real Time Hydromet Stations with Water Data on line for surface and ground water.	7,000	1.	Number of users Visiting India WRIS portal along with Number of Data downloads	1.1. No. of users of India WARIS portal	18,500
			1.2. No of States with strengthened hydromet monitoring systems	19	2.	Automatic system operation based on Real Time data acquisition with reduced margin of errors and skill improvement of	2.1. No. States and River basin Organisation benefiting out of these.	7

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					operational staff.		
		1.3. No. of existing modules of India WRIS to be enhanced.	19	3. Improved Ground Water Resource Estimation ¹⁰⁸	3.1. No. of States and River basin Organizations benefiting	8	
		1.4. No of incremental Data Download	68,000				
	2. Installation of Supervised Control and Data Acquisition System (SCADA) for better Water Resource Management	2.1. No. of Projects being undertaken by the Implementing Agencies.	20	4. Enhanced responsiveness to flood forecasting	4.1. Percentage area covered under test inundation advisory (in sq.km.) ¹⁰⁹	1.39	
	3. Construction of Piezometers for effective Ground Water Monitoring	3.1. No. of Piezometers being installed by the Implementing Agencies	661				
	4. Institutional Strengthening	4.1 No of additional Data Centre set up in FY	9		4.2. Cumulative river basin area under monitoring for floods (in lakh sq. km)	12.87	

¹⁰⁸ (i) Along with installation of DWLRs for Real time water level and Quality monitoring for better Ground Water Management, (ii) Data input to Numerical Modelling of GW Basins for Aquifer Management Plan

¹⁰⁹ 10.8% of the area monitored/ modelled for flooding. Inundation forecast will be carried out for the total area from the beginning. Accuracy of forecast will increase gradually.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		4.2 No of Trainings conducted (Both Online & Offline Mode)		110			
	5.	Setting up of Inundation Forecast	5.1. No. of basins to be covered for Operational Inundation mapping based upon flood forecast with additional lead-time.		7		
	6.	Converting data into knowledge products for informed decision making	6.1. No of Knowledge Products		18		
	7.	Enhanced capacity building for Water Resources Professional Including Research Students	7.1. No. of Water Resources Professionals trained		500		

4. Atal Bhujal Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,000	1.	Improved ground water monitoring and dissemination of data	1.1. Additional no. of monitoring wells.	4,000	1.	Improved awareness about the local ground water scenario among the community	1.1. % of Gram panchayats having communities with improved awareness	100
			1.2. No. of block-wise ground water reports published in FY	100				
	2.	Public financing of Water Security Plans through convergence of ongoing/ new schemes	2.1. Cost of interventions (as per approved water security plan) implemented through convergence (In Rs. crore)	1,840	2.	Optimal use of available funds for facilitating sustainable water management	2.1. Number of GPs which have achieved convergence	3,300
	3.	Drip / sprinkler crop diversification	3.1. Area brought under Drip / Sprinkler Irrigation (in Ha.)	1,00,000	3.	Improved water use efficiency in agriculture	3.1. Area brought under efficient irrigation system (in Ha.)	1,35,000
			3.2. No. of farmers using drip/sprinkler irrigation in FY	5,000				
			3.3. Total area with diversified crops/any other water saving technique (in ha.)	35,000				

5. Interlinking of Rivers Project (National Project) - (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
3,500	1. Priority links / Implementation of Project - Ken-Betwa link project (Land acquisition)	1.1. Setting up of office at Jhansi, Bhopal & Chhatarpur	Yes	1. Ken-Betwa Phase-I&II Project (On Completion): All the interlinking of river projects will provide long term outcomes of increase in Cultivable Command Area (CCA), power generation and make water available for various uses ¹¹⁰	1.1 Total CCA (in ha.) ¹¹¹	Target not amenable.
		1.2. No. of villages acquired for the dam	21		1.2 Drinking Water Supply ¹¹² (in MCM)	Target not amenable.
		1.3. R&R implementation (%)	60		1.3 Power Generation ¹¹³ (in MW)	Target not amenable.
		1.4. Detailed Survey KB Link Canal	Yes			
		1.5. Land acquisition (%)	80			
		1.6. Award of work, Civil Work for Daudhan dam (%)	5			
		1.7. Completion of project – Lower Orr (%)	80			
		1.8. Completion of project – Bina Complex (%)	50			
		1.9. Completion of Project – Kotha Barrage (%)	70			
		1.10. Completion of Project – UP-Barrages	10			
		1.11. DPR preparation for UP State projects ¹¹⁴	Yes			

¹¹⁰ The construction will start only after all statutory clearances and will take about 6 to 8 years. So, the outcome will commence after implementation of any ILR project.

¹¹¹ MP: 6,53,368 , UP : 2,51,064

¹¹² For 62.94 Lakh population of Uttar Pradesh and Madhya Pradesh

¹¹³ Hydro: 103MW, Solar: 27 MW

¹¹⁴ DPR of Ken Main Canal, Strengthening/ renovation of Bariyarpur PUW, Paricha Weir and Barua Sagar

1. Swachh Bharat Mission (Gramin) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2022-23	Outcome	Indicators
7,192	1. Effective Solid and Liquid Waste Management (SLWM) ¹¹⁵	1.1. No. of villages covered with solid waste management (SWM)	3,00,000	1. Sampoorna Swachhata and visual cleanliness	1.1. % of villages declared as Open Defecation Free (ODF) Plus	60
		1.2. No. of villages covered with grey water management (GWM)	3,00,000		1.2. % of villages having complete visual cleanliness	60
		1.3. No. of blocks with plastic waste management units	3,500			
		1.4. No. of districts with some Fecal Sludge Management (FSM) arrangements	400			
	2. Waste to Wealth Initiatives	2.1. No. of districts with at least one Gobardhan Project	400			

¹¹⁵ As per SBM(G) Phase II operational guidelines, effective SLWM means to cover at least 80% of the households and all public places in a village with solid waste and greywater management.

2. Jal Jeevan Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2022-23	Outcome	Indicators
70,000	1. Sustainable Infrastructure created to support drinking water for rural households within premises	1.1. No. of additional Functional Household Tap Connection (FHTC)	4,00,00,000	1. Improved Regularity and Quality of Water supply	1.1. % of households reported with working tap water connections (Infrastructure in place with water supply at least 1 day in last 7 days)	90
					1.2. % of households reported to receive water at 55 LPCD or more	80
					1.3. % of households reported to have potable water (Water samples within permissible limit on relevant parameters of water quality)	80
					1.4. % of households reporting regularity of water supply (daily/as per schedule)	80

1. Employees' Pension Scheme (EPS), 1995 (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicator
9,167	1. Provision of Pensions	1.1. Number of EPF members eligible for Government's Contribution (cumulative)	5,72,58,741	1. Improved Social Security coverage to workers	1.1. Percentage of Work Force employed in formal sector provided Social Security through EPS ¹¹⁶	Target no amenable ¹¹⁷
		1.2. Number of beneficiaries receiving Minimum Pension of Rs 1000 (cumulative)	18,77,177			
		1.3. Percentage of beneficiaries provided with Life Certificate through Digital AADHAR-based Jeevan Praman Patra	100 ¹¹⁸	2. Timely disbursement of pension	2.1. % of pensions disbursed within 7 days of claim/application in the current FY	100

¹¹⁶ Numerator = total EPF members receiving pension; Denominator = total number of eligible members applied for pension

¹¹⁷ Data of total workforce employed in formal sector is not available with EPFO. Moreover, it has no linkage for providing minimum pension support by the Government in respect of poor pensioners drawing less than Rs. 1000 pension from EPS, 95.

¹¹⁸ The target for updation of Aadhaar-based Digital Life Certificate can be kept as 100% subject to (i) only those pensioners be treated as beneficiaries who are receiving pension after submitting their DLCs i.e. as soon as the pension is stopped for want of DLC, that pensioner shall not be considered as a beneficiary; and (ii) the target of 100% may not be achieved as there would be certain cases of updation of life certificate by their submission in paper form like medical compulsions, etc.

1. Infrastructure Facilities for Judiciary (CSS)

FINANCIAL OUTLAY (Rs in Cr)	Output 2023-24			Outcome 2023-24				
	2023-24	Output	Indicators	Targets ¹¹⁹ 2023-24	Outcome	Indicators	Targets 2023-24	
1,051	1. Construction of court buildings, residential Units, lawyers Hall, Toilet complexes, Digital computer rooms	1.1	Number of functional Residential Units completed in FY	800	1. Reduction in the gap between the sanctioned strength of JoBs (25000) and the available Judicial Infrastructure	1.1	% Reduction of the gap between the sanctioned strength of 25000 and available court halls	22 ¹²⁰
		1.2	Number of functional Court Rooms completed in FY	760		1.2	% Reduction of the gap between the sanctioned strength of 25000 and available Residential Units	14 ¹²¹
		1.3	Number of Lawyers' Hall completed in FY	290				
		1.4	Total no. of court room available till now	22,260				
		1.5	Total no. of residential units available till now	19,600				

¹¹⁹ Dependency factors: Actual allocation of funds under the Scheme and the implementation of Scheme at the end of State Government /High Courts.

¹²⁰ At present there is a gap of around 3500 between sanctioned strength and availability of court halls. 760 court halls will lead to reduction of around 22% gap between sanctioned strength and court halls available.

¹²¹ There is a gap of around 6200 between sanctioned strength and available residential units. 800 residential units will lead to reduction of around 14% gap between sanctioned strength and residential units available.

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,700	1.	Set up projects to generate self-employment opportunities	1.1. Number of new projects set up	77,700	1.	1.1 Total number of people employed by new projects (in lakh persons)	6.21
	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 number of additional people employed by upgraded small entrepreneurs	5,000

2. Raising and Accelerating MSME Performance - RAMP (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,170	1.	Increased institutional performance and usage of Digital Platform	1.1. Integrated National MSME Digital Platform (INMDP) first phase implementation completed (Yes/No)	Yes	1.	To make ZED certifications acceptable outside the country (ZEDX)	1.1 No. of MSMEs with ZED certifications acceptable outside country	Targets not amenable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.2. No. of Ministries/Departments integrated	5	2. Increase in amount of invoices discounted on TReDS	2.1. Volume of invoices discounted on TReDS (in Rs Crores)	15,984
		1.3. No. of States integrated	18	3. Digitization of Samadhaan Portal	3.1. No. of cases resolved through ODR platform	Targets not amenable
	2. Accelerating MSME Center-State collaboration	2.1. No. of States/UTs that have submitted detailed strategic implementation plans (SIPs)	26			
	3. Enhancing the effectiveness of Firm Capabilities Schemes	3.1. No. of ZED silver graduation/ lean or ZED gold graduation	80			
	4. Strengthening the receivables market for financing	4.1. Increase in number of new NBFCs on TReDS	20			
	5. Reducing the incidence of delayed payments	5.1. Number of State Micro and Small Enterprises Facilitation Councils (MSEFCs) that have established ODR	26			

3. Khadi & Gramodyog Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
917	1.	Promotion and Development of Khadi through Modified Market Development Assistance (MMDA) based on production of Khadi and Polyvastra.	1.1 No. of Institutions to be provided MMDA	1,300	1. Improvement in production and sales of Khadi and Khadi related products.	1.1 Increase in turnover of Khadi and Khadi related produces vis-à-vis last year (in Rs Crores)	6,000	
			1.2 Increase in no. of institutions provided MMDA (YoY)	100				
			1.3 No of artisans benefited under MMDA (in lakh)	2.10				
	2.	Promotion and Development of Khadi through Sales and Export Promotion	2.1. No. of State level/National/ International/ special Exhibitions	30		1.2 Increase in export value of khadi and related products vis-à-vis last year (%)	10%	
			2.2. Total Sales through Exhibitions (in Rs Lakhs)	3,500			1.3 Increase in khadi production vis-à-vis last year (in Rs Crores)	3,000
			2.3. No. of Export Workshops/ IITF	3				
	3.	To provide work-sheds to Khadi artisans leading to increase in productivity and better livelihood	3.1 No. of work-sheds to be constructed	666	2. Promote Employment	2.1. No. of self-employment generated	28,166	
			3.2 No. of artisans benefitted with newly constructed work-sheds	666				

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	4.	To reduce interest liabilities of Khadi Institutions	4.1. Financial Assistance provided by KVIC against interest liability in the KVI sector (in Rs Crores)	36			
	5.	To provide new charkhas and looms to financially weak Khadi institutions	5.1 No Institutions to be Strengthened by Infrastructure Assistance	24			
			5.2 No. of NMCs distributed	2,500			
			5.3 No. of looms distributed	50			
	6.	Renovate selected sales outlets of the Khadi Institutions and assistance for marketing infrastructure	6.1 No. of Sales outlets to be renovated	65			
	7.	To provide subsidy on bank loans to Khadi institutions at subsidized interest rate of 4% to enable khadi Institutions to meet their working capital needs	7.1 No. of Khadi Institutions (KIs) which avail bank finance	1,600			
			7.2 Loan availed by KIs (in Rs Crores)	649.64			
	8.	Promotion and development of village industry through Common	8.1 No. of new village industry artisans trained	28,841			
			8.2 Total events conducted for promotion and	183			

FINANCIAL OUTLAY (Rs. in cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Facilities, Technological Modernization, Training etc., and other support services for promotion of village industries	development of village industries				
	9.	Conduct R&D for technology upgradation in implements and tools.	9.1 No. of Research and Development projects conducted	8			
	10.	Distributing tool Kits to the artisans in different schemes like, ABFPI (Bee Boxes), MBI (Pottery Wheels), WCL, HMPFI, RENTI etc.	10.1 No. of Tool kits to be distributed to the artisans	37,574			

4. Funds of Funds (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
575	1. Enhancing equity/equity like financing to MSMEs and listing of MSMEs on Stock Exchanges	1.1. Total number of MSMEs provided financial assistance under the scheme.	250	1. Supporting faster growth of MSME Businesses and thereby ignite the economy and create employment opportunities	1.1. Exports by investee MSMEs (in Rs Crores)	525
					1.2. Production by investee MSMEs (in Rs Crores)	Target not amenable
					1.3. Sales by investee MSMEs (in Rs Crores)	50,000
					1.4. Total employment generated by investee MSMEs	36,000

5. Credit Support Programme - CGTMSE (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
500.08	1. Number of Credit Proposals supported and credit guarantee approved	1.1. Total number of credit proposals supported	10,00,000	1. Set-up of new MSE units by entrepreneur	1.1. Total number of functional units operationalized by the target groups after availing the credit.	10,00,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Capacity Development by CGTMSE amongst banks, MSE industry associations, MSE sector	2.1. Total number of workshops/seminars conducted at various district/ state/ national forum	32	rs, borrowers and other eligible beneficiaries under the credit guarantee scheme.	1.2. Total number of people employed by new projects (in lakh persons)	16
	3.	Training of staff	3.1. No. of Trainings for CGTMSE staff	6		1.3. Total annual turnover of the sanctioned projects (in Rs Crore)	8,00,000

1. Education Empowerment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24 ^{1a}			OUTCOMES 2023-24 ^{1b}				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,689	a. Pre-Matric Scholarship for Minorities						Not Amenable	
	1. Scholarship provided to eligible Minority students	1.1. No. of students awarded with fresh scholarship		5,52,821	1. Empowerment of Minority youth through education	1.1. % reduction in dropout from component of scheme		
		1.2. No. of students awarded with renewal scholarship		5,08,907		1.2. No. of renewal students scoring 70% or more.		
		1.3. % of Aadhar enabled payments		100				
	2. Scholarship given to girl students	2.1. No. of girl students awarded with fresh scholarships.		2,76,411	2. Empowerment of females in Minority community through education	2.1. % reduction in dropout of female students from component of scheme		
		2.2. No. of girl students awarded with renewal scholarships		2,54,453		2.2. No. of renewal female students getting 70% or more score		
		2.3. % of Aadhar enabled payments to the female students		100				
	b. Post-Matric Scholarship for Minorities							Not Amenable
	1. Scholarship provided to eligible	1.1. No. of students awarded with fresh scholarship		6,49,317	1. Empowerment of Minority youth through education	1.1. % reduction in dropout from component of scheme		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24 ^{1a}			OUTCOMES 2023-24 ^{1b}			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	Minority students	1.2. No. of students awarded with renewal scholarship	3,35,000		1.2. No. of renewal students scoring 70% or more		
		1.3. % of Aadhar enabled payments	100				
	2. Scholarship given to girl students	2.1. No. of girl students awarded with fresh scholarships	3,24,658	2. Empowerment of females in Minority community through education	2.1. % reduction in dropout of female students from component of scheme	2.2. No. of renewal female students getting 70% or more score	
		2.2. No. of girl students awarded with renewal scholarships	1,67,500				
		2.3. % of Aadhar enabled payments to the female students	100				
	c. Merit-cum-Means Scholarship for professional and technical courses (undergraduate and post-graduate)						
	1. Scholarship provided to eligible Minority students	1.1. No. of students awarded with fresh scholarship	719	1. Improved employability of Minority youth through professional and technical trainings	1.1. % reduction in dropout from component of scheme	Not Amenable	
		1.2. No. of students awarded with renewal scholarship	939				1.2. No. of renewal students scoring 70% or more

^{1a} The Output Targets for 2023-24 are tentative and subject to the approval of EFC and CCEA.

^{1b} The Outcome Targets for 2023-24 would be provided only after approval of EFC

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24 ^{1a}			OUTCOMES 2023-24 ^{1b}			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.3. % of Aadhar enabled payments		100			
	2. Scholarship given to girl students	2.1. No. of Fresh scholarships awarded for girl students		360	2. Improved employability of females in Minority community through professional and technical trainings	2.1. % reduction in dropout of female students from component of scheme	
		2.2. No. of Renewal scholarships awarded for girl students		470		2.2. No. of renewal female students getting 70% or more score	

2. Pradhan Mantri Jan Vikas Karyakaram (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24 ¹²³			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
600	1. Approval of projects submitted by States/UTs under PMJVK in at least 40% of the identified 1300 Minority Concentration Areas.	1.1. No. of Districts in which projects approved under PMJVK		100	1. To improve the socio-economic infrastructure & basic amenities in identified MCAs by creating infrastructure for education, health,	1.1. No. of children benefitted from the schools and residential schools completed under PMJVK (cumulative)	80,000

¹²³ The outcomes would be monitored, scheme-wise by means of concurrent evaluation on quarterly basis

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24 ¹²³			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Building infrastructure like Schools, Residential Schools Hostels, Colleges, ITIs, Polytechnics, Skill Centres, Hunar Hubs, Sadbhav Mandaps, Common Service Centres, Toilets, Drinking Water etc.	2.1. The No. of projects sanctioned under Education and Skill sector	100	skill, sanitation, drinking water, women empowerment etc.	1.2. Enrolment in ITIs/ Polytechnics/ Skill Centres completed under PMJVK (cumulative) (in numbers)	2,500
			2.2. The No. of projects sanctioned in Health and Sanitation Sector	100		1.3. Increase in no. of beds in CHCs/ Hospitals completed under PMJVK.	500 ¹²⁴
			2.3. The No. of projects sanctioned for Women Empowerment	80		1.4. % of schools which have functional sanitation (hand-wash & toilets) facilities (schools provided sanitation facility under PMJVK).	80%
	3.	Geo-tagging of created asset	3.1. No. of assets geo-tagged	25,000		1.5. Occupancy rate of completed women hostels under PMJVK.	80%

¹²⁴ Total No. of beds for the particular FY.

1. Solar Energy: Solar Power – Grid (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
4,970	1. Commissioning of Grid Connected solar power (Ground mounted/ Rooftop) in the country. (Excluding PM KUSUM)	1.1 Capacity commissioned in Solar Parks (MW)	7,000	1. Electricity Generation from Solar Power projects under the scheme	1.1 Solar Energy Generated under the scheme (BU)	16.56 ¹²⁵
		1.2 Capacity commissioned in Rooftop Solar (MW)	2,500			
1.3 Capacity commissioned in projects under Central Public Sector Undertaking (CPSU) scheme (MW)		450				
	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	675	2. Reduced import dependency due to the scheme	2.1. Reduction in value of imports due to domestic manufacturing of solar panels and cells (Rs. in Cr.) due to the scheme: CPSU Scheme P-II	1,350 ¹²⁶

¹²⁵ Calculated with 19% CUF

¹²⁶ Reduction in value of imports = Expected Quantity of domestic Solar Modules deployed × Average International Prices (Rs. 2 crore/MW for the outcome indicators mentioned at 2.1, 2.2 and 2.4 & Rs. 0.6 crore/MW for the outcome indicator mentioned at 2.3)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			2.2 Capacity of Solar Modules and cells manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM Com-B	1,200		2.2. Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. in Cr.) due to the scheme: PM-KUSUM Com-B	2,400 ¹⁴³
			2.3 Capacity of Solar Modules manufactured domestically (MW) due to MNRE's DCR Schemes: PM-KUSUM Com-C	1,500		2.3. Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. in Cr.) due to the scheme: PM-KUSUM Com-C	900 ¹⁴³
			2.4 Capacity of Solar Modules and cells manufactured domestically (MW) due to MNRE's DCR Schemes: Rooftop Solar P-II	1,000		2.4. Reduction in value of imports due to domestic manufacturing of solar modules and cells (Rs. in Cr.) due to the scheme: Rooftop Solar P-II	2,000 ¹⁴³

2. Solar Energy - Kisan Urja Suraksha Evam Utthaan Mahabhiyan (KUSUM) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,996.46	1. Installation of standalone Solar Powered Agriculture Pumps under PM-KUSUM Scheme	1.1 Number of standalone Solar Powered Agriculture Pumps installed in the financial year	2,50,000	1. Total Generation from the pumps	1.1. Generation from the pumps (BU)	1.23 ¹²⁷

3. Storage and Transmission - Green Energy Corridor (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
500	1. Construction of Transmission system in 8 implementing RE rich States	1.1 Cumulative Intrastate Transmission lines constructed (ckm ¹²⁸)	9,700 ¹⁴⁶	1. Grid integration of large-scale renewable generation capacity in 8 implementing RE rich States	1.1. Cumulative Renewable Energy Capacity added (MW) due to 8 implementing RE rich States	24,000 ¹²⁹
		1.2 Cumulative sub-station capacity commissioned (MVA ¹³⁰)	22,000 ¹⁴⁶			

¹²⁷ Generation from pumps calculated @ 17% CUF

¹²⁸ ckm = circuit kilometers

¹²⁹ The scheduled commissioning timeline for GEC Phase-I has been extended till 31st March 2023. The above numbers are targets for GEC Phase-I and will in all possibility be achieved by 31st March 2023. Any shortcomings in the target will be achieved in FY 2023-24. Further, the GEC Phase-II scheme was approved in January 2022 & scheme guidelines issued in March 2022. The projects under the GEC Phase-II scheme are currently in tendering stage. Any physical achievement will come from FY 2024-25 onwards.

¹³⁰ MVA = Mega Volt Ampere

1. Rashtriya Gram Swaraj Abhiyan (RGSA) - (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
895	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	60,00,000	1. Improvement in the infrastructure , facilities and human capacities in the gram panchayats	1.1. Number of Gram Panchayat Development Plan (GPDP) uploaded on Planning module of eGramSwaraj	2,50,000
		1.2. Number of ERs and Functionaries participated in Exposure visits	4,000		1.2. Number of Block Panchayat Development Plan (BPDP) uploaded on Planning module of eGramSwaraj	5,000
		1.3. Number of Panchayat Learning Centres (PLCs) developed	100		1.3. Number of District Panchayat Development Plan (DPDP) uploaded on Planning module of eGramSwaraj	500
		1.4. Number of Gram Panchayat Development Plan (GPDP) prepared	2,50,000		1.4. Number of Training Institutes functional with infrastructure and training facilities under RGSA	330
		1.5. Number of Block Panchayat Development Plan (BPDP) prepared	5,000		1.5. Number of training institutes functional with HR under RGSA	330

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.6. Number of District Panchayat Development Plan (DPDP) prepared	500				
		1.7. Number of Panchayat Bhawan constructed	700				
		1.8. Number of Gram Panchayats supported with computers	2,000				
		1.9. Number of State Panchayat Resource Centres (SPRCs) supported with manpower	330				
		1.10. Number of District Panchayat Resource Centres (DPRCs) supported with manpower	330				
						1.6. Number of Elected Representatives (ERs) and Panchayat functionaries trained in the current year	60,00,000

1. Indradhanush Gas Grid Limited (IGGL) – Part of the North East Natural Gas Pipeline Grid (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,800	1. Construction of Natural gas pipeline grid to connect the eight North Eastern states to National Gas Grid	1.1. Total length of North East Gas Grid (NEGG) pipeline laid (in KM)	500	1. Right of Use (ROU) Acquisition and Direct & Indirect employment leading to economic development of the region	1.1. Amount of compensation disbursed or transferred to Competent Authorities' account for disbursement (in Rs. Cr.)	100
					1.2. No. of Direct employment generated	5
		25	1.3. No. of indirect Employment generated		500	

2. Other Subsidy payable including for North Eastern Region (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,633.02	1. Coverage of Natural Gas subsidy (40% of domestic gas price) to APM customers in North Eastern Region (NER)	1.1. Total no. of gas customers having GLC allocation and is being supplied subsidized domestic gas in NER	33	1. Continuity of subsidized natural gas in NER	1.1. Volume of gas supplied to the customers having GLC allocations (in MMSCMD)	7.81

3. Indian Strategic Petroleum Reserve Ltd. (ISPRL) - Phase II (Construction of Caverns) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
508	1. Explore private participation of International Oil Companies to invest as per ADNOC model (commercialisa	1.1. Finalising a suitable business model for implementation construction, including filling and operation of SPRs under Phase-II (Yes/No)	Yes ¹³¹	1. Improved strategic reserves due to Phase II implementation	1.1. Volume for which agreement is done for filling in SPR Phase II (in MMT)	Target not amenable ¹³²

¹³¹ Phase II activities will be carried out on PPP model under DBFOT.

¹³² RFP to be floated for 4.0 MMT capacity of Chandikhol and 2.5 MMT capacity at Padur

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	tion of a certain percentage of storage in lieu of filling up caverns at their own cost)	1.2. Award of Phase-II to concessionaire (Yes/No)	Yes ¹³³		1.2. Capacity created in terms of cavern construction for SPR Phase II (MMT)	Target not amenable ¹³⁴
		1.3. Number of road shows organised including interaction with prospective partners	Target not amenable ¹³⁵		1.3. Quantity of strategic reserves filled in due to Phase II (MMT)	Target not amenable ¹³⁶
		1.4. Finalising the RFQ and RFP for the PPP Model in consultation with NITI Aayog and DEA, and to invite interested companies to bid for Phase II. (Yes/No)	Target not amenable ¹³⁷			
		1.5. Number of EOI received for Construction of SPRs & filling up crude	Target not amenable ¹³⁸			

¹³³ Signing of concessionaire agreement for Phase – II

¹³⁴ Land acquisition under process. Once land acquisition process is over, construction activities for 4.0 MMT at Chandikhol, Odisha and 2.5 MMT for Padur II, Karnataka will start. It will take approximately 6 years for construction of SPRs.

¹³⁵ Road shows have been organized. Detailed information was shared with the prospective investors about the Govt. of India/ ISPRL plan for constructing the Phase II under the PPP model

¹³⁶ After completion of Phase II construction, total 6.5 MMT which is equivalent to 12 days of crude oil reserves.

¹³⁷ RFP to be floated for PPP model. Confirmation from Govt of Odisha regarding ownership of excavated rock at Chandikhol is awaited. Land allotment from Govt of Odisha has to be done.

¹³⁸ Will be known after floating of RFP

1. Reform Linked Distribution Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
12,071.60	1.	Approval of Action Plan and DPRs	1.1 Percentage of Participating and eligible DISCOMs with action plan prepared and approved (cumulative) ¹³⁹	100	1.	Operational Efficiency of DISCOMs	1.1 AT&C loss levels in DISCOMs (%)
			1.2 Percentage of participating and eligible DISCOMs obtaining sanction of Loss Reduction DPRs (cumulative) ¹⁴⁰	100			
			1.3 Percentage of participating and eligible DISCOMs obtaining sanction of Modernisation & system Augmentation DPRs (cumulative) ¹⁴¹	75			
	2.	Project Completion	2.1 Number of projects of Loss Reduction DPRs completed	0 ¹⁴²	2.	Financial Sustainability of DISCOMs	2.1 ACS-ARR gap levels in DISCOMs, on subsidy received

¹³⁹ Expected total number of participating and eligible DISCOMs: 56

¹⁴⁰ Expected total number of participating and eligible DISCOMs: 56

¹⁴¹ Expected total number of participating and eligible DISCOMs: 56

¹⁴² As all the projects are under awarding stage, the target for completion was kept zero (0) as the projects will be in progress by the end of FY24.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24					
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24		
						basis, excluding Regulatory Assets and UDAY grants (Rs. Per kWh)			
		2.2	Number of projects with Modernization and System Augmentation DPRs completed	0 ¹⁴³	3. Reliability of Power Supply in DISCOMs	3.1	Annual Average daily power supply hours on monitored urban feeders (hours/day)	23:50:00 ¹⁴⁴	
	3.	Award of sanctioned works	3.1	Award of loss reduction works expressed in percentage of value of works sanctioned by monitoring committee		85	3.2	Annual Average daily power supply hours on monitored rural feeders (hours/day)	22:15:00 ¹⁴⁵
	4.	Smart Metering Works	4.1	Sanction of smart metering works (No. of meters in cr.) cumulative		20			
			4.2	Award of smart metering works (No. of meters in cr.) cumulative		12			
			4.3	No. of smart meters installed (cumulative in cr.)	2				

¹⁴³ As all the projects are under awarding stage, the target for completion was kept zero (0) as the projects will be in progress by the end of FY24.

¹⁴⁴ (hh:mm:ss)

¹⁴⁵ (hh:mm:ss)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	5.	Online Monitoring of Feeders	5.1 No. of remote monitorable rural feeders through NPP or NFMS expressed as a percentage of – cumulative	90 ¹⁴⁶			
			5.2 No. of remote monitorable urban feeders through NPP or NFMS expressed as a percentage of – cumulative	100 ¹⁴⁷			
	6.	Training & Capacity Building and other Enabling & Supporting Activities	6.1 Number of DISCOM personnel trained for smart metering	1,500			
			6.2 Upgradation of SGKC for hosting a physical innovation park	Yes ¹⁴⁸			
			6.3 Setting up of AI/ML incubator	Yes ¹⁴⁹			

¹⁴⁶ 1,52,168 rural feeders

¹⁴⁷ 77,458 urban feeders

¹⁴⁸ This is a qualitative indicator. Once the upgradation of SGKC is completed, the target will be achieved and will be marked 'Yes'

¹⁴⁹ This is a qualitative indicator. Once the AI/ML incubator is set up, the target will be achieved and will be marked 'Yes'

2. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,902.62	a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim					
	1. Project completion of packages and their implementation	1.1. Percentage cumulative progress on the packages awarded (as per RCE cost)	75 ¹⁵⁰	1. Improved power transmission capacity in the region	1.1. Increase in power transmission in the region (MVA)	860
	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)	92 ¹⁵¹	1. Improved Power transmission capacity in the region	1.1. Percentage increase in power transmission in the region (MVA)	20 ¹⁵²
	c. 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 (AMI)	1.1. Average billing percentage per month of smart metered consumers (Billing of smart meters installed under NSGM projects)	98
	2. Cost Benefit Analysis Tool	2.1. Number of utilities using CBA tool for identifying investments	10			
	3. Trained professionals in smart grid	3.1. Number of trained professionals	100			
	d. Green Energy Corridor (GEC)					
	1. Construction of Green Energy Corridors	1.1 Annual maintenance services and other	13 ¹⁵³	1. Improved	1.1. Percentage RE capacity monitored	95

¹⁵⁰ Cumulative progress as 30.11.2022 is about 50.91%

¹⁵¹ Percentage cumulative progress as on 30.11.2022 is 64.63%. Out of 446 elements, 401 elements already by 30.11.2022 and 44 elements are likely to be completed by March 2023 and 1 element by March 2024. Considering the completion of remaining elements in 2023-24, release of pending payment to contractors for works completed in 2022-23, and completion of township works, estimated percentage cumulative progress on the packages awarded as on 31.03.2024 would be about 92%. Remaining 8% would be spent in 2024-25 for payment of retention amount to contractors

¹⁵² As most of the elements would be completed by March 2023, increase in power transmission in the region (MVA) under NERPSIP would be about 20 MVA in 2023-24

¹⁵³ The financial outlay for Rs. 1 crore is for already established REMCs annual maintenance services and other services.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		services of the already established REMCs/EMC (in numbers)			management and evacuation of renewable energy	in REMC against total installed capacity of RE (%)	
						1.2 Average capacity Utilization factor (CUF of the renewable energy generating plants connected with the REMC/GEC (%))	23 ¹⁵⁴

3. Power System Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2022-23	Outcome	Indicators
1,000	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1. Total length of transmission line renovated and modernized (CKMs)	100	1. Improvement in grid safety and operation	1.1. Increase in power transmission capacity (MVA)	350
		1.2. Addition in reactive power capacity available to control voltage profile (MVAR)	750		1.2. Total number of substations rectified for discrepancies	506

¹⁵⁴ CUF varies from Quarter to Quarter (15-30%). In 2021-22, average CUF achieved was 21.4%. Considering the CUF achieved in 2021-22, average CUF of 23% is projected in 2023-24

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2023-24
		1.3	Number of substations renovated and upgraded	500			
		1.4	Number of Special Energy Meters (SEM) and Phasor Measurement Units (PMUs) installed	1,200			

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

FINANCIAL OUTLAY ¹⁵⁶ (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
67,199.4 ¹⁵⁷	1. Greater speed of construction of new lines, gauge conversion and Line doubling	1.1. New Lines constructed (km)	600	1.1. Greater access to unconnected routes especially LWE districts, Strategically important districts, Tribal areas, etc	1.1. Number of locations connected to Railways due to NL construction (assuming standard last mile distance)	14 ¹⁵⁸
		1.2. Total length of Gauge Conversion (km) works	150			
		1.3. Total length of Line Doubling (km) completed.	2,800	1.2. Greater safety and throughput as well as more freight services on congested routes	2.1 % Increase in passenger throughput over previous year	10
		2.2 % Increase in freight throughput over previous year	4.8			

¹⁵⁷ The detailed bifurcation of the outlay (Rs in cr) is - 1.New Lines (CS) - Rs. 31,850; 2.Gauge Conversion (CS) - Rs.4,600; 3. Line Doubling (CS) - Rs. 30,749.4

¹⁵⁸ Katra, Banihal, Sonapur, Khambeswaripalli, Sunakhani, Samal, Parabil, Bhairabi, Hortoki, Shokhuvi, Molvom, Pherima, Lalsot, Deedwana

4. Signaling & Telecom (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
4,198.22	1.	Signaling Replacement Works	1.1 No. of stations where Modern Signaling works undertaken	380	1. Increased safety at stations where Signaling Replacement works are done	1.1. Number of unsafe working incidents arising out of signal failures	0 ¹⁵⁹
	2.	Interlocking of Level Crossing gates	2.1 No. of LC gates where interlocking works undertaken	95	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.	

5. Track Renewals (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
17,296.84	1.	Greater length of tracks renewed	1.1. Total length of tracks renewed (km)	4,800			

¹⁵⁹ Railway has zero tolerance for accidents and unsafe working. Hence, target for the same is kept zero

6. Road Safety Works -Level Crossings (CS)

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
8,100 ¹⁶⁰	1. ROB construction	1.1	No. of ROB/RUBs constructed during FY24	1,000	1. Increased Safety	1.1 % reduction in number of accidents on LCs	0 ¹⁶¹
		1.2	Number of Manned LCs removed during FY24	1,000			

8. Rolling Stock (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators	Target 2023-24
37,581	1. Acquisition of rolling stock of each type	1.1	No. of Electric Locomotives operationalized during FY	1,190	1. Greater throughput in freight and passenger services.	1.1. % Increase in Passenger throughput over previous year	10
		1.2	No. of LHB coaches operationalized during FY	6,978		1.2. % Increase in freight throughput over previous year	4.8
		1.3	No. of track machines operationalized during FY	150			

¹⁶⁰ The detailed bifurcation of the outlay (Rs in cr) is – 1. Road Safety Works -Level Crossings (CS) - Rs. 700, 7. Road Safety Works - Road over/Under bridges (CS) -Rs 7,400

¹⁶¹ Railway has zero tolerance for accidents and unsafe working

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
6,715	1. Greater coverage of the works	1.1 No. of works commissioned	80	1. Greater passenger and freight throughput along routes where yard remodeled	1.1. % Increase in passenger throughput over previous year	10
					1.2. % Increase in freight throughput over previous year	4.8

10. Workshop including Production Units (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
4,600.5	1. Expedited commissioning of projects	1.1 No. of Projects commissioned during FY24	85	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1. % rolling stock production achieved out of targeted production	100
					1.2. % overdue maintenance rolling stock in service	0

11. Machinery & Plant (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
740	1. Replacement of new machinery and plant installations	1.1. Total value of machinery and plant replaced during FY24 (in Rs. Cr)	250	1. Timely and efficient maintenance of Railway assets in workshops and PUs	1.1 % rolling stock production achieved out of targeted production	100
		1.2. Total value of additional machinery and plant purchased during FY24 (in Rs. Cr)	375			1.2 % overdue maintenance rolling stock in service

12. Customer Amenities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
13,355	1. Building better passenger amenities	1.1. Number of stations upgraded	50	1. Greater passenger satisfaction Index	1.1. Passenger satisfaction index (%)	85
		1.2. Number of foot over bridges constructed	150			

13. Metropolitan Transportation Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
2,450	1. Greater access of sub-urban rail	1.1. Length of metropolitan new lines works commissioned (Km)	9.5	1. Increased passenger throughput due to these projects	1.1 Total suburban Passenger-Kilometer (PKMs) achieved	1,31,893

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
1,255	1. Increased speed of Bridge works	1.1. No. of bridge works undertaken	1,200	1. Improved average speeds	1.1. Number of speed restrictions removed annually during FY24	50 ¹⁶²

15. Electrification Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Target 2023-24	Outcome	Indicators
8,070	1. Electrification of Railway Network	1.1. Additional commissioning of rail routes on electric traction (Km.)	6,500	1.1. Reduction in dependence on imported fuel i.e. Diesel oil	1.1. % change in diesel oil consumption for traction purposes in Indian Railways	7.5

¹⁶² It is targeted that speed restrictions on Bridge account are kept below 50

1. Roads Wing (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,07,713.38	1.	Development of the NH road network across the country in all schemes	1.1 Total Road length (NHs) constructed in all schemes during the year (in Km)	12,500	1.	Ease of mobility	1.1 % increase in 4 Lanes highways of total NH network	10
			1.2 NH length constructed in North Eastern States during the year (in Km)	1,000			1.2 % Reduction in Single Lane / Intermediate Lane NHs	3
			1.3 NH length constructed in Tribal Area during the year (in Km)	1,000				
	2.	Private investment	2.1. Amount invested by Pvt. Sector Concessionaires in NH development under all PPP projects (in Rs Crore)	30,000	2.	Increase in PPP contracts	2.1. PPP contracts awarded as % of total awarded length	30
	3.	Asset Monetisation of NHs	3.1. Amount of funds raised from monetization of developed NH stretches (in Rs Crore)	35,000	3.	Additional Resource Mobilization	3.1. % of Budgetary outlay	15
	4.	Road Safety	4.1. Removal of black spots on NHs (No.)	425	4.	Reduction in accidents	4.1. % reduction in Accidents on Y-O-Y basis on NHs	Target not amenable
			4.2. Road Safety Audit of NHs conducted during the year (in Km)	16,000				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
54,487	1.	Construction of Pucca houses with adequate basic services	1.1. Number of houses completed (in lakh)	57.33	1. More HHs live in dignified homes with access to basic services	1.1. % Change in houselessness	85
			1.2. Number of masons trained	50,000		1.2. % Change in forced migration due to houselessness	15
			1.3. No. of SC & ST beneficiaries (in lakh)	30		1.3. Satisfaction level of beneficiaries of the schemes reported in FY 23-24(in %)	99
			1.4. % of houses owned by women beneficiaries/women & men beneficiaries	65			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
14,129.17	1.	Social Mobilization of poor households and Institution building	1.1. No. of Households mobilized into SHGs (in lakh)	74.8	1. Sustainable livelihoods of poor through skill	1.1. No. of persons Placed under DDU-GKY (in lakh)	2.1
			1.2. No. of SHGs mobilized (in lakh)	7.28			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Sustainable Livelihood services to the poor	2.1. No. of Mahila-Kisans covered under Agro-ecological practices (in lakh)	60	building, access to credit, marketing and other livelihoods services.		
			2.2. No. of women farmers mobilized into Farmer Producer Organization (Producer Groups and Producer Enterprises) (In lakhs)	4			
	3.	SHG members operating small business	3.1. No. of enterprises supported through SVEP	52,407			
	4.	Skill training & Placement	4.1. Number of persons trained under DDUGKY (in lakh)	3			
			4.2. Number of persons trained under RSETIs (In lakh)	4			
	5.	Financial Inclusion of SHGs	5.1. Amount of Revolving Fund (RF) & Community Investment Fund (CIF) provided (in Rs. Cr.)	5,462.20	2. Financial Inclusion of SHGs	2.1. No. of SHGs provided with Bank credit (in lakh)	40
						2.2. Amount of Bank Credit accessed by SHGs (Rs. In Cr.)	1,25,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
60,000	1. Providing employment, improved institutional capacity and creation of durable assets	1.1. Number of Person Days generated (In Crore)	Target not amenable ¹⁶³	1. Providing Economic Security and creating rural assets	1.1. Micro irrigation works undertaken (in ha.)	Target not amenable
		1.2. Total number of assets generated during the year (in numbers)			1.2. Afforestation work (in numbers)	
		1.3. % of people provided with employment against demand			1.3. Creation/ renovation of water bodies (in numbers)	
	2. Introducing new work programmes	2.1. Number of new works registered during the year				

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
19,000	1. Availability of quality All weather	1.1. Road length added (in Km)	38,000	1. All weather road connectivity of eligible habitations	1.1. 5 of eligible habitations connected w.r.t. the	100
		1.2. Works inspected by NQM (in	8,000			

¹⁶³ Mahatma Gandhi NREGA is a demand driven Programme. Works are executed in Gram Panchayat level and there is no such target for execution, hence Outcomes/Target for 2023-24 cannot be predicted. However, achievement made on various indicators will be reported during the course of the year on quarterly basis

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	roads and their timely maintenanc e	numbers)			is also pathways for access to education, health, market and mobility.	no. of eligible habitations	
		1.3. Completed works rated unsatisfactory (5 of inspected works by NQM, average of last 3 years)	4				
		1.4. Maintenance works rated unsatisfactory (5 of inspected works by NQM, average of last 3 years)	<15				
		1.5. Proportion of complaints related to PMGSY older than 1 month addressed out of registered on MeriSadak App (%)	100				
		1.6. Road length constructed using Green Technology (in kms.)	18,000				

5. National Social Assistance Programme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
9,636.32	a. Indira Gandhi National Old Age Pension Scheme (IGNOAPS)					
	1. % of beneficiaries whose accounts seeded with	1.1. Aadhar seeded with accounts of beneficiaries (%)	100	1. Beneficiaries receive necessary	1.1. % of beneficiaries	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Aadhaar out of beneficiaries covered under the scheme			social assistance	reported satisfaction in FY 23-24	
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1 % of beneficiaries receiving timely payment	80			
	3.	Number of DBT transactions reported by States/UTs	3.1 Number of DBT transactions reported by States/UTs (in crore)	16			
b. Indira Gandhi National Widow Pension Scheme							
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1.Aadhar seeded with accounts of beneficiaries (in %)	100	1. Beneficiaries receive necessary social assistance	1.1. % of beneficiaries reported satisfaction in FY 23-24	80
	2.	%of beneficiaries received benefits as per prescribed timeline	2.1.% of beneficiaries receiving timely payment	80			
	3.	Number of DBT transactions reported by States/UTs	3.1.No. of Payments made through DBT mode (in Crore)	4.73			
c. Indira Gandhi National Disability Pension Scheme (IGNDPS)							
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1.Aadhar seeded with accounts of beneficiaries	100	1. Beneficiaries receive necessary social assistance	1.1.% of beneficiaries reported satisfaction in	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80		FY 23-24	
	3.	Number of DBT transactions reported by States/UTs	3.1.No. of Payments made through DBT mode (in crore)	0.62			
d. National Family Benefit Scheme							
	1.	% of beneficiaries whose accounts seeded with Aadhaar out of beneficiaries covered under the scheme	1.1. Aadhaar seeded with accounts of beneficiaries	100	1. Beneficiaries receive necessary social assistance	1.1. % of beneficiaries reported satisfaction in FY 23-24	80
	2.	% of beneficiaries received benefits as per prescribed timeline	2.1. % of beneficiaries receiving timely payment	80%			
e. Annapurna Scheme							
	1.	% of beneficiaries received benefits as per prescribed timeline	1.1. % of beneficiaries receiving timely payment	80	1. Beneficiaries receive necessary social assistance for food security	5.1. % of beneficiaries reported satisfaction in FY 23-24	80
	2.	% of eligible beneficiaries with Aadhaar linkage	2.1. % of eligible beneficiaries with Aadhaar linkage	100%			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,200	1. Development of rainfed / degraded lands in watershed projects	1.1. Area of degraded land covered/rainfed area developed (in lakh ha)	5.69	1. Improved efficiency of watershed projects	1.1. Change in cropped area (in lakh ha) (YoY)	2.16
		1.2. Area covered with soil and moisture conservation activities (in lakh ha)	3.12		1.2. Change in farmer income per annum (YoY)	10.5
		1.3. Area brought under plantation cover (in lakh ha)	1.18		1.3. No. of farmers benefitted (in lakhs)	9.34
		1.4. No. of water harvesting structures created/renovated (in lakh)	0.60		1.4. Area brought under protective irrigation (in lakh ha)	1.55
		1.5. Area covered under diversified crops/ change in cropping systems (in lakh ha.)	1.06		1.5. Number of man- days generated (in lakhs)	197.53
		1.6. Area brought from nil/single crop to double or more crop (in ha)	1.18			

Department of Science and Technology

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators
1,068.40	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	50,000		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			
		1.4 No. of female awardees	20,000			
	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	20	1. Improvement in teaching and research quality	1.1 No. of research publication	300
		1.2 No. of equipment/ computational/ infrastructural facilities provided in current year	150		1.2 No. of researchers using the facilities provided	5,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		1.3	No. of trainings/workshops organized	80				
		1.4	No. of manpower trained (UG/PG/PhD/Faculty) in/by supported institutions in current year	200				
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	100	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 (in-house and outside institutions) using the facilities provided	3,000
		1.3	No. of faculty trained	3,000		1.3	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/ researchers/ Students supported with the facilities of sophisticated analytical instruments	90,000	1. Improvement in the quality of analytical tools.	1.1	No. of research publications	2,200
		1.2	No. of training organized on the use of analytical tools	60		1.2	No of users to whom analytical services were provided	90,000
						1.3	Earnings from the use of the facilities. (in crores)	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		1.3	No. of facilities of sophisticated analytical instruments supported in the various centres	20				
	e. Sophisticated Analytical and Technical Help Institutes (SATHI)							
	1. Strengthening of R&D infrastructure in the country	1.1	No. of users both from host institute and external sources	540	1. Improvement in the quality of analytical tools.	1.1	No. of research publications	50
		1.2	No. of manpower trained	160		1.2	No. of new technologies developed	10
		1.3	No. of industries, MSMEs, startups supported users in the current year	150		1.3	Earnings from the use of the facilities (in lakhs)	180
		1.4	No. of samples analysed	950				
		1.5	No. of new SATHI	3				
	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	30	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,	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	250
		1.2	No. of ongoing INSPIRE scholarship supported	2,500				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	Pharmacy and Veterinary sciences	1.3	No. of fresh INSPIRE scholarship supported	1,000		program	
	h. INSPIRE Internship						
	1. To improve the interaction of students with the science eminent.	1.1	No. of students benefitted under the program	20,000	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	15,000
		1.2	No. of Internship Science Camps approved	100			
		1.3	No. of awards distributed under the “Grand Challenge Theme”	200			
	i. INSPIRE Faculty						
	1. Enabling ecosystem for research in the country	1.1	No. of application received for INSPIRE Faculty	2,000	1. Innovative and impactful research	1.1. No. of research publications	250
		1.2	No. of ongoing INSPIRE Faculty supported	400			
		1.3	No. of fresh INSPIRE Faculty supported	100			
	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	20,000			
		1.3	No. of fresh SHE scholarship supported	12,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		1.4	No. of scholars supported for Bachelors education in natural and basic science course	22,000		1.2 No. of SHE Scholars joining in a year, Ph.D. programme in natural and applied sciences under INSPIRE Programme	250	
		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 technology council.	1.1	Assistance to S&T Secretariat of State S&T Councils (Nos.)	28	1. Strengthening the Science, Technology and Innovation Ecosystem at State level through systemic interventions	1.1	No. of patent filed/granted	100
		1.2	Establishment/Support towards Patent Information Centres in State S&T Councils	28		1.2	No. of beneficiaries of the developed technologies	10,000
		1.3	No. of Workshops/Trainings/Awareness programs conducted	60		1.3	No. of new technologies developed and deployed	75
		1.4	No. of projects and surveys supported in states	50		1.4	No. of Papers/ Reports/Manuals generated	50
		1.5	Establishment of Technology Demonstration and Dissemination Centres/Project Management Unit at State S&T Councils	05				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators
	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. Capacity building & empowerment of women through S&T based interventions	1.1. No. of development activities conducted like seminar, training, conferences, workshops etc.	4,000
	2. Fellowship Programmes	2.1 No. of fellowship supported in the current year	500			
	3. Institutional Support	3.1 No. of institutions participating in the GATI program	30		1.2. No. of women trained in various skills/training programmes for livelihood enhancement.	1,000
		3.2 No. of institutions that have submitted under the GATI program	30	2. Fellowship programmes		
		3.3 No. of institutions supported under Curie	20		4.1 No. of training programs in the current year	2.2 No. of research publications
	4. Training and Capacity Building	4.2 No. of women scientist trained in the current year	100			
		m. Cognitive Science Research Initiative (CSRI)				
	1. Support cutting edge R&D projects and	1.1 No. of ongoing and new research projects	60	1. Promote research in	1.1 No. of research publication	40

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	capacity building in Cognitive Science	supported under CSRI: Individual & Multi- centric			various field of Cognitive Science		
		1.2 No. of post-doctoral fellowships awarded under CSRI	10	2. Human Resource Development in Cognitive Science	2.1 No. of research publication	15	
		1.3 No. of conference/ seminars/ symposia/training programmes/ workshops organized under CSRI	5				
n. Policy Research Cell (PRC)							
	1. To strengthen Policy mechanism	1.1 No. of academic institutions supported under this program	05	1. Improvement in the policy research	1.1 No. of study reports brought out	5	
		1.2 No. of fellowships awarded under DST- STI Fellowships	20		1.2 No. of research articles published	10	
		1.3 No. of workshop organized	05				
o. Training Cell							
	1. National Programme for Training of Scientists & Technologists working in Govt. Sector	1.1 No. of Scientists/ Technologists working in the Government sector trained under the programme.	1,000	1. National Programme for Training of Scientists & Technologists working in Govt. Sector	1.1 No. of Scientists trained	1,000	
		1.2 No. of Women Scientists/ Technologists trained	350		1.2 No. of Women Scientists/technologis ts trained	350	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicator	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			under the programme.				
		1.3	No. of scientists participated in the Exposure visit abroad.	40		1.3 No. of Scientists participated in exposure visit	40

2. Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
592	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	24	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	50
		1.2	No. of research projects supported under Nano Mission: Industrial academia partnership projects	9		1.2	No. of products & technologies developed	03
		1.3	No. of research projects supported under Nano Mission: International collaboration projects	4		1.3	No. of patents granted	03

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
2023-24		1.4 No. of nano science units /facilities supported based on Specific Call for proposals	6				
		1.5 No. of post-doctoral fellowships awarded under Nano mission	20				
		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	100				
		1.8 No. of patents filed	5				
	b. Climate Change Programme (CCP)						
	1. Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through NMSHE & NMSKCC	1.1 No. of knowledge networks implemented/created for strengthening of institutions under NMSHE & NMSKCC	20	1. Creation of S&T capacities and generation of knowledge in the area of climate change science and adaptation through	1.1 No. of publications & thematic reports (in current year)	200	
		1.2 No. of centres (set-up /strengthened) under NMSHE & NMSKCC	30				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24					
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24		
			at state and research institutions levels		NMSHE & NMSKCC.				
		1.3	No. of research projects supported in the area of climate change	92			1.2	No. of manpower trained through various capacity building activities –in the climate change (in current year)	500
		1.4	No. of Capacity Building (CB) Programmes seminars/trainings/ workshops organized for stakeholders in the area of climate change	14					
	c. 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	20	1. Improvement in the quality of S&T ecosystem	1.1	No. of research publication	600	
		1.2	No. of exchange visits in the current year	2,000			1.2	No. of patent granted	20
		1.3	No. of International workshops, S&T events, platform, thematic meetings organized in the current year	140			1.3	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)	250					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.6 No. of international R&D projects		370			
	d. Mega Facilities for Basic Research						
	1. Strengthening the mega facilities for promoting basic research	1.1 No. of ongoing and new mega projects supported		12	1. Development of technology/ products in the basic research	1.1 No. of Prototypes developed	04
		1.2 No. of Research Infrastructures created		4		1.2 No. of Technologies developed	02
		1.3 No. of Research Facilities utilized by Researchers		6		1.3 No. of Technologies transferred to Industry	01
		1.4 No. of Researchers who utilized the Research Facilities		50		1.4 No. of in-kind items supplied to mega projects	50
		1.5 No. of Collaborative Visits undertaken		40		1.5 No. of PhDs produced	15
		1.6 No. of Workshops, Schools, Webinars or other events organized with number of participants		8		1.6 No. of Research Publications in SCI Journals	100
		1.7 No. of Other Technical Personnel trained		40		1.7 No. of Scientific/Technical Reports etc. produced	40
		1.8 No. of Indian Industries involved		40		1.8 No. of Scientific & Technical Reports, Analysis Notes produced	20

3. Innovation, Technology Development and Deployment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
536.60	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	106	1. Development of Technology	1.1 No. of hamlets benefitted with deployment of viable technologies developed under the programme	6	
		1.2 No. of virtual network centres supported	8		1.2 No. of new technology leads developed	22	
		1.3 No. of projects supported on collaborative research programme on improving Water Quality / water quantity /waste water treatment	13		1.3 No. of research publications reported	60	
		1.4 No. of Manpower trained	349		1.4 No. of Technologies Deployed & Demonstrated	3	
	1.5 No. of Patent filed/Granted						6
	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	189	1. Development of new technologies.	1.1 No. of Publications reported	150	
		1.2 No. of institutions supported in the current year	150		1.2 No. of Patents filed/Granted	16	
		1.3 No. of manpower trained in the current year	410		1.3 No. of Technology Leads emerged at Lab scale	17	
		1.4 No. of projects with international collaboration supported in the current	21		1.4 No. of Research Facilities/ Test -Beds deployed	7	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		year			1.5 No. of Field Deployment	05
	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	10,00,00 0
		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	40		2.3 No. of students benefited	4,000
	3. Training for Sci-com Folk Media/low cost teaching aids	3.1 No. of trainings conducted	60	3. Promoting science media and science communication research	3.1 No. of science communicators engaged with capacity building events in science communication & media	1,000
	4. Promoting science media and science communication research	4.1 No. of innovative science media initiatives undertaken workshops held	40			
		4.2 No. of Trainings in science media organized	60			
		4.3 No. of programs Capacity building in science communicators organized	50			
	5. Awards for Science Popularization and	5.1 No. of Applications received -S&T	200	4. Awards for Science	4.1 No. of Awardees recognised	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		Communication	communication and popularization		Popularization and Communication			
		5.2	No. of AWSAR workshops organized	15		4.2	No. of Science Stories Generated	124
	d. Science & Society Programme (SSP)							
	1. Strengthening, Upscaling & Nurturing Innovations for Livelihood (SUNIL)	1.1	No. of projects supported to identify and strengthen local innovations for livelihood	10	1. Creating the ecosystem for promoting entrepreneurship and technology development to address the societal needs	1.1	No. of Awareness/ Skill Development training Programmes, Panchayat meetings conducted	50
		1.2	No. of technologies developed/modulated and deployed for addressing societal needs	25		1.2	No. of Social Enterprises/Startups/ FPOs and Community groups created/nurtured under project interventions	50
		1.3	No. of organizations supported	20		1.3	No. of technologies/ products/ packages transferred/ ready-to-transfer/ commercialized	25
		1.4	No. of Common Facility Centres/ Permanent Structures/ Technology Labs created under the project	8		1.4	No. of people empowered with developed technologies	100
	2. Technology Intervention for Disabled and Elderly (TIDE) programme	2.1	No. of projects supported for addressing the needs of elderly and divyangyan	20		1.5	No of papers, articles, reports published	30
		2.2	No. of technologies developed	10		1.6	No. of target community groups/ researchers using the facilities/	1,200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					products/ technologies created under the project		
	3.	Enabling environment for young scientist through Young Scientist & Technologists (SYST) scheme	3.1 No. of young scientist supported under this programme	60		1.7 No. of patents granted	10
						1.8 No. of forward linkages created with relevant Ministries/technology transfer to field or technology transferred to companies	05
	4.	S&T Programme for Scheduled Caste (SC) and Scheduled Tribe (ST) population	4.1 No. of projects supported for development of SC and ST Communities	50	2. Societal program with inputs of S&T for SC/ST	2.1 No. of technologies developed/modified/dem onstrated	25
			4.2 No. of Science, Technology & Innovation (STI) Hub for SC and/or ST	20		2.2 No. of beneficiaries covered	3,000
			4.3 No. of SC/ST cells	04		2.3 No. of Household covered	2,000
			4.4 No. of Common Facility Centres /Common Resources Created	50		2.4 No. of awareness/training programmes conducted	150
						2.5 No. of reports/manuals/papers generated	50
						2.6 No. of youth/women/men trained	2,000
						2.7 No. of users for Common Facility Centres/ Common	2,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					Resources		
	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)/Biomedical Device/Technology Development Program/ Device Development Program Science and Heritage Research Initiative (SHRI)/Technology Mission for Indian Railways (TMIR)/Waste Management Technologies	220	1. Technology development in the country	1.1 No. of new technologies developed	40	
		1.2 No. of Technology enabling Centres (TEC) supported in universities	10		1.2 No of Technologies enabled for development, demonstration and dissemination by University	30	
	f. 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	1.1 No. 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-	1.1 No. of geospatial data services hosted by National and State Partnering Agencies of NSDI	20	
		1.2 No. of Gram Panchayats/ Wards covered for	180		1.2 No. of geospatial data services registered in the	180	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	Decision-making	application development		making to address economic, social and environmental challenges	discovery mechanism for search, access and utilization by the end users	
		1.3 No. of Partnering Agencies enrolled for utilizing Virtual Machines on the NSDI Geo-Platform	12		1.3 No. of panchayats/wards covered for improvement in decision-making using Geospatial Data and Technologies	12
		1.4 No. of Geospatial Data Assets/ Technology Applications/ Standards developed and deployed	12		1.4 No. of artefacts demonstrated	12
		1.5 No. of on-going and new R&D projects supported as per NSDI Priorities	12		1.5 No. of papers/ outputs published/ demonstrated	12
g. S&T based Innovation and Entrepreneurship Development						
	1. Institutional mechanisms: NIDHI-Facilitating innovation, creating incubation centres (TBI/CoE/iTBI) and PRAYAS centres	1.1 No. of TBIs/CoE/iTBIs supported	28	1. Enabling ecosystem for promotion of entrepreneurship	1.1 No. of innovations converted to Prototypes	225
		1.2 No. of PRAYAS centres (PCs) supported	50		1.2 No. of start-ups Seed supported and accelerated	300
		1.3 No. of EiR programs supported	25		1.3 No. of Startups graduated / No. of Startup products in market	320
	2. Seeding and acceleration program for promoting Start-Ups: Support under NIDHI- Seed support	2.1 No. of incubators supported with Seed support	18			
		2.2 No. of Accelerator programs supported	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	and Accelerator					
	h. National Geospatial Programme (NGP)					
	1. Catalyzing the National Geospatial Ecosystem. Promotion for sustainable socio-economic development at all levels of Governance	1.1 No. of Programmes and Projects in Geospatial Science	10	1. Development in Geospatial Science, Geospatial Technology, Geospatial Solutions for Sustainable Development Goals (SDGs) and National Developmental Priority, Human Resource Development, Geospatial entrepreneurship	1.1 No. of Research Publications	10
		1.2 No. of Programmes and Projects in Geospatial Technology and Geo-Analytics	10		1.2 No. of tools and technologies developed	08
		1.3 No. of Programmes and Projects in Geospatial Solution in alignment with Sustainable Development Goals (SDGs) and National Developmental Priority	16		1.3 No. of S&T based Geospatial solutions developed in aligned with Sustainable Development Goals (SDGs) and National Developmental Priority	16
		1.4 No. of Programmes and projects supported for Capacity Building	20			
		1.5 No. of Programmes and Projects in Geospatial entrepreneurship	06			
	i. Technical Research Centres (TRC)					
	1. Promotion of translational research in DST AI's and networked knowledge partner Institutions	1.1 No. of translational research projects initiated.	117	1. Translational research development and commercialization	1.1 No. of other Technical personnel trained	355
		1.2 No. of Academic / R&D Institution networked as	51		1.2 No. of Research Publications in SCI journals	425
					1.3 No of Technologies / Products	16

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
			knowledge partner			commercialized		
		1.3 No. of translational research projects completed	24			1.4 No. of PhDs produced	15	
		1.4 No. of start-ups / TBI supported	17			1.5 No. of patents granted	69	
						1.6 Revenue generation from TRC facilities (in Rs. Lakhs)	327.22	
						1.7 No. of Technologies / Products developed	42	
						1.8 No. of patents filed	29	
	j. Exhibition Cell							
	1. Exhibition & Fairs: conducting various information/ technology	1.1 No. of exhibitions & fairs participated/ conducted.	10	1. Exhibition & Fairs: conducting various information/ technology	1.1 No. of footfalls/e visitors/e attendees	45,000		
	k. Science and Heritage Research Initiative (SHRI)							
	1. Strengthening of tangible and intangible Indian Heritage through scientific interventions	1.1 No. of Technology Intervention for Tangible and Intangible, Heritage preservation (Ayurveda, Yoga, Meditation, Heritage sites etc.)	35	1. Promotion of research and development in the field of Indian Heritage	1.1 No. of Publications	10		
		1.2 Centre for Excellence established	04			1.2 No. of Patents	05	
		1.3 No. of demonstration workshops/ conferences/ Seminars	04					

4. National Mission on Interdisciplinary Cyber Physical Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
580	a. Technology Development					
	1. Promotion of R&D in Cyber-Physical systems and related areas	1.1 No. of technology development programs supported in the current year	1,493	1. Advanced Technology Development	1.1 No of Technologies developed	127
					1.2 No. of Technology Products developed	128
					1.3 No. of Publications reported	610
					1.4 % Increase in CPS Research Base	586
					1.5 No. of patents filed/granted	42
	b. Innovation, Entrepreneurship and Start-up ecosystem					
	1. Promotion of Entrepreneurship	1.1 No. of Technology Business Incubator (TBI)	3	1. To nurture technology and entrepreneurships	1.1 No. of start-up created	259
					1.2 No. of Young and Aspiring technology entrepreneurs under PRAYAS	60,450
					1.3 No. of entrepreneur supported under CPS-Entrepreneur in Residence (CPS-EIR)	
1.4 No. of entrepreneur supported under Dedicated Innovation Accelerator (DIAL)						
1.5 No. of entrepreneur						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
			supported under CPS-Seed Support System (CPS- SSS)					
		1.6	No. of Grand Challenges and competitions organized	16				
	c. Human Resource Development							
	1. Human Resource Development	1.1	No. of scholars supported under Graduate fellowship	1,735	1. To nurture next generation Human Resource	1.1	No. of UG Students trained	1,735
		1.2	No. of scholars supported under Post Graduate Fellowships	431		1.2	No. of PG Students trained	431
		1.3	No. of scholars supported under Doctoral Fellowships	241		1.3	No. of Ph.Ds produced	241
		1.4	No. of scholars supported under Faculty Fellowships	49		1.4	No. of Faculty developed	49
		1.5	No. of scholars supported under Chair Professors	47		1.5	No. of Chair Professors	47
	d. International Collaborations							
	1. International Collaborations	1.1	No. of International collaborations supported in R&D	20	1. International Collaborations	1.1	No. of R&D projects completed under International collaboration	20

1. Biotechnology Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
1,345	1. To promote the research and development.	1.1	No. of ongoing projects as on 1 st April of current year	2,759	1. Development in research and innovation in the biotechnology sector.	1.1	No. of projects completed in the current year	687
		1.2	No. of new projects sanctioned during the current year	645		1.2	No. of publications resulted from completed projects in the current year	892
						1.3	No. of products or technologies developed/transferred/commercialized (including software and databases) resulted from completed projects in the current year	66

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
						1.4 No. of Patents filed/ granted/commercialized resulted from completed projects in the current year	84
a. Knowledge Generation & Discovery Research, New Tools and Technologies							
	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology, Genetic Engineering & Technologies and Bioinformatics	1.1 Databases/software developed (in numbers)	45	1. Basic Research in Modern Biology, Biosystems& Bioprocess Engineering, Nano-Biotechnology, Genetic Engineering & Technologies and Bioinformatics: Enhanced research and innovation	1.1. Genome Edited Events/Model Organisms/ Cellular Systems generated (in numbers)	4	
		1.2 Bioinformatics centers supported (in numbers)	45		1.2. Development of nanotized products/nanotization of existing products with enhanced efficiency (in numbers)	3	
b. Medical Biotechnology: Frontier research & innovation in Modern Biology for Healthcare							
	1. Infectious Disease Biology	1.1 No. of workshops/symposia/Brainstorming meetings/trainings organized in DBT funded projects	12	1. Affordable Healthcare (Rare and Genetic Disorders)	1.1 Number of newborns screened for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	90,000	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	2.	Affordable Healthcare (Genomics)	2.1. Microbiome Profiling of a subset population under Microbiome India	820		1.2 Screening for Genetic Diseases (in Aspirational Districts) under the UMMID Initiative	1,80,000
			2.2. No. of genomes sequenced under Genome India	4,000			
	3.	Affordable Healthcare (Rare and Genetic Disorders)	3.1. No. of Nidan Kendras Established/supported under UMMID Initiative	20			
			3.2. Number of Doctors trained under UMMID Fellowship in Genetic Diagnostics	28			
	4.	National Biopharma Mission	4.1. No. of completed projects supported for development of affordable biopharmaceuticals (vaccine/biosimilars)	8	2. National Biopharma Mission.	2.1. No. of vaccine candidates/Biosimilars accelerated through various stages of development	8
			4.2. No. of ongoing projects supported for development of affordable biopharmaceuticals (vaccine/biosimilars)	2		2.2. No. of diagnostic kits/medical devices developed	9
			4.3. No. of completed projects supported for development of affordable diagnostics kits/ devices.	9		2.3. No. of manpower trained	200

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		4.4	No. of completed projects under Scientific Research	5			
		4.5	No. of ongoing projects sanctioned under Scientific Research	3			
		4.6	No. of workshops / trainings conducted	12			
	c. Bio resources, Clean Energy and Environmental Biotechnology						
					1. Capacity building and scientific advancements	1.1. Development and demonstration of algal biofuel at pilot scale, scale up of cellulytic enzyme and testing at 2G ethanol pilot plant	1
						1.2. Scale up of Clean technologies for treatment of municipal solid waste (biomethanation) and sewage (cavitation and algal photobioreactor, constructed wet land	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	d. Agriculture biotechnology and allied areas: Support R&D Scientific advancements					
	1. Agriculture biotechnology and allied areas: Support R&D Scientific advancement	1.1 No. of Facilities (Speed Breeding & genomic selection) established	2	1. Gene Editing (Nutritionally Enriched and Climate Resilient Crops) & Release of Crop Varieties	1. No. of improved varieties/gene edited varieties	5
	2. Animal Biotechnology: support R&D and Scientific Research	2.1 No. of workshops/symposia/Brainstorming meetings/trainings organized in the DBT funded projects	4	2. Animal Biotechnology: New Diagnostics and vaccines under	2.1. Number of new/improved veterinary products/biologicals/devices/technologies (including software and databases)	4
2.2. Number of new/improved diagnostic kits/assays for livestock & animal diseases					4	
2.3. Number of new/improved veterinary vaccines/ vaccine candidate for livestock & animal diseases					4	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
	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 colleges supported under star college scheme	120	1. Creating skilled human resource	1.1 No. of students opting for PG courses from STAR Colleges	1000	
		1.2 No. of PG student trained	1200		2. Generation of knowledge and highly trained manpower for teaching and R&D Recognize and nurture researchers	2.1 No. of students got placement after receiving BITP/ /Skill training	100
		1.3 No. of DBT-JRF fellowships awarded in the current year	400	3. HRD: Recognize and nurture researchers: activities supported for Accelerate Vigyant		3.1 No. of researcher benefitted through CTEP activities	4000
		1.4 No. of DBT-RA fellowships awarded in the current year	100				
		1.5 No. of DBT-JRF-SRF ongoing Fellows supported	1000				
	2. Activities supported for Skill Vigyan Programme	2.1 No. of Faculty Development/ Training programs conducted	12				
		2.2 No. of students trained under BITP	200				
		2.3 No. of students trained under students Students Training/Technician Training Programme	200				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	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	50			
			3.2 No. of Ramalingaswami Re-entry fellowships selected	75			
			3.3 No. of Tata Innovation fellowships awarded	10			
			3.4 Innovative Young Biotechnologist Fellowship awarded in the current year	15			
			3.5 National Bio-Science Fellowship for Career Development	10			
			3.6 National Women Bio-Scientist Fellowship	3			
			3.7 National Biotechnology Innovation Award (NBIA) given in current year	2			
			3.8 MK Bhan-Young Research Fellowship Program	50			
	4.	HRD: Recognize and nurture researchers: activities supported for Accelerate	4.1 No. of CTEP activities: Conference	150			
			4.2 No. of CTEP activities: Travel Grant	415			
			4.3 No. of CTEP activities: Popular Lectures	25			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24	Vigyant	4.4 No. of CTEP activities: Exhibitions	10			
f. Biotechnology Research Resources and Facilities						
1.	Activities supported for Infrastructure Development	1.1 No. of national facilities established under DBT-SAHAJ	5	1. Research Resource Service Facility Programme	1.1 Total No. of users utilizing the facilities (academia and external users)	3000
		1.2 No. of universities supported under DBT-BUILDER	10		1.2 No of R&D project using this facility	60
g. International Cooperation						
1.	Research and Development activities	1.1 Total Joint International call for proposals announced in current year	5	1. Research and Development activities	1.1. No. of New Research Personnel supported in current year	10
		1.2 Total no. of new international collaborative research projects funded in current year	10			
		1.3 Total no. of workshops organized/supported in current year	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	h. Biomedical Research Career Programme/ DBT-WT India Alliance (IC)					
	1. Build strong, world class biomedical research human resource	1.1 No. of research grants provided financial support in current year	18	1. Catalyze high-quality biomedical research and building research capacity in India	1.1 No. of researchers supported with grants/fellowships	72
		1.2 No. of research fellowships activities supported in the current year	39			
		1.3 No. of research management fellowships supported in the current year	15			
	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	25	1. Generation of opportunities for self-employment	1.1 No. of self-employment Generated	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
	2.2 Total no. of beneficiaries trained / attended workshops		2500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
	3.	Biotech KISAN	3.1 No. of Biotech-KISAN Hubs supported	36	2.	Biotech KISAN	2.1 No. of farmers beneficiaries (under both Demonstration & Training programmes)	50000
			3.2 No. of demonstrations carried out	400			2.2 No. of Women and Tribal farmer beneficiaries	10000
			3.3 No. of interventions carried out	40			2.3 No. of scale up activities carried out KVK's and State Agriculture Departments	50
			3.4 No. of Hands-on workshops and training programmes conducted for farmers	160			2.4 No. of successful bio-entrepreneurs developed	50
			3.5 No. of training programme conducted for bio-entrepreneurship development	40				
			3.6 No. of districts covered	150				
	j. Program for NER (North Eastern Region)							
	1.	Support R&D Scientific Advancements	1.1 Number of Biotech Hubs supported in NER	20	1.	R&D addressing NER specific challenges	1.1 Number of NE specific germplasm / bioresources/ samples collected and deposited in regional /national repositories	500
			1.2 Number of NER specific Challenges addressed (in Agriculture/ Medical/	5			1.2 No. of products/technologies developed	4

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		Environmental and allied areas) through network projects			(new crop lines or varieties, breeding protocols, diagnostic kits, vaccines, value-added products etc)	
		1.3 Number of endemic bioresources targeted for interventions towards livelihood generation in NER	10	2. NER: Human Resource Development to match evolving needs of the region	2.1 Number of trainings/workshops/symposia conducted	50
					2.2 Number of UG/PG/PhD students benefitted	1000
				3. Development of Bioresource for generation of Livelihood security and Entrepreneurship in NER	3.1 Number of technological interventions introduced / scale up activities/field demonstrations carried out	10
					3.2 Numbers of Beneficiaries/Farmers/local entrepreneurs trained	500

1. Skill India Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,278.37	a) Scheme of support to Jan Shikshan Sansthan (NGOs) for Skill Development						
	1.	Mobilize Beneficiaries and raise awareness among stakeholders	Number of awareness generation and sensitization programs ¹⁶⁴ organised by JSSs	2,000	1. To create awareness among the masses	1.1. % of trained beneficiaries participated in Rozgar / Job Melas / Exhibition etc.	20
			1.2. No. of persons participated in the awareness and sensitization programme	2,00,000			
	2.	Increasing Coverage of JSS Scheme – Geographical & Beneficiaries ¹⁶⁵	2.1. No. of districts covered	298	2. Enhanced efficiency of JSS scheme	2.1. % of beneficiaries provided self/wage employment post training	10
			2.2. Total no. of beneficiaries covered	5,50,000			
			2.3. % of Female Trained	75			
2.4. % of SC Trained			16				

¹⁶⁴ Awareness generation/ sensitisation sessions includes workshops, seminars, advertisements, video conferences, job melas, exhibition of JSS products etc.

¹⁶⁵ Targets for Output Indicators 2.3, 2.4 & 2.5 are only indicative as there are no such targets fixed under the scheme.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		2.5. % of ST Trained	8				
					2.2. Percentage of Beneficiaries availing loan	5	
					2.3. Restricting the gap between trained and Assessed	5	
	b) PMNAPS						
	1. Apprenticeship Training at workplace.	1.1. No. of establishments registered (New establishment registration)	35,000	1. Successful Completion of Apprenticeship Training.	1.1. No. of apprentices of previous year (s) completed training in the current FY.	3,00,000	
		1.2. No. of apprentices enrolled (new contracts generated)	11,00,000		1.2. No. Of apprentices of current FY completing their training in current FY	8,00,000	
		1.3. No. of women apprentices enrolled (new contracts generated)	3,30,000		1.3. Share of women apprentices completed training	20%	
		1.4. No. of apprentices belonging to disadvantageous groups (SC, ST and OBC) enrolled (new contracts generated)	5,50,000		1.4. Share of apprentices belonging to disadvantageous groups (SC, ST and OBC) who completed training.	30%	
		1.5. No. of	44,000		1.5. Share of	4%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		apprentices engaged in North-East region				apprentices completed training in North-East region.	
		1.6. No. of apprentices engaged in Aspirational Districts	1,10,000			1.6. Share of apprentices completed training in Aspirational Districts.	8%
	2. Platform for candidates to avail opportunities in Apprenticeship training and Establishments to Identify potential candidates as Apprentices.	2.1. No. of district level Apprenticeship Mela organized in the country	1,800	2. Successful Participation of Establishments and candidates	2.1. No. of Establishments participated in Apprenticeship Mela	4,000	
					2.2. No. of candidates participated in Apprenticeship Mela	2,00,000	
	c) PMKVY						
	Skill Training	1.1. Total number of Candidates trained in Short Term Training (STT) including Special Projects (SP)	6,41,125	1. Certification of Trained Candidates	1.1. Total number of Certification in Short Term Training (STT) including Special Projects (SP)	5,44,956	
		1.2. Total No. of Candidates Oriented in Recognition of	38,73,340		1.2. Total No. of Certification in Recognition of Prior Learning	32,92,339	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			Prior Learning (RPL)			(RPL)	
		1.3. Total number of Women Candidates trained in Short Term Training (STT) including Special Projects (SP)	3,20,563			1.3. Number of Women Candidates certified in Short Term Training (STT) including Special Projects (SP)	2,72,478
		1.4. No. of Women Candidates Oriented in Recognition of Prior Learning (RPL)	11,62,002			1.4. No. of Women Candidates certified in Recognition of Prior Learning (RPL)	9,87,702
		1.5. No. of SC candidates trained in Short Term Training (STT) including Special Projects (SP)	64,113			1.5. No. of SC candidates certified in Short Term Training (STT) including Special Projects (SP)	54,496
		1.6. No. of ST candidates trained in Short Term Training (STT) including Special Projects (SP)	25,645			1.6. No. of ST candidates certified in Short Term Training (STT) including Special Projects (SP)	21,798

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.7. No. of OBC candidates trained in Short Term Training (STT) including Special Projects (SP)	1,92,338		1.7. No. of OBC candidates certified in Short Term Training (STT) including Special Projects (SP)	1,63,487
		1.8. No. of PwD candidates trained in Short Term Training (STT) including Special Projects (SP)	1,923		1.8. No. of PwD candidates certified in Short Term Training (STT) including Special Projects (SP)	1,635
		1.9. No. of SC Candidates Oriented in Recognition of Prior Learning (RPL)	3,87,334		1.9. No. of SC Candidates certified in Recognition of Prior Learning (RPL)	3,29,234
		1.10. No. of ST Candidates Oriented in Recognition of Prior Learning (RPL)	1,54,933		1.10. No. of ST Candidates certified in Recognition of Prior Learning (RPL)	1,31,693
		1.11. No. of OBC Candidates Oriented in Recognition of Prior Learning	11,62,002		1.11. No. of OBC Candidates certified in Recognition of Prior Learning	9,87,702

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		(RPL)			(RPL)	
		1.12. No. of PwD Candidates Oriented in Recognition of Prior Learning (RPL)	11,620		1.12. No. of PwD Candidates certified in Recognition of Prior Learning (RPL)	9,877

Department of Social Justice and Empowerment

1. Post Matric Scholarship for SCs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
6,359.14	1. Provide financial assistance to SC students through scholarships	1.1. No. of beneficiaries covered in the current year (in lakhs)	69.46	1. Increased number of SC students availing financial assistance for higher studies	1.1. % SC students who got promoted to next class after availing the scholarship	100
		1.2. Number of female students who availed the scholarship (in lakhs)	31.25			
		1.3. % aadhar based payment done in the current financial year	100			

2. Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,050	1. Integrated socio-	1.1. No. of villages declared as Adarsh Gram	1,000	1. Develop villages into	1.1. No. of selected villages reported improvement	2,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
	economic development of selected SCs dominated Villages	1.2. Generation of Village Development Plans (VDPS)	3,000	Adarsh Gram	on the basis of 50 monitorable indicators	
		1.3. Number of identified works completed	4,000			
	2. Construction of Hostels for SC Boys and Girls	2.1. No. of hostels sanctioned	15	2. Increase in availability of Hostel Facilities	2.1. Increase in inmate capacity of hostels sanctioned	2,200
		2.2. Total No. of hostels made functional	18			
	3. Grant is given to the States/UTs under the scheme	3.1. No. of projects funded from the disbursed GIA component	2,100	3. SC beneficiaries/ projects for whom financial support provided	3.1. No. SC beneficiaries who have been benefited under the income generation activities (in Lakh)	2.70
		3.2. No. of SC Beneficiaries covered under skill development in current financial year.	14,00,000			

3. PM Young Achievers Scholarship Award Scheme for Vibrant India (PM YASASVI) for OBCs,EBCs and DNT (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
1,588	a. Post-Matric Scholarship for the OBCs, EBCs and DNTs						
	1.	Provide Financial Assistance to OBC, EBC and DNT students for completion of post matric education through scholarship	1.1. Funds Released to the eligible beneficiaries (in Rs. Cr.)	1,000	1. Increase number of OBC Students availing Financial Assistance for Post Matric Studies	1.1. % change in disbursement of funds corresponding to last year expenditure	95
			1.2. No. of Beneficiaries covered in the current Financial Year (in Lakh)	25		1.2. Increase in OBC students availing Financial Assistance as compare to previous year under the scheme (in lakhs)	10
	b. Pre-Matric Scholarship for the OBCs, EBCs and DNTs						
	1.	Provide Financial Assistance to OBC, EBC and DNT students for completion of pre-matric education through scholarship	1.1. Funds Released to the eligible beneficiaries (in Rs. Cr.)	100	1. Increase number of OBC Students availing Financial Assistance for Post Matric Studies	1.1. % change in disbursement of funds corresponding to last year expenditure	95
			1.2. No. of Beneficiaries covered in the current Financial Year	1,02,000		1.2. Increase in OBC students availing Financial Assistance as compare to previous year under the scheme (in lakhs)	10

4. Strengthening of Machinery of Enforcement of Protection of Civil Rights (PCR) Act, 1955 and Prevention of Atrocities Act, 1989 (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
500	1.	Integration of Central National Helpline Against Atrocities with the States'/UTs'	1.1. No. of States'/UTs' helplines integrated with Central Helpline	36	1. Operationalization of National Helpline Against Atrocities in all States'/UTs' after Integration	1.1. No of States'/UTs' helplines operationalized	36

Department of Space

1. Space Technology (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
9,440.66	2. Gaganyaan – Indian Human spaceflight Program	1.3. Number of flight tests / test vehicles for development of Human rated launch vehicle and crew escape system	3	1. Development of human spaceflight capability & enabling scientific research	1.3. % Readiness for the Indian Human Spaceflight Program	84
		1.4. Number of qualification tests for readiness of Orbital Module including deceleration system	14			
		1.5. Number of course modules completed towards crew training for mission	15		1.4. % Readiness of science experiments for Gaganyaan mission	82
	3. Undertaking of Technology development projects/ advanced R&D activities	2.1. Number of new R&D projects initiated during the year	225	2. Augmentation of Space Infrastructure for providing continuity of EO and Positional Services with improved capability	2.1. No. of Ministries/ Departments supported	8
		2.2. Number of R&D projects completed	185	3. Ensuring operational	3.1. No. of satellites launched through PSLV	13

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
			during the year			during the year	
	4. Design, Development and Launch of satellites	3.1. No. of Earth Observation (EO) satellites launched during the year	2	launch services for domestic and foreign Satellites Ensuring operational launch services for domestic and foreign Satellites	3.2. Number of satellites launched through GSLV during the year	2	
		3.2. No. of Navigation satellites launched during the year	1		3.3. No. of satellites launched through LVM- 3 during the year	1	
		3.3. No. of scientific / commercial / user funded spacecraft launched during the year	1		3.4. Number of satellites launched through SSLV during the year	1	
	5. Research & Development and realization of Launch Vehicles	4.1. No. of Polar Satellite Launch Vehicles (PSLV) launched during the year	4	4. Usage of Services for other Purposes	4.1. Revenue generated by providing commercial Launch Services (Rs. in Crores)	331.49	
		4.2. Number of Geosynchronous Satellite Launch Vehicles (GSLV) launched during the year.	2	5. Technology capabilities and working towards self-reliance	5.1. Number of space technologies transferred for social/commercial/ other purposes	20	
		4.3. Number of LVM-3 vehicles launched during the year.	1		5.2. % Import Dependency	28	
		4.4. Number of Small Satellite Launch vehicles (SSLV) launched during the	1	6. Enabling Space Ecosystem in the country	6.1. Number of operational systems transferred for production through industry	1	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
			year.				
	6.	Enabling Space Ecosystem in the country	5.1. Number of Non-Governmental Entities supported by ISRO to carry out space activities	34			

2. Space Applications (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
1,558.95	1.	Design & Development of Payloads/ Applications for EO, Navigation, Communication, Disaster Management support	1.1. No. of EO/Communication/ Navigation Payloads realized	5	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	85%
			1.2. No. of New Maps Released (Physical & Web hosting) to support National Missions and User projects	13,000		1.2. No. of Government Schemes/Flagship Programmes/Projects supported	15
			1.3. No. of data/value-added data products hosted for download by the users	5,50,000		1.3. Number of States/UTs utilizing BHUVAN platform	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
		1.4. No. of unique users for value added data products	29,000		1.4. Number of space technologies/ methodologies/ algorithms transferred for social/commercial/ other purposes	8	
		1.5. No. of downloads of the data/value-added data products	7,50,000			1.5. No. of Sectors enabled for utilising NavIC services through industry standardisation	2
		1.6. No. of Ground Stations to be established for NavIC	1				

3. INSAT Satellite Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
531	2. Expanding and strengthening the network of communication satellites	1.7. No. of communication satellites successfully launched during the year	1	3. Augment and support the existing services to telecommunication/television broadcasting, disaster communications, Tele-education and Tele-health services	1.6. Revenue generated by providing Satcom services	445
		1.8. Number of GHz capacity added during the year	28	4. Technology capabilities and working towards self-reliance	1.7. % Import Dependency	28

1. Member of Parliament Local Area Development Scheme (MPLADS)¹⁶⁶ (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
3,958.50	1.	Improved position of fund release	1.1. Fund utilized as a percentage of fund released (in %)	100	1. Whether objectives of MPLADS Guidelines have been met	1.1. Reported deviation from MPLADS Guidelines (in %)	0
	2.	Improved local administration, capacity in using the new fund flow system	2.1. Percentage of local district authorities using the new fund flow software for disposal of funds under MPLADS	100	2. On time release of fund	2.1 Percentage of instances where fund release was delayed by more than 15 days	0

¹⁶⁶ The MPLAD Scheme is not target based.. It is driven by the recommendations of the Hon'ble MPs based on locally felt needs which are purely discretionary in nature.

2. Capacity Development Scheme (CS)

FINANCIAL OUTLAY (Rs.in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
600	1.	Publication of Reports of surveys	1. No. of reports released using primary data within time lag of 6 Months from closure of reference period (Price Statistics, NSS Survey reports).	16	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 and made publicly accessible on MoSPI website in machine readable format. ¹⁶⁷ (NSS Survey reports).	100
			1.2 No. of reports released using primary data beyond time lag of 6 Months from closure of reference period (NSS Survey reports).	5		1.2 Percentage of reports/ publications released beyond 6 months of the closure of the reference period and made publicly accessible on MoSPI website in machine readable format. ¹⁶⁸ (NSS Survey reports)	100
	2.	Publication of Reports	2.1 No. of reports released using secondary data (Broad sectors include SDGs, Women and Men in India, Environment Statistics, IIP, Energy Statistics, National Accounts).	27	2. Improved Quality of Official Statistics	2.1 Percentage of National SDG indicators for which data is presently available through official statistical system.	94
			2.2 Payroll Reporting in India - an Employment Perspective.	12			

¹⁶⁷ These indicators are to be measured annually.

¹⁶⁸ These indicators are to be measured annually.

FINANCIAL OUTLAY (Rs.in Cr.)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	3.	Conduct of Surveys	3.1 No. of surveys undertaken.	5	3. Use of ICT & Enhanced Survey Capabilities	3.1 Number of surveys conducted using CAPI/GIS/other Digital Platforms.	5
			3.2 No. of officials successfully completing Training of Trainers (ToT) programme for NSS Surveys.	1350			
	4.	Training/ Capacity Building of Statistical Personnel	4.1 No. of trainings conducted for statistical officials on official statistics (Centre + State).	10	4 Participation from various stakeholders including Governments	4.1 No. of officials completing training on new technology e.g. AI, ML Module, etc.	60
			4.2 No. of refresher/in-service Training organized (Centre).	12		4.2 Total number of participants attending the trainings conducted.	150
			4.3 Number of seminars and workshops organized at State/ UT level + Centre.	4		4.3 Total no. of participant days of trainings conducted.	1500
	5.	Support to States/UTs under SSS sub-Scheme	5.1 Number of States/UTs received or receiving funds after signing of MOU under the SSS sub-scheme. ¹⁶⁹	26	5. Enhanced capabilities of States	5.1 No. of States/UTs which are regularly releasing and publishing on their website the state/sub-state level statistics such as CPI/ IIP/SDP supported under SSS sub-scheme. ¹⁷⁰	8
	6.	Facilitating Outreach activities	6.1 No. of planned social media releases.	42			

¹⁶⁹ These indicators are to be measured annually.

¹⁷⁰ These indicators are to be measured annually.

1. Central Silk Board (CS)¹⁷¹

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023- 24	
917.77	1. Providing Financial assistance for up-gradation of machinery	1.1	Number of Research Projects commissioned	35	1. Improvement in productivity, quality, increased silk production, employment and decreased imports	1.1	Productivity Improvement (Kg. in raw silk per hectare.)	112
		1.2	Seed Production (Lakhs numbers): Mulberry	426.05		1.2	No of Kg. Silk Cocoon required to produce 1 kg of raw silk (Renditta improvement)	6.2
		1.3	Seed Production (Lakh numbers) Vanya -Tasar, Eri, Muga	61.84		1.3	Yield per 100 disease free laying (DFL)	72
		1.4	Production of Raw silk (MT)	42500		1.4	Percentage increase in exports of silk products	Target not amenable
		1.5	Production of ImportSubstitute Raw silk (MTs)	10200		1.5	Total Employment Generation (Lakh Nos.) during the year	101.80
		1.6	Capacity Building: Number of people to be trainedduring this year	11120		1.6	Total Employment (estimated)- Number	1.12

¹⁷¹ CSB is not involved in export promotion of silk goods, therefore does not fix target.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.7 Quality Certification: Silk Mark Labels (Lakhs)	28		of jobs created in the following sectors: Weaving, Processing, Garmenting, Others (in cr)	
		1.8 Number of cocoon and raw silk testing centers	6			

2. Amended Technology Upgradation Fund Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
900	1. Providing Financial assistance for upgradation of machinery	1.1 No. of capital investment subsidies (CIS) issued (cumulative)	Target not amenable ¹⁷²	1. Facilitate quality productivity, employment generation, exports generation, import	1.1 Percentage increase in production (total) (in terms of volume)	Target not amenable ¹⁷³
		1.2 No. of capital investment subsidies (CIS) issued during the year	Target not amenable		1.2 Percentage increase in production (weaving)	

¹⁷² Existing Scheme for generation of UID has been closed on 31/03/2022, hence no UID will be generated.

¹⁷³ Existing Scheme closed for generation of UID and registration of application for UID, hence the information may be treated as NIL.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		1.3	No. of UID issued (cumulative)	Target not amenable	substitution through enhanced production	1.3	Percentage increase in production (processing)	
		1.4	No. of UID issued during the year	Target not amenable		1.4	Percentage increase in production (garmenting)	
		1.5	No. of energy saving machine incentivised during the year	Target not amenable		1.5	Percentage increase in production (others)	
		1.6	No. of entrepreneurs/ unit holder which received direct benefits transfers (current year)	4000		1.6	Total Employment (estimated)- Number of jobs created in the following sectors: Weaving, Processing, Garmenting, Others	Target not amenable ¹⁷⁴
		1.7	Total Subsidy released to bring investment for the following sub sectors- Weaving, Processing, Garmenting, others	900		1.7	Number of jobs created in the weaving sector	
		1.8	Total Subsidy released to bring investment (weaving)	485				
		1.9	Total Subsidy released to bring investment (processing)	134				

¹⁷⁴ Existing Scheme for generation of UID has been closed on 31/03/2022, hence no UID will be generated.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.8 Total Subsidy released to bring investment (garmenting)	163		1.9 Number of jobs created in the Processing sector	Target not amenable ¹⁷⁵
		1.10 Total Subsidy released to bring investment (others)	118		1.11 Number of jobs created in the garmenting sector	
		1.12 Capacity added in terms of number of machines during the year (Total)	Target not amenable ¹⁷⁶		1.13 Number of Jobs (others)	
		1.14 Capacity added in terms of number of machine (weaving)	Target not amenable			
		1.15 Capacity added in terms of number of machine (processing)	Target not amenable			
		1.16 Capacity added in terms of number of machine (garmenting)	Target not amenable			
		1.17 Capacity added in terms of number of machine (others)	Target not amenable			
		1.18 Additional Investment during the year (in Rs Crore) (Total)	Target not amenable			

¹⁷⁵ Existing Scheme for generation of UID has been closed on 31/03/2022, hence no UID will be generated.

¹⁷⁶ Existing Scheme for generation of UID has been closed on 31/03/2022, hence no UID will be generated

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		1.19 Additional Investment during the year (weaving)	Target not amenable			
		1.20 Additional Investment during the year (processing)	Target not amenable			
		1.21 Additional Investment during the year (garmenting)	Target not amenable			
		1.22 Additional Investment during the year	Target not amenable			

1. Swadesh Darshan Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,412	1. Destinations under development under Swadesh Darshan 2.0 (SD)	1.1. Number of destinations identified under SD 2.0 scheme (cumulative)	55	1. Employment Generation	1.1. Direct employment generated through projects sanctioned (in man-days) ¹⁷⁷	93,750
		1.2. Number of Destinations for which Master Plans/Destination Plans are prepared. (cumulative)	30			
		1.3. Number of projects/interventions sanctioned at identified destinations under SD 2.0 schemes. (cumulative)	25			
		1.4. Projects/interventions completed (cumulative) (in numbers)	0			
	2. Projects under SD 1.0	2.1. Projects completed under SD 1.0 (cumulative) (in numbers)	76	2. Employment Generation	2.1. Direct employment generated through projects sanctioned (in man-days) ¹⁷⁸	14,40,000

¹⁷⁷ Employment generated under SD 2.0 is calculated assuming that the work will be progressing at 25 destinations and 30 persons will be working over a period of 125 days (i.e. 25 days in a month over 5 months' duration)

¹⁷⁸ Employment generated under SD 1.0 will be calculated on the basis of thumb rule: 450 people gets direct employment for projects under implementation and 50 people get direct employment while project is under O&M and these people are working for 300 days in a year (i.e. 25 days in a month)

1. Programme for Development of Scheduled Tribes- Tribal Education (Pre and Post Matric Scholarship) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,382.40	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	90
		1.2 No. of Girls covered under Pre-Matric Scholarship (in Lakh)	7.5			
		1.3 No. of physically Handicapped Students benefitted. (Pre -Matric)	8		1.2 Percentage of students promoted to 11th Class who had received scholarship in 10th Class under the scheme	90
	2. Effective monitoring through National Scholarship Portal	2.1. No. of Students who applied from hilly and N-E states (Pre -Matric) through online	16		1.3 Pass percentage of Students in Class 12th	80

2. Eklavya Model Residential School (EMRS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
5,943	1. Setting up of new Eklavya Model Residential School (EMRS)	1.1 No. of EMRS made Sanctioned during the FY	51	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 Total no. of EMRS functional	80		1.2 Pass percentage of students in class 12 th out of students enrolled in that class in EMRS during the FY.	100
					1.3 % of students who get more than 90 % marks in 10 th Class during FY	10
					1.4 % of students who get more than 90 % marks in 12 th Class during FY	10
	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
		2.2 % of girls enrolled in EMRS during the FY.	50			
	3. Affiliation of EMRS to CBSE	3.1 No of EMRS affiliated to CBSE during the FY	40			
	4. Setting up of centre of Excellence for sports in Tribal majority	4.1 Number Sports Meets/ tournaments/ cultural meets during	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	districts		the year				

3. Programme for Development of Scheduled Tribes- Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,485	1. Filing the gaps in identified villages with significant tribal population	1.1 No of villages selected for infrastructural and other gaps based on Antodya Mission data 1.2 No of schemes integrated under the convergence.	7,500 Targets not amenable 179	1 Preparation of gap-based plan and convergence mechanism with STC and TSP fund	1.1. No. of villages whose Development plan finally approved on the basis of identified infrastructural gaps.	7,500

¹⁷⁹ Progress will be updated at the end of financial year

1. Mission Saksham - Anganwadi & POSHAN 2.0 (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
20,554.31	1. Operationalizing the AWCs	1.1.No. of AWCs operationalized	14,00,000	1. Improved nutritional and health status of children in the age group 6-72 months	1.1. Percentage reduction in children who are Wasted (Base NFHS-5)	2%
		1.2. Number of AWCs with Toilets	35,000			1.2. Percentage reduction in children who are Underweight (Base NFHS-5)
		1.3. Number of AWCs with Drinking Water Supply	25,000			
		1.4. Number of AWCs with PoshanVatikas	40,000			
		1.5. No. of Outreach Activities	40,00,000			

2. Mission Shakti (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
3,143.96	a. Sambal						
	i. One Stop Centre(OSC)						
	1.	Number of Functional One Stop Centres	1.1. Number of functional OSCs	818	1. Women supported through OSCs	1.1. Number of women supported through various services	Target not amenable ¹⁸⁰
	ii. Women Helpline						
	1.	Number of Functional Women Helplines	1.1. Number of States/ UTs in which Women Helplines are functional	36	1. Women supported through WHLs	1.1. Number of women supported through various services	Target not amenable ¹⁸¹
	iii. Beti Bachao Beti Padhao						
	1.	Multi-Sectoral Intervention in Districts for improvement in Child Sex-ratio	1.1. Number of awareness generation activities undertaken by districts	15,260	1. Improved Sex ratio at Birth	1.1. Improvement in Sex Ratio at Birth (SRB) at National Level.	2 points every year
			2. Improved GER of Girl students at secondary level		a. % improvement in Gross Enrolment of Girls at Secondary level of education (%)	1 ¹⁸²	
b. Samarthya							
i. Pradhan Mantri Matru Vandana Yojana							

¹⁸⁰ OSC Scheme deals with the issues related to violence/crimes against women and hence, annual targets regarding number of crimes with respect to women can't be quantified. Therefore, any numeric figure can't be mentioned as Annual Targets.

¹⁸¹ Women Helpline (WHL) provides 24 hours emergency and non-emergency response to women. The numbers of callers cannot be assumed for a year to come and hence annual targets of women to be supported through helpline cannot be projected.

¹⁸² % increase in enrolment of girls from previous year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	1.	Number of beneficiaries enrolled	1.1. Number of beneficiaries enrolled – first Child	40,00,000	1. Number of PMMVY beneficiaries receiving all instalments	1.1. Number of PMMVY beneficiaries enrolled and received benefit-1 st Child	40,00,000
			1.2. Number of beneficiaries enrolled – Second Child	10,00,000		1.2. Number of PMMVY beneficiaries enrolled and received benefit-2 nd Child	10,00,000
	ii. Palna Ghar(Creche)						
	1.	Number of functional Anganwadi cum creches	1.1. Number of Anganwadi cum creches set up across the country	3000	1. Provide child care facility through Anganwadi cum creches	1.1. Number of children benefited through Anganwadi cum creches	40,000 ¹⁸³
	iii. Shakti Sadan(Integrated Swadhar and Ujjawala Homes)						
	1.	Increasing availability of Shakti Sadan	1.1. Additional Number of Shakti Sadans set up	20	1. Women supported under the	1.1. Additional Number of women supported through various	Target not amenable ¹⁸⁴

¹⁸³ Optimum Outcome Target for FY 2023-24 has been taken as Anganwadi cum Creche is a new scheme and may take some time for implementation in better scale across the states/UTs (Maximum 25 children per Anganwadi Cum Creche is prescribed as per Scheme guideline).

¹⁸⁴ Shakti Sadan Scheme deals with the issues related to women in distress and those in danger of trafficking, annual targets regarding number of such women can't be quantified. Therefore, any numeric figure can't be mentioned as Annual Targets.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
					Shakti Sadan	services	
	iv. Sakhi Niwas (Working Women Hostel)						
	1. Increasing availability of Sakhi Niwas	1.1. Additional number of Sakhi Niwas set Up	10	1. Women supported through the Sakhi Niwas	1.1. Additional No. of women supported	50% Occupancy	

3. Mission Vatsalya- Child Protection Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,472.17	1. Increasing availability of Care and Protection Services at District level	1.1. Additional number of CCIs setup namely Homes, SAA etc	2,250	1. Strengthening the delivery of Child Care Services and coverage of children in districts	1.1. Total number of Children covered through Mission Vatsalya	88,000
		1.2. Number of children in family-based care - sponsorship, foster care, etc	60,000		1.2. More Number of Children availing family-based care.	60,000
		1.3. Child welfare committees (CWCs) set up	740		1.3. Statutory body, i.e., Child Welfare Committees (CWCs) functional in all districts	740

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
		1.4. Juvenile Justice Boards(JJBs) set up	740		1.4. Statutory body, i.e., Juvenile Justice Boards (JJBs) functional in all districts	740
		1.5. District Child Protection Units (DCPUs) set up	740		1.5. Strengthening monitoring & implementation of Mission Vatsalya at district level units constituted	740
	2. Improving Tracking of missing children	2.1 Total Number of Police stations entering data in Track Child Portal.	14,000	2. Increased tracking and restoration of missing children	2.1 % of Children matched through Track Child Portal.	100

Department of Sports

1. Khelo India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,000	1. National level competition / participation	1.1. Total number of National level Khelo India Games organised	3	1. Providing a robust competitive platform to encourage talented athletes across the country	1.1. % increase in number of records (National record and/or Games record) broken during the National event	3
		1.2. Total number of athletes participated in the National level Khelo India Games	10,000			
		1.3. Total number of Khelo India funded competitions organised by National Sports Federations (NSFs) / other entities	50			
		1.4. Total number of athletes participating in Khelo India funded competitions organised by	10,000			
	2. Access to adequate sporting infrastructure	2.2. Total number of new sports infrastructure projects approved/ sanctioned in States/UT's, Universities, other eligible entities	10	2. Increase in number of sports facilities for public usage	2.1. Number of Sport facilities mapped on Portal through GIS in current year	10,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
	3.	Support to academies/ centres to strengthen talent development initiatives (including accreditation)	3.1 Total number of academies and centers supported	1,200	3. Initiatives based on Long Term Athlete Development (LTAD) to foster Sporting success	3.1 Number of medals won by Khelo India Athletes in national championship in respective discipline	1,500
			3.2 Total number of athletes supported in academies and centers	20,000		3.2 Number of Khelo India Athletes qualified for international competition in respective discipline	200
			3.3 Total number of new talents identified and provided scholarship (Out of Pocket Allowance-OPA)	500		3.3 Number of medals won by Khelo India Athletes in international competition in respective discipline	100
	4.	. Physical fitness of citizens	4.1. Total number of events conducted under FIT India movement	10,000	4. Increased awareness regarding importance of fitness and physical activity	4.1. % increase in FIT India mobile app users	20
			4.2. Total number of participants engaged in various FIT India events(in crore)	5		4.2. % increase in number of FIT India school certifications	10
			4.3. Total number of schools which have received FIT India school certification(in lakh)	5		4.3. % increase in number of children measured for physical fitness	10
			4.4. Number of children measured for physical fitness (in lakh)	20		4.4. % increase in new enrollments of Physical Education Teachers	10
			4.5. Number of Physical	20,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
			Education Teachers trained (including online & offline modes)				
	5. Promotion of inclusion through sports	5.1. Total number of women's' competitions supported	50	5. Improved and equal access to Sports opportunities for all citizens	5.1. % increase in participation of women in competitions	10	
		5.2. Total number of participants in women's' competitions	12,000		5.2. % increase in number of para-athletes in para sports disciplines	20	
		5.3. Total number of para-athletes supported directly/indirectly	100		5.3. % increase in participation in rural/indigenous events	20	
		5.4. Total number of athletes supported in rural/indigenous disciplines	325		5.4. % increase in number of athletes from extremism affected & other disturbed areas participating in events	20	
		5.5. Total number of competitions supported under Ek Bharat Shreshta Bharat	36				
		5.6. Total number of events organised in extremism affected & other disturbed areas	15				

