

OUTPUT OUTCOME FRAMEWORK 2019-20

VOLUME II

LIST OF DEMANDS FOR GRANTS FOR BUDGET 2019-20

VOLUME II

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MINISTRY OF INFORMATION & BROADCASTING

Demand No.59

1. Films (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
165	1. Organizing and increased participation in film festivals	1.1 Number of International, National, Children film festivals participated	Participation in International Film festivals: 3-5	1. To preserve, research and promote heritage of Indian Cinema and showcase the same.	1.1. No. of Indian delegates visiting International Film Festivals	30
		1.2 Number of film festivals, Film bazaars organized	Organization of Film Festival in India/abroad: 20 Organization of Film Bazar: 1			
	2. Production of films and documentaries in various Indian languages	2.1. Number of Documentary films produced	Film Division: 110	2. Dissemination: a) Increased Number of regional, documentaries, heritage film screenings b) To exhibit films for children	2.1 Number of screenings held of documentary films, regional films	2375 screenings
		2.2. Number of feature films, short films produced/dubbed/	Feature films : 6 Short films : 2 Dubbed Films: 12 Subtitling of Films			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		subtitled		:10		screenings	
	a. National Film Heritage Mission						
	1. Digitization for conservation of films and capacity building	1.1 Number of films covered under preventive conservation (including feature films/short films)		Film reels : 52500	1. To preserve, conserve, digitized and restore the rich heritage of Indian cinema for posterity	1.1. No. of film preserved and digitalized	1600
		1.2 Number of films covered under digitization a. Features films b. Short films		800 800			
		1.3 No. of training workshops to be conducted		3			
		1.4 No of personnel to be trained		180			
	b. National Film Archive of India NFAI						
	1. Archival and digitalization of filmic content	1.1 Number of films covered under digitization Features films : Short films		800 800	1. Dissemination of filmic content	1.1. Number of film screening held	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2. Conducting short term courses	2.1 Number of film festivals/film shows/courses conducted	3			1.2 Estimated attendance of film screenings	45000
		2.2 Number of people enrolled in the film courses	180				
	c. Central Board of Film Certification (CFBC)						
	1. Issuance of censor certificates	1.1. Number of censor certificates issued	35000	1. Better certification efficiency	1.1 Percentage of films certified	100%.	
		1.2. Number of producers registered on the website	9300				
	d. National Film Development Corporation Limited						
	1. Production and Co-production of films in Indian	1.1. Number of films produced in Indian Languages	1	1. Production and Co-production of films in Indian Languages to	1.1 Production and Co-production of films in Indian	*	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Languages , Act as a single window facilitation system for international filmmakers	1.2. Number of permissions given for filming in India	30	support new film makers To make India filming destination	Languages and dissemination	
e. Grants-in-aid to FTII (Infrastructure Development Programme)							
	1. Construction and Modernization of buildings		1.1. No. of civil construction/up- gradation projects completed	3	1. Infrastructure development and purchasing of equipment for optimum facilities for students by creating additional venues for revenue generation for the Institute. This includes construction of auditorium and knowledge center, girls 'hostel and	1.1 Percentage completion of physical construction	Construction of auditorium and knowledge center: 75% work Girls 'hostel and 2 studios: 75% Work.
			1.2. Percentage completion of modernization projects	50%			
	2. Organizing short term courses		2.1 No. of short-term courses, workshops for quality cinema literacy conducted	No. of short-term courses: 40-50		1.2. No of people trained under the courses	Short term: 500 SKIFT :1200-1500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		2.2 Number of people enrolled in short term courses, workshops	1000	studios.	1.3. Percentage of procurement of equipments for EDM department and Film and animation	EDM: 80% Film and Animation: 60%
	3. Construction and Procurement (SRFTI, Kolkatta)	3.1.No of civil construction/up-gradation projects completed	5			
		3.2. Percentage completion of projects/ Procurement of equipment and machinery	60%			

**Targets not amenable for this indicato*

2. PrasarBharti (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
473	a. Doordarshan						
	1. Creation of new Programmes: a) to create awareness on various Government schemes produced and efficient farming techniques	1.1. DD Kisan: Number of hours of new interactive programmes created and duration	Approx.2210 Hours of fresh content during the year	1. (a) Increase in the coverage area of transmission across India. (b) Increase in awareness of government schemes among listeners	1.1. Percentage increase in viewership	DD Kisan : 7% increase in viewership (84 lakh to 90 lakh)	
	b) Programs aimed at representing the ethos of then regional culture and history	1.2. DD ArunPrabha: Launched in February 2019 Number of hours of new interactive programmes produced	Approx. 894 Hours of new interactive programmes during the year	2. To improve the coverage in Northeast areas.	2.1. Estimated coverage of the population	3.1 % of total population	
	2. Digitization, Modernization, DTH and satellite equipment	2.1 Number of transmitters digitized (MW and SW)	*	3. Increase in coverage area of transmission	3.1. Percentage increase in coverage area of digital terrestrial transmission	*	
		2.2 Number of transmitters upgraded	3				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.3 Number of studios upgraded with new quipment	3	4. Improving quality and reliability of telecast/broadcast for better viewership	4.1. Increase in number of High Power transmitters in border areas of J&K	3
		2.4 Number of Border Area projects completed	4			
		2.5 Number of earth stations upgraded/added	15			
		2.6 Number of HDTV studios operationalized	3			
b. All India Radio						
	1. Digitalization of MW and SW Transmitters	1.1 Number of transmitters digitized MW	* (Transmitters approved have already been digitalized)	1. Increase in the coverage across India , special emphasis on Border areas and rural population.	1.1 Percentage increase in coverage area of Digital MW transmission (DRM)	50%
		1.2 Number of SW Transmitters replaced / upgraded	* (SW Transmitters approved have already been upgraded)	4. Increase in awareness of government schemes among listeners	2.1 Percentage increase in coverage area of FM terrestrial transmission	7%

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20	
	2.FM transmitters - Expansion / and Replacement	2.1. Number of FM Transmitters upgraded/added	Upgradation: 6 Addition: 18	3. Improving quality and reliability of telecast/broadcast for better viewership	3.1 Estimated reach of the radio programs	46%	
	3.Digitalization of Studios	3.1. Number of studios digitalized	29		3.2. Estimated coverage of the population (via the programs) vis-a- vis the total target population	62 %	
		3.2 Number of Archival facilities created	1		3.3. Technical quality of programme production- Average Signal to Noise Ratio	86dB(increase of S/n by 6 dB)	
	4.Digitalization of Network & Connectivity	4.1. Number of Earth Stations upgraded/added	*		4. Increase in coverage of Border Areas	4.1. Percentage increase in covered length in Indo_Nepal Border	39%
		4.2 Number of Studio Transmitter Links digitalized	*				
	5. Strengthening of border area coverage	5.1. Number of Border Area projects completed	8	5. Increase in audio channels with Live Streaming	4.1. Percentage increase in audio channels with Live Streaming	200%	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	6.Audio streaming under the IT Initiatives	6.1. Number of audio channels with Live Streaming	33	6. Completion of pending works	6.1. Percentage of completed works	100%
	7.Augmentation of Training Facilities	7.1.Number of up gradation projects	1	7. Completion of pending works	7.1. Percentage of completed works for advance telemetry system for AIR transmitters	100%
	8. Strengthening of R&D	8.1. Number of locations with advance telemetry system for AIR transmitters	1			

**Targets not amenable for this indicator*

3. Strengthening of Broadcasting Activities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
24.0	a. Strengthening of Electronic Media Centre (CS)					
	1. Increasing content acquisition capacity	1.1. Number of channels covered under scheme	100	1. Monitoring of TV channels for compliance to	1.1. Number of violation reports created	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	2.Setting up content acquisition capacity for DTH Channels	2.1. Number of DTH channels covered under scheme	**	legal framework		
b. Supporting Community Radio Movement in India (CS)						
	1. Conduct awareness workshops, regional sammelans and national sammelans	1.1.Number of awareness workshops, regional and national sammelans conducted	Awareness workshops : 821 Regional workshops : 2 National Sammelans: 1	1. Enhanced innovative ideas and practice to strengthen CR sector	1.1.Number of innovative ideas implemented to strengthen the sector	3
		1.2.No. of operational CRS in charge participated in National and Regional Sammelans.	251			
		1.3.Number of organizations(in charge) attended CR awareness workshops	320			
		1.4.No. of potential applicants participated in workshops	320			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019- 20	Outcome	Indicator(s)	Target 2019- 20
	2.	Provide grants to new and existing community radio stations.	2.1.No. of applications received for CRS permission	40	2. Enhanced capacity of CRSs and community participation in content development	2.1.Number of hours of programs produced out of grants.	64 hours
			2.2.Number of grants released to new and existing CRSs for purchase of equipment.	16			
	3.	Enhanced knowledge about CRS	3.1.Number of applications received to establish CRS	40			
	4.	Conduct capacity building of community radio stations in thematic areas	4.1.Number of CRSs trainees participated in capacity building process.	251			
	5.	Peer review process for operational CR stations. Number of operational CRSs peer reviewed	5.1.Number of operational CRSs peer reviewed	60			

* Targets not amenable for this indicator

**Indicator is demand driven

4. Information (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
227	a. Development Communication and Information Dissemination (DCID)						
	i. Peoples' Empowerment						
	1. Conduct Audio Spots, Video Units for greater dissemination of Govt. Programmes	1.1. Number of Radio spots ¹	69.593	1. Awareness generation about the flagship schemes of the Government through systematic dissemination of information	1.1. Awareness level among the population as measured by the evaluation of the campaign	*	
		1.2. Number of Display classified (insertion in thousands)	4.657				
		1.3. Number of Outdoor Publicity displays (displays in thousands)	8.67				
		1.4. Number of Exhibitions held (in days)	11205				
1.5. Number of jobs created in Printed Publicity		181.1					

* Targets not amenable for this indicator

¹1 display unit in radio spot will consist of 1 insertion in TV, 3 insertions in radio, 10 insertion in digital cinema, 1000 sms and 2500 impressions on internet.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	ii. Media Outreach Programme					
	1. Conduct Audio Spots, Video Units for greater dissemination of Govt. Programmes(PIB)	1.1 Number of National, Regional Conferences, Conclaves organized	National:1 Regional:2 Conclave :60	1. Awareness generation about the flagship schemes of the Government through systematic dissemination of information	1.1. Number of journalists attending the conference/benefitting from the conference	3880
		1.2. Number of Press Tours conducted	5	2. Showcasing of implementation of flagship programmes of the govt. and success stories thereof	2.1. Number of journalists attending the press tours in different states particularly J&K, NE, LWE areas	50
		1.3. Number of events where publicity was conducted	1			
	iii. Live Arts and Culture					
	1.Presentation of live programmes for awareness up	1.1. Number of live programmes for awareness conducted	Live prog: 4180 Theatrical:8	Awareness generation about the flagship schemes of the	Awareness generation	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		to Panchayat Level(BoC)	No. of districts covered through activities	450	Government through systematic dissemination of information		
			Number of programmes conducted for special occasions	1570			
iv. Special Outreach Programme (DFP)							
		SpecialSpec1. Special Outreach programme (BOC)	Direct Information Communication campaign	3957			
			Campaign for special occasions	3843			
v. Social Media Cell							

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	1. Conduct programs for greater dissemination of Govt. Programmes	No. of live programmes through YouTube/Twitter/Google Hangouts conducted	70	Awareness generation about the flagship schemes of the Government through systematic dissemination of information	Estimated reach of people covered under the multiple publicity campaign	*
		No. of online competitions held	4		Proportion of people reporting that they are aware of the publicised government schemes out of the total population	*
b. Media Infrastructure Development Programme (MIDP)						
	1. Purchase of audio- visual equipment and vehicles etc. to facilitate FPU's mobility and equip them with modern electronic gadgets for proper documentation and monitoring of field	Number of Multi Media Projector	5			
		Number of Portable Public Address System	*			
		Number of LED TV	25			
		Number of Portable Generator Set	*			
		Number of Desktop Computers	90			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	activities (BoC)	Number of vehicles for Field Publicity Units	8				
		Number of tablet purchased	200				
		Amount (in INR) for AMC of equipment	*				
	Automation of empanelment process(RNI)	Number of records digitized.	1 lakh copies				
	Strengthening of Public Response Query System.(RNI)	Proportion of queries responded out of total number of queries.	6000 queries				

* Targets not amenable for this indicator

5. Indian Institute of MassCommunication

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
9.50	1. Completion of construction work of permanent Campuses of regional units of IIMC	1.1. IIMC Jammu	40%(construction work to be completed)	1.Operationaliz ation of the IIMC and enrolment of students for various courses	1.1.Number of IIMC operationalizedC ourses being held in temporary campus) And	4
		1.2. IIMC Aizawl	100% (Completion of new building works and campus to be ready)			
		1.3. IIMC Kottayam	100%(Completion of new building works and classes to be commenced)			
		1.4. IIMC Amravati	20%(construction work to be completed)			
	2. Up gradation of IIMC to International Standards	2.1. Number of up gradation projects completed	*			
		2.2. Number of on-going up gradation projects				
					1.1.Number of enrolled students	102

* Targets not amenable for this indicator

1. Farakka Barrage Project (FBP)(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
120.00	1. Operation and maintenance of Farakka Barrage & associated structures	1.1. Replacement of old gates of Farakka Barrage	24 gates	1. Increasing upland supply through feeder canal thereby Improving the regime and navigability in the Bhagirathi Hoogly river system & Preservation of Kolkata Port.Successful Implementation of India-Bangladesh Ganges river water sharing treaty of 1996.	1.1. Feeder Canal facilitates smooth movement of vessels in Hooghly –Bhagirathi river System.(Yes / No)	Yes
		1.2. River Bank Protection / anti erosion works in the original jurisdiction of Farakka Barrage	3.5 km		1.2. 2500 cusecs of water supplied to the NTPC Thermal Power Plant from Feeder Canal (Yes / No)	Yes
		1.3 Automation of Gate operating system of Farakka Barrage	100%			

2. Dam Rehabilitation and Improvement Project (DRIP) (CS)

FINANCIAL OUTLAY (Rs .In Cr(.	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator)s(Target 2019-20	Outcome	Indicator)s(Target 2019-20	Target 2019-20
89.37	1.Improvement in the safety conditions of the dam by rehabilitation	1.1 .Finalization of guidelines on dam safety area	4 Guidelines on various aspects of dam safety to be finalized	1. Improvement in the safety conditions of the dam by rehabilitation	1.1.No .of Dams where emergency action plan / disaster management plan implemented.	20
		1.2 .No .of dams in Non-DRIP states where DHARMA has been implemented	Licence has been shared with 11 Non-DRIP States. Training being imparted to Non-DRIP States. Data entry to be expedited for all proposed dams in DRIP Phase-II and III.			
	2 .Capacity building of DRIP officials of Water Resources	2.1 .No .of national training programs conducted	20	2. Capacity building of the officials of Water Resources	2.1 .No .of DRIP officials trained in DHARMA	200
		2.2 No .of international training programs conducted	1			

FINANCIAL OUTLAY (Rs .In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator)s/ Target 2019-20	Outcome	Indicator)s/ Target 2019-20	Target 2019-20
	3.Comprehensive evaluation of dam using modern risk based concept"	3.1 .No .of dams for which Inundation maps and dam break analysis for Emergency Action Plans have been prepared	40	3. Mitigation of Associated risks with concerned DRIP dams to improve the safety of downstream public, property and environment	3.1 No of dams for which DBA to be developed	40
		3.2 .Area for which seismic hazard mapping studies have been carried out	Seismic Hazard mapping of 1.29 M Sq Km area to be done.			
		3.3 .No .of dams evaluated using modern riskbased concept.	*			

* Targets not amenable for this indicator

3. River Basin Management (RBM) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
225.01	Investigation of Water Resources Development Schemes – National Water Development Agency (NWDA)						
	1. Tendering & awarding of contract Preparation of DPR and DPR works	1.1 Tendering & awarding of contract for Ken-Betwa Phase-I & II	*	1. All the interlinking of river projects will provide only long term outcome. 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.	1.1 Ken-Betwa Phase-I&II Project (On Completion) a) CCA in ha.:	MP: 653368 UP: 251064 Total: 904432	
		1.2 Tendering and awarding of contract for :	-		1.2 Ken-Betwa Phase-I&II Project (On Completion) b) Drinking Water Supply	Total :228.9 MCM for 62.94 Lakh population of UP and MP	
		A. Damanganga-Pinjal Link	*		1.3 Ken-Betwa Phase-I & II Project (On Completion) c) Power Generation :	Total power generation :130 MW 103 MW(Hydro); 27 MW(Solar)	
		B. Par-Tapi-Narmada Link Project	*		1.4 Damanganga-Pinjal Link (On Completion) Drinking water supply and power generation	a) Water Supply - 579 MCM for Mumbai City (excluding Pinjal component) b) Power Generation - 5 MW	
		1.3 Post DPR activities of Godavari-Cauvery link project: Circulation of DPR, attending to comments of	Yes		Par-Tapi-Narmada Link Project (On Completion) a) Annual Irrigation, b) Drinking Water supply and c) power generation	a) Annual Irrigation : 2.32 Lakh ha. in Drought Prone Area in Gujarat b) Drinking Water Supply :76 MCM including Tribal Area) c) Power Generation :21 MW	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s) Target 2019-20	Outcome	Indicator(s) Target 2019-20	Target 2019-20
		party States. (Yes/No)				
		1.4 Preparation of DPR and DPR works for: Mahanadi- Godavari Link	*		1.5 Godavari-Cauvery (alternate) link project. Benefits on completion: a) Annual Irrigation b) Municipal &Industrial needs:	a) Annual Irrigation:11.16 lakh ha b) Municipal &Industrial needs: 1015 MCM.
		1.5 Manas- Sankosh-Teesta- Ganga Link	*		1.6 Mahanadi-Godavari Link(On Completion) a) Annual Irrigation, b) Domestic Water Supply, c) Industrial Water Supply, d) Transfer to Godavari, e) Power Generation	a) Annual Irrigation - 4.43 lakh ha. in Odisha & Andhra Pradesh b) Domestic Water Supply - 366 MCM c) Industrial Water Supply - 436 MCM d) Transfer to Godavari - 6500 MCM for Further Transfer to South e) Power Generation - 960 MW
		1.6 Preparation of DPR and DPR works for:	-		1.7 Manas-Sankosh-Teesta- Ganga Link (On Completion) CCA and Power Generation	CCA - 6.54 lakh ha. in Assam, West Bengal & Bihar. Power Generation – 805 MW
		A. Ganga- Damodar- Subarnarekha Link	*		1.8 Ganga-Damodar- Subarnarekha Link (On Completion)	-
		B.Subarnarekha- Mahanadi Link	*		a) Area Irrigated annually (ha)	W. Bengal: 7.60; Bihar: 0.55; Odisha: 0.33; Total (Lakh ha.): 8.4

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		C. Sardamanganga-Yamuna Link	*			b)Water Supply:	1241 MCM for enroute domestic, industrial and Salinity Water requirements
		D. Wainganga-Nalganga Link	*			c) Balance water to be transferred to Mahanadi:	21031 MCM and further to South
		E. Preparation of DPR for Damanganga (Ekdare)-Godavari Valley	*			1.9 Subarnarekha-Mahanadi Link (On Completion) Area Irrigated annually (ha)	W. Bengal- 18000; Odisha- 36500; Total(ha.)- 54500
		F. Preparation of DPR for Damanganga Vaitarna--Godavari Valley	*			1.10 Sardamanganga-Yamuna Link (On Completion) Area Irrigated annually (ha)	U.P. - 3.45; Uttarakhand- 0.3; Total(Lakh ha)- 3.75
						1.11 Wainganga-Nalganga Link (On Completion):	-
						a) CCA:	3.71 Lakh ha.
						b) Drinking and Industrial Water Supply :	429 MCM
						1.12 Damanganga(Ekdare)-Godavari Valley link Project (On Completion)	-
						CCA:	16505 ha.
						Domestic Water Supply:	22 MCM
						Industrial Water Supply:	21 MCM
						1.13 Damanganga-Vaitarna-Godavari Valley link Project	-

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					(On Completion)		
					CCA:	15484 ha.	
					Drinking and Industrial Water Supply:	40 MCM	
Investigation of Water Resources Development Schemes – Central Water Commission							
	1.DPR preparation of Projects after detailed Survey and Investigations and studies on hydrological, Irrigation Planning environment aspects, cropping pattern Crop water requirement etc.	(a) Investigation works for preparation of DPRs for Sonai Irrigation Project, Assam (completed/ continued investigation)	Completed	1. Preparation of bankable Detailed Project Reports (DPR) of the project is the first step for development and execution of water resources Projects.	1.1 Preparation of bankable Detailed Project Reports (DPR) (Y/N)	Yes	
		(b) Investigation works for preparation of DPRs for Twalang HE Project	Completed	2. Seisomologic al observations will help in optimum design of	2.1 Seisomological observatio s used to optimuize the design design of projects in Sankosh Hydro-electric Project Multi Purpose Project. (Y/N)	Yes	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		(Mizoram) (completed/ continued investigation)			projects in Sankosh Basin particularly Sankosh Hydro- electric/Multi purpose Project		
		(c) Investigation works for preparation of DPRs for Tarumchu HE Project (Sikkim) (completed/ continued investigation)	*				
		(d) Investigation works for preparation of DPRs for Kali Khola HE Project (Sikkim) (completed/ continued investigation)	*				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		(e) Investigation works for preparation of DPRs for Kalez Khola HE Project (Sikkim) (completed/ continued investigation)	*				
<i>Brahmaputra Board</i>							
	1.Completion of ongoing / new anti-erosion, drainage development works	1.1 Nos of New works	3 (Protection of Balat Village from erosion of river Umngi, Conversion of existing tie-bund into full-flaged embankment at DhollaHatighuli, Construction and laying RCC porcupine screens, dampeners and spurs of Neamatighat and Mikirgaon area in Assam)	Increased protection against flood &erosion, reduced drainage congestion and reclamation of agricultural land a better infrastructure /environment for working	1.1.1 No. of People and land will be secured from floods and erosion.	1.1.1 Protection of 300 ha land and 3250 people of BalatVillage in South West Khasi Hills, Meghalaya	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2 No. of ongoing works completed	7 (Protection of Mankachar, Kalair-Alga international Border Area, A/E works in BhajanerCharra, Nishiganj, Bhogdebriarea on right bank of river Mansaiin West Bengal, Bank protection work at Bhogdebri area on the Right Bank of River Mansai in West Bengal, Continuing the maintenance of executed works for protection of Majuli Island from flood and erosion, 30% work for development of infrastructures of Board to			1.1.2 To continue the benefit accrued in 11 Nos. villages to be protected in Dhola Hatighuli area	1.1.2 Continuation of protection of 11 Villages of an area 2400 ha in DholaHatighuli area in Tinsukia District of Assam

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			carry out the work of protection of Majuli Island, Construction of sluice 30% works of construction of sluice of Barbhag DDS, Clearing of revised DPR and construction of 15% works of sluice of Amjur DDS)				
	2. Preparation of river basin master plans related to flood control, bank erosion and improvement of drainage as well as Irrigation Projects.	2.1 No. of master plans developed. For Anti erosion projects, flood control projects, drainage decongestion projects and Irrigation Projects.	2.1.1 Preparation of six Master Plans- Dareng, Umsohryngkiew, Ganol, Umtrew, Umngot, Waikhyrwi			1.1.3 To protect Neamatighat and Mikirgaon area from erosion of Brahmaputra River (Yes/No)	1.1.3 Yes
			2.1.2 DPRs of two (DDS)s			1.2.1 Protect large agricultural land, SisumaraBoP at Kalair-Alga, Indo-Bangla Border (IBB) Link Road and	1.2.1 Yes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						IB Border fencing in South SalmaraMankachar district, Assam (Yes/No)	
			2.1.3 Continuation of operation of NEHARI			1.2.2 Area of land protected and no. of people benefitted	1.2.2 Protection of 115 ha land and 2500 people of BhajanerCharra, Nishiganj, Bhogdebri area in Cooch Behar District, West Bengal from flood and bank erosion
			2.1.4 Continuation of R&M of assets created by Board			1.2.3. Area of land protected and no. of people will be benefitted	1.2.3 Protection of 128 ha of land and 2000 people in Bhogdebri area of Cooch Behar District, West Bengal from flood and bank erosion
			2.1.5 Completion of mathematical model studies of river Brahmaputra			1.2.4 Protect the Majuli Island from flood and erosion (Yes/No)	1.2.4 Yes
						1.2.5 Creation of infrastructure for the officers and staff of Brahmaputra Boardworking at Majuli. Working environment will be improved	1.2.5 **
						1.2.6 Protection of area of land from drainage congestion	1.2.6 6250 ha
						1.2.7 Protection of area of land from drainage	1.2.7 7200 ha

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						congestion	
						2.1.1 Total area in 15 villages covered under land protection from flood & erosion.	6158 ha
						Total estimated economic benefit from land protection from flood & erosion	Rs. 224.95 lakh.
						Total Irrigation potential to be created from the projects for which Master Plans prepared	10085 ha
						2.1.2 Decongestion of area in Pota Kalong area in Nagaon district of Assam.	2.1.2 338 ha area of Nagaon district of Assam will be benefitted.
						Decongestion of area in Dharmanagar district of Tripura.	200 ha area in Dharmanagar district of Tripura will be benefitted.
						2.1.3 & 4 Continuation of running & Maintenance of Assets. Capacity building for Water resources management in NER	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						2.1.5 Mathematical Model studies will be used for Channel Routing, Rainfall runoff, design of water resources schemes. Ready reference for Channel Routing, Rainfall runoff, design of water resources schemes in Brahmaputra Basin. (Yes/No)	2.1.5 Yes

4. Development of Water Resources Information System (DWRIS) (CS):

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
100.	1. Infrastructure Augmentation for collection of necessary data points under Water	1.1. Hydrological Data Collection	Hydrological Data Collection at 1598 sites.	1. Increased coverage of WRIS	1.1 No. of the estimated reservoirs being monitored on a real-time basis for water storage	120 major reservoirs would be monitored on real time basis for water storage.
		1.1 No. of sites where water quality monitoring system is operational	Water quality monitoring at 429 sites			1.2 Coast covered under Coastal Management Information System

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	Resources Information System.	1.3 No. of parameters of water quality being tracked	At 403 Level-I labs: 6 water quality parameters being tracked. At 18 Level-II labs: 25 water quality parameters being tracked At 5 Level-III labs: 41 Water Quality parameters being tracked.	2. Improved use of WRIS in policy planning and formulation	2.1 No. of downloads, accesses and citations of the reports generated'	40000
		2.2 No. of states for which coastal management information system operationalized	6 States – Kerala, Tamil Nadu, Puducherry, Goa, Maharashtra and Gujarat		2.2 No. of active users / visitors of the online database	Approx. 3 Lakhs
		2.3 No. of additional reservoirs being real-time monitored for water storage	66 Additional reservoirs to be monitored real time for water storage, totalling to 120.	3 Minimizing loss of life and property due to floods	3.1 No. of flood forecasts generated through 275 forecasting stations for timely evacuation of people, livestock	*
	4 Increase in coverage area and lead time under flood forecasting	4.1 Flood Forecasting using rainfall based hydrodynamic flood forecasting models	Models have been prepared for all Flood Forecasting Sites. Hence Flood Forecasting using rainfall based hydrodynamic flood			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		activity		forecasting models would be conducted at all 275 FF sites.			
			4.2 Real-time data acquisition system installation	270 Stations out of 458 have been installed with Real Time Data Acquisition System. Remaining 188 stations would be installed by March 2020			
			4.3 Inundation flood forecasting using Hydrodynamic Models on pilot basis	Development of model of Yamuna Basin			

* Targets not amenable for this indicator

5. Ground Water Management and Regulation (GWM &R) - (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
260.00	1. Preparation of aquifer maps and management plans to ensure sustainability of ground water resources.	1.1 Total area (in lakh sq. km) for which aquifer map and management plan has been prepared		2.2 lakh sq. km	1. Improved data/information and knowledge base for sustainable management of ground water resources.	1.1 Number of outreach programmes conducted for dissemination of data/information and knowledge base for sustainable management of ground water and sensitisation of stakeholders	61
	2. Status of ground water level and quality	2.1 Frequency of monitoring of ground water levels through the monitoring network of CGWB		4 (to be done 4 times a year)	2. Sharing groundwater monitoring reports containing updated information of ground water scenario in the country with state departments.	2.1 Number of times the information is updated and shared with state Govts departments and shared through India-WRIS webprtal	4
		2.2 Annual monitoring of ground water quality through the monitoring network of CGWB		1 (to be done once during the year)			

6. National Hydrology Project (NHP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150.00	National Water Information Centre				1. Enhanced Water Resources information for Management of Water Resources	1.1 Number of Stations for Water data online	10,000 stations
	1. Strengthening of Integrated Water Resource Information System	1.1 Water Data on line	Yes			1.2 Time Series & spatical information at State level available for River & Reservoir dashboard (Yes/No)	Yes
		1.2 Development of Dashboard	Yes			1.3 Time Series & spatical information at State level available for Ground Water (Yes/No)	Yes
		1.3 Development of Generic State- WRIS	Yes			1.4 Time Series & spatical information at State level available for Evapotranspiration (Yes/No)	Yes
		1.4 Development of Water Audit frame Work	Yes			1.5 Time Series & spatical information at State level available for Soil Moisture (Yes/No)	Yes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						1.6 Time Series & spatical information at State level available for Rainfall water level (Yes/No)	Yes
	2.	Centralize Hydro-met data base	2.1 No. of hydromet systems installed	500	2. Strengthening of Network	2.1 No of State with strengthened hydromet monitoring systems	4
			2.2 No of Agencies	5			
	3.	Institution Strengthening	3.1 Construction of Data Centre	2	3. Enhanced capacity building for WaterResources Professional	3.1 Capacity Building for WR Professionals	150
			3.2 No of Training	15			
			3.3 No of workshop/conference and Seminar	4			
	4.	Setting up of inundation Forecast	4.1 Acquation of DEM in Basin	2	4. Enhanced responsiveness to flood forecasting	4.1 Areas covered for test inundation advisory (in sqkm)	5000
			4.2 Inundation test forecast in Basins	1			

7. Research & Development (R&D) and Implementation of National Water Mission (NWM) - (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50.00	1. Increasing research & development base	1.1 Publication of research/technical reports		150	1. Improved indigenously developed technology use, increased officer capacities and wider research base utilization	1.1 No. of people trained by Capacity building sessions and at the additional facilities and research infrastructure created.	650 (to be trained)
		1.2 Research papers		250			
		1.3 Training and workshops-		30		1.2 Citations of technical report & research papers having recommendations for improved techniques in area of planning and design of water resources structure, water saving/conserving techniques for agriculture, water use efficiency, integrated water resources management, hydraulic designs, climate change impact studies etc. will help in saving the public money and valuable resources.	*
		1.4 Estimation of sedimentation in reservoirs by Remote Sensing technique		20			
		1.5 Estimation of sedimentation in reservoirs by Hydrographic surveys of important reservoirs in the country		10			
		1.6 Morphological Studies of rivers in India		7			

* Targets not amenable for this indicator

8. Human Resources Development and Capacity Building (HRD&CB) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
60.00 (Total HRD-CB Scheme)	9.A) NERIWALM, Tezpur:						
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	55	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in ground water management	93	
		1.2. No. of international trainings conducted	1		1.2. No. of publications	06	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	*				
		1.4. No. of Seminars/Workshops/Conference/Special Days organized	10		1.3. No. of personnel trained in sustainable water management	1950	
		1.5. No. of outreach activities conducted like Media campaign covering advertisements, outdoor publicity, electronic	5				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		media campaign, participation in exhibitions etc.					
		1.6. No. of special campaign organized for tribal areas/children	6			1.4. No. of tribal population covered through awareness generation activities on methods/best practices for sustainable water management	600
9.B) National Water Academy (NWA), Pune:							
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	32	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in sustainable water management	750	
		1.2. No. of international trainings conducted	02		1.2. No. of persons trained in sustainable water management	50	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	70		1.3. No. of personnel trained in sustainable water management	800 (to be trained)	
		1.4. Manweeks of Training	1750		1.4. No. of tribal population covered through awareness generation	150	
		1.5. No. of outreach activities conducted like	*				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		Media campaign covering advertisements, outdoor publicity, electronic media campaign, participation in exhibitions etc.				activities on methods/best practices for sustainable water management	
		1.6. No. of special campaign organized for tribal areas/children	1				
9.C) Rajiv Gandhi National Ground Water Training & Research Institute (NGWTRI):							
	1. Capacity building, awareness activities and support to research & development	1.1. No. of national trainings conducted	110	1. Increased awareness, upgradation of knowledge/skills of water resources professionals	1.1. No. of personnel trained in ground water management	800	
		1.2. No. of international trainings conducted	*		1.2. No. of publications	*	
		1.3. No. of reports generated from R&D studies in Ground Water Sector	2		1.3. No. of personnel trained in sustainable watermanagement	2	
		1.4. No. of Seminars/Workshops/Conference/Special Days organized	*		1.4. No. of tribal population covered through awareness generation activities on	*	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.5. No. of outreach activities conducted like Media campaign covering advertisements, outdoor publicity, electronic media campaign, participation in exhibitions etc.	*		methods/best practices for sustainable water management		
		1.6. No. of special campaign organized for tribal areas/children	*				
9.D) Training of MoWR, RD & GR:							
	1. Increased awareness, upgradation of knowledge and skills of water resources professionals as well as non-technical staff in the	1.1 Organizing orientation training for officers/ officials who are newly posted. (ii) Conducting in-house/ on the job trainings at workplace.(iii) Deputing officials/ officers for thematic trainings (iv) Mandatory Training Programme at	More than 200 officers/officials will be sent for various training programmes	1. Increased awareness, upgradation of knowledge and skills of water resources professionals as well as non-technical) in the field of water resources planning, development	1.1 No. of personnel trained in this area	More than 200 officers/officials	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		field of water resources planning, development and management , thereby contributing in the sustainable development and conservation of water resources in India.	various level officers of CSS, CSSS, Central Staffing Scheme at ISTM and other Cadre Institutes(v) Advanced computer courses, e-office, e-Governance .Training on Water Sector at NIH, Roorkee, NWA, Pune and NERIWALM, Tejpur.		and management, thereby contributing in the sustainable development and conservation of water resources in India.		
	9.E) IEC:						
	1. “Mass Awareness on the issues related to Water	1.1 Workshops/ Seminars etc.	22	1. Increased awareness, upgradation of knowledge and skills in the	1.1 No. of people upto which benefits of such programme have been reached. (Beneficiaries of	*	
		1.2 Advertisement (Print Media)	6				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	Conservation on pan-India basis"	1.3 Organization of Seminar/Conferences/Special Days	4	field of water resources and conservation.	approx. 65 programme/events)	
		1.4 Publicity through Electronic Media (Radio+ TV)	8			
		1.5 Production of Radio Jingles/ Video Spots/TVCs etc.	4			
		1.6 Participation in Exhibition/ Fair and competitions	7			
		1.7 Events/Programmes for children	1			
		1.8 Outdoor Publicity	1			
		1.9 Mass awareness activities in Tribal areas	12			
		1.10 Other IEC activities	*			

* Targets not amenable for this indicator

9. Infrastructure Development (ID) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50.00	1.	Continuation of Construction/Renovation of buildings & services of CWC at Four different places as approved in SFC.	1.1 No. of buildings/services of CWC constructed/renovated.	4	1. Better working environment on completion of works. Savings on monthly rent on completion of works.	1.1 Satisfaction level of employees based on savings on monthly rent (in Rs)	*
	2.	Construction of buildings & services of CGWB at three different places as approved in SFC.	2.1 No. of buildings/services of CGWB constructed.	7			
	3.	Renovation of approx 15 Rooms in the Ministry	3.1 No. of rooms/toilets renovated in the Ministry.	10			
	4.	Implementation of e-Office in three Organisations under the Ministry	4.1 No. of organisations where e-Office implemented (Processing more than 90% files).	60 %	2. Speedy disposal of files on implementation of e-office.	2.1 % of employees working in these organisations will use e-office application (in nos.).	*
					2.2 Processing of more than 90% files as e-files in the three organisations (Y/N)	*	

	5. Implementation of e-HRMS in Six Organisations under the Ministry.	5.1 No.of organisations where e-HRMS implemented.	3	3. Better monitoring of Human Resources.	3.1 % of employees working in at least Four (out of six) organisations enrolled under e-HRMS application for online APAR, Online Leave Management System, Digitized service books etc.	*
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* Targets not amenable for this indicator

10. Polavaram Multi-purpose Project- (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
Expenditure incurred is refinanced by NABARD (EBR)	1. Continuation of construction works in the project	1.1 %physical progress on the earth works, concrete and structure of the project linked to funds release	Earth work – 395.17 L.Cum. 10.72 %	1. Creation of irrigation potential and supply of drinking water in the catchment area of the project	1.1 Total Irrigation Potential created (in lakh ha) due to this project	*
			Lining – 7.03 L.Cum.20.76 %			1.2 Total Irrigation Potential Utilized)in lakh ha (through infrastructure created under this project
		Structures - 26.85 L.Cum.39.13%	1.3 Volume of drinking water supplied			
		1.2 Total length of canal works completed (in km.) linked to funds release		80 Km		
			L.A.- 56529Acres.33.92%			
			R&R – 80000			
			PDFs.75.76%			
			Buildings - 0.02%			
			Misclameous- 1.81%			

* Targets not amenable for this indicator. The requisite infrastructure required for supply of water for irrigation and drinking water supply is not expected to get completed within the current FY.

11. PMKSY - Irrigation Census (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50.00	1. Conducting census of water bodies in convergence with of 6th MI Census	Conduct of field work for 6 th MI Census and first Census of Water Bodies by States/UTs 1.1 Completion of field work of 6th MI Census & 1 st Census of Water Bodies by most States/UTs within the scheduled period. (Yes/No) 1.2 Monitoring/scrutiny of the progress of field work of Census as per specified guidelines/norms through	Yes Yes		1. Informed planning and policy formulation in Minor Irrigation Sector.	1.1 No. of downloads of census reports - 6th MI Census as well as Water Bodies	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			visits/Inspection to ensure quality. (Yes/No)				
		1.3 Data processing activities by States/UTs for 6 th MI Census and Census of Water Bodies including data entry, validation & updation - Ensuring usage of mobile app & software for data entry/validation of 6 th MI Census and 1 st Census of Water Bodies smoothly. Glitches, if any, are	Yes				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s) Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		<p>attended promptly. (Yes/No)</p> <p>1.4 Data processing activities by States/UTs for 6th MI Census and Census of Water Bodies including data entry, validation & updation - Completion of Data entry, validation & updation by States which started field work within the planned period. (Yes/No)</p>	Yes			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						1.5 No. of data requests received from institutions and organizations (private and public) - 6th MI Census as well as Water Bodies Census	*
						1.6 No. of citations / references for the census report created - 6th MI Census as well as Water Bodies Census	*

* Targets not amenable for this indicator

12.PMKSY - Special Package for Irrigation projects in Maharashtra - (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
300.00	1. Expeditious implementation of Major & Medium Irrigation (MMI) and Surface Minor Irrigation (SMI) Project	1.1 No.of Major & Medium Irrigation (MMI) projects completed	1	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.).	1.59 Lakh Ha.
					1.1 Additional Irrigation Potential Utilized (in Lakh Ha.)	*
		1.2 No.of Surface Minor Irrigation (SMI) projects completed	*	2. Resulting in increase in yield of crops & income of farmers; replenishment of ground water and increased water availability for other uses.	1.1 Increase in crop yield attributable to increased irrigation from PMKSY – AIBP	*
					1.2 Increase in groundwater levels attributable to PMKSY – AIBP	*

* Targets not amenable for this indicator

1. Labour & Employment Statistical System (LESS) (CS)

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
22	1. Timely collection and release of survey data	1.1. Number of Surveys / Indices / Reports sanctioned in 2019-20	3 Surveys / 36 Indices / 5 Reports ²	1. Make updated data on employment, unemployment, wages, earnings and productivity available to the public.	1.1. Number of unique visitors to the website	18 lakhs
		1.2. Number of surveys / indices / reports completed	Completion of 3 Surveys* / 36 Indices / 5 Reports [#]		1.2. Number of requests for obtaining employment data received for reports	30
		1.3. Number of surveys / indices / reports completed on time	Timely Completion of 3 Surveys* / 36 Indices / 5 Reports [#]		1.3. Number of requests for obtaining employment data received for unit level.	25 ³
	2. Capacity Building	2.1 Number of officers of Labour Bureau trained to use IT tools for administering surveys out of total	450 persons	2. Promote use of IT tools in office work.	2.1 Number of surveys conducted using IT tools	Use of IT tools in online price collection for CPI-IW (Base Update)

²3 Surveys = SESDSL + CL + AFS. 36 Indices = 12 CPI-IW Indices + 12 CPI-AL/RL Indices + 12 Retail Price Indices. 5 Reports = SESDSL + CL + AFS + Annual Report CPI-IW (2019) + Annual Report CPI-AL/RL (2018-19).

* No fixed target for completion of Survey. Generally completed by year end.

Report completion is contingent upon completion of survey.

³Unit level data of EUS and PMMY.

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			officers				
			2.2 Number of people trained by the Labour Bureau (including the probationers)	800 persons ⁴			
	3. Knowledge production		3.1 Number of publications released	27 publications ⁵			
			3.2 Number of downloads on publications	48,000			

⁴800 persons = 100 (CPI-IW Current Series + ILS/Training) + 120 (Base Updation of CPI-IW 2016=100) + 500 (AFS) + 80 (Base Updation of AL/RL)

⁵32publications = Wage Rates in Rural India (2018-19) + ASI (2016-17) + LS ((MW (2018) + 10 Labour Acts (2017)) + Pocket Book of Labour Statistics 2018 + Indian Labour Year Book 2018 + ILJ (12 monthly issues). Most of the reports/publications of Labour Bureau are released on annual basis / upon receipt of Ministry's approval and are therefore targeted for release at the end of the financial year, i.e. March, 2020.

2. Machinery for Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws, Chief Labour Commissioner (CS)

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2018-19	Outcome	Indicator(s)
23.6	1. Ensuring Conciliation, Preventive Mediation, and Effective Enforcement of Labour Laws	1.1. Number of Industrial Disputes disposed off out of total disputes received	8478	1. Better Conciliation, Preventive Mediation, Effective Enforcement of Labour Laws	1.1. Number of establishments found to be non-compliant out of total inspected	Appx. 35522
		1.2. Number of inspections of establishments carried out to ensure implementation of labour laws	35522			
		1.3. Number of claim cases disposed out of total claims cases	6059		1.2. Pending claims cases older than 12 months as a percentage of total pending claims cases at the end of the year	Appx. 18.30
		1.4. Number of personnel trained out of total personnel trained	139			

3. Strengthening & Development of DGFASLI organization and OSH in Factories, Ports and Docks (CS)

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
18.5	Component I					
	Strengthening of DGFASLI and OSH in Factories, Ports and Docks					
	1.	Commencing Construction of Integrated Knowledge Centre (IKC) at CLI Mumbai	1.1. Construction of Integrated Knowledge Centre, at CLI Mumbai	Completion till the stage of Awarding of contract for building IKC at CLI, Mumbai.	1. To develop suitable deliverables for raising the general awareness of key stake holders for raising the safety and health standards of these sectors employing such categories of workers	1.1. Number of programmes conducted to create awareness on OSH
2.	Technical cooperation with DGUV Germany and other countries in the field of OSH	2.1. International Conference on Vision Zero organized	1	2. Ensuring safety and health of workers working in factories, port and Docks	2.1 Number of accidents of workers in factories, ports, and docks	*
					2.2. Number of fatal accidents of workers	*

	3. Conducting National level seminars /workshops on OSH.	2.2. Seminars/workshops organized	4	3. Sharing of International best practices on OSH from different segment of Industries	3.1. Number or Organization participating (international and domestic)	4
	4. Training of Safety Auditors under Accreditation System	3.1. Safety auditors trained	100			
	5. Inspection in Ports	4.1. Number of ships/warehouses/wharfs/berths/installations/gears inspected	1600	4. Improvements in OSH in ports	4.1 Number of improvement notices /warnings issued/ No of Prosecution	28
Component II						
Development of Regional Labour Institute, Faridabad as National Centre of Excellence						
	1. Setting up of Laboratories	1.1. Number of labs set-up	2	1. To develop Regional Labour institute, Faridabad in area of Occupational Safety and Health systems to meet the specialized needs of MSMEs and Chemical Process Industry.	1.1. Number of units in MSME sector to whom services rendered	20
	2. Capacity building/training of officers	2.1. Number of Trained officers with specialised skills in the area of OSH	4		1.2. Number of officers trained	4

	3. Studies/Survey/Audits	3.1. Number of surveys carried out	8		1.3. Number of owner/managers trained	40
		3.2 Number of industries covered	24		1.4. Number of accidents in MSME units	*
	4. Number of people trained under the short and long duration programmes	4.1 Number of people trained under the short and long duration programmes	200	2. Trained supervisors, managers and workers	2.1. 200 workers/supervisors / managers trained in different areas of OSH	200
	5. Training under one year Post Diploma Course (PDIS)	5.1. Number of people receiving the one-year diploma	60	3. Availability of Trained Safety Officers	3.1. Number of supervisors trained	45
	6. Training for MSME managers and owners	6.1. Number of managers and owners trained	24			
	7. In-Plant Training	7.1. Number of in-plant trainings conducted	4			
	8. National Seminars/Conferences/Workshops organized	8.1. Number of National Seminars/Conferences/Workshops organized	4			
		8.2. Number of people participating in the seminars/conferences/workshops	200			

	9. Film on OSH	9.1. Release of films on OSH	2	4. Publicity on OSH	4.1. Number of people viewing film on OSH	300 people
	10. AFIH Course	10.1. Number of people completing AFIH Course	60	5. Availability of Trained Doctors	5.1. Number of doctors trained	60
	11. Five weeks Certificates Course for Supervisory Personal engaged in Hazardous Process Industries	11.1. Number of people undertaking the Five Weeks Certificate Course	80	6. Availability of Trained Supervisors for Hazardous process industries	6.1. Number of supervisors trained for Hazardous process industries	80
Component III						
Establishment of Regional Labour Institute at Shillong for North East Regions						
	1. Commencement of Construction of the building for RLI, Shillong	1.1. Initiation of construction of building by CPWD (Y/N)	Y*	1. To ensure safety and health of workers working in the NE region	1.1. Number of accidents in MSME units in NER	*
				2. Number of fatal accidents in MSME units in NER	2.1 Number of fatal accidents in MSME units in NER	*
				3. Trained supervisors, managers and workers	3.1 200 workers/ supervisors / managers will be trained in different areas of OSH	200

* *Targets not amenable for this indicator*

* *Completion till the stage of Awarding of contract for building of RLI, Shillong.*

4. Strengthening of System & Infrastructure of DGMS (SSID) For the Year 2019-2020 (Formerly Mine Accidents Analysis and Modernization of Information Database and Strengthening of Infrastructure facilities and core functions of Directorate General of Mines Safety).

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
13	1.Knowledge creation regarding safety of mine	1.1 Number of reports regarding accident analysis prepared	80	1.To attain risk and hazard free condition of work and welfare of persons employed in mines	1.1 Operationalization of Mine Information Database (Y/N)	Y
		1.2 Number of Alerts & Circulars (based on all fatal accident analysis, etc.) issued	25		1.2 Number of fatal accidents	*
		1.3 Computerization and e-governance including Modernizing Mine accidents & Mine information Database and developing infrastructure for the same	Development of 1 software module		1.3 Number of serious accidents	*
		1.4 Training of DGMS Officers on inspection / Safety Audit, Accident investigating etc by exposing them to National/International Institutes Organization	20 officers		1.4 Total number of accidents in Mine	*
		1.5 Number of reports published	3		1.5 Number of Mines inspected (Numbers)	7460
		1.6 Number of DG's Technical instructions and circulars and issues of new instruction and circulars on technical and other matters reviewed.	10		1.6 Number of Notice and Order issued for serious non-compliance of Mines Act 1952	*

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.7 Number of workshops and seminars on different development of ShramSuvridha Portal, use of developed software modules, accident investigation, annual return, procurement through GeM etc.	6			1.7 % of workers found with Silcosis (NIMH SURVEY) out of total no. of workers surveyed	*
		1.8 National Safety Awards (Mines) organized (Y/N)	Y			1.8 Accident rate per one thousand person employed in the Mine (for both serious and fatal accident)	Less than 0.22 (Coal) .32 (Non-Coal)
		1.9 Number of trainings on facilitating preparation of Safety Management Plan held	24			1.9 % in change in number of serious accident over decadal average	< 3% change over decadal average
		1.10 Number of Programmes for safety awareness in small mines with the help of state governments organized	24			1.10 % change in number of fatal accidents and fatalities over decadal average.	< 3% change over decadal average
		1.11 Training of DGMS officials on OHS & technical subjects through training/ seminars, etc. by exposing them to national & international institutes, seminars, conferences etc	40 officers				

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.12 Number of mines and abandoned mine plans digitized	500			
		1.13 Number of scientific studies in 24 mines on various subjects in key problem areas of mining to support the mining industry by providing appropriate standards, protocols and guidelines released.	24			
		1.14 Circulars / guidelines / standards / protocols on occupational safety and Health in mines issued	8			
		1.15 Number of workshops and seminars on development of guidelines/standards/protocols, new technologies, occupational safety and health matters and on other subjects held	2			
		1.16 Number of computer based Statutory Examinations	4			
		1.17 Number of middle level management officials, workmen's inspectors, workers and others by MSHA trained	100			
		1.18 Number of mines inspected for implementation labour laws out of the total	Means of measurement to be developed;			

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		mines	actual progress will be reported. Continuous process.			

5. Labour Welfare Scheme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
164	1. Conducting welfare activities for Beedi/LSDM/MICA/IOMC/Cine workers and their dependants in the field of Education, Housing and Health	1.1.Education: Number of scholarships provided under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds	4 lakh ⁶	1. Providing benefits to beedi/cine workers and LSDM and IOMC miners in education, housing and health	1.1. Education: Number of scholarships provided under Scholarship Scheme for Beedi/Cine and Mines Workers Welfare Funds	*

⁶Depends on applications received, targets are tentative.

*Targets for this indicator are demand driven

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2. Housing: Release of 2 nd and 3 rd instalment to eligible beneficiaries (Beedi/LSDM/ MICA/IOMC/Cine workers) for providing housing assistance	51000 workers			1.2. Housing: Number of houses sanctioned for eligible beneficiaries out of total workers	Improvement in the living conditions of the workers and families
		1.3. Health: Number of beneficiaries benefitted under health component out of total workers.	16 lakh workers and their families ⁷			1.3. Health: Number of beneficiaries benefitted under health component out of total workers	Better health care services to Beedi/ LSDM and IOMC workers and their families.

⁷Depends on applications received, targets are tentative.

6. Creation of National Platform of Unorganized Workers and allotment of an Aadhaar-seeded identification numbers (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
1.00	1. Provide unorganized workers with a unique ID	1.1 Operationalization of IT platform (Y/N)	Y	1. Operationalization of a nation-wide database of unorganized workers with unique, Aadhaar-seeded IDs	1.1 Operationalization of a nation-wide database of unorganized workers with unique, Aadhaar-seeded IDs (Yes/No)	Y
		1.2 Number of unorganized workers provided with a unique, Aadhaar-seeded ID	2 crore*			

**UWIN project is being developed in collaboration with National Informatics Centre (NIC) wherein NIC will provide end to end solution to M/O Labour and Employment.*

7. Social Security for Plantation Workers in Assam

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2018-19	Outcome	Indicator(s)
19.90	1. Provision for Family Pension Scheme Paid to the family of the deceased members	1.1 Number of total Beneficiaries	90000	1. Timely disbursement of Family Pension claims	1.1.% timely disbursement of total disbursement	100%
	1. Provision of Deposit Linked Insurance Scheme to the Family of the deceased members who died while in service	2.1 Number of total Beneficiaries	1860	2. Timely disbursement of Deposit Linked Insurance claims	2.1.% timely disbursement of total disbursement	100%

8. National Child Labour Project including grants in aid to voluntary agencies and reimbursement of assistance to bonded labour

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
100.00	1. Providing relief and rehabilitation to children rescued from child labour	1.1. Number of children in age group 9-14 withdrawn from child labour and enrolled into Special Training Centres.	To attain new enrolment of 50000 working children in special training	1.Elimination of all forms of child labour	1.1. Estimated number of children in child labour.	(i) To attain new enrolment of 50000 working children in special training Centres
		1.2. Number of children who have completed a course at Special Training Centres	Mainstreaming of 50000 children to formal education system			1.2. Number of children withdrawn from child labour.
		1.3. Number of Special Training Centres operationalized.	100 new STCs operationalized based on previous data and survey. The opening of STCs depends on previous survey conducted by district project societies under NCLP Scheme.			

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.4. Number of project societies set up at the district level under the Chairpersonship of the Collector/District Magistrate.	⁸				
		1.5. Number of children who are enrolled in mainstream education and still continuing education after 6 months.	Mainstreaming of 50000 children to formal education system.				
	2. Monitoring and tracking child labour in the country	2.1. Creation of a Child Labour Monitoring, Tracking and Reporting System (Y/N).	Y	2. Withdrawal of all adolescent workers from Hazardous Occupations/Processes and their skilling and integration in	2.1. Number of adolescent labour withdrawn from hazardous occupations		14000*

⁸NCLP Societies are set up by State Governments under Societies Registration Act, 1860, depending upon prevalence of child labour in the district. Survey reports are sent to Central Government and the STCs are opened.

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		2.2. Number of districts that have carried out a preliminary survey regarding the number of children/ adolescents engaged in hazardous occupations and non-hazardous occupation and processes in the District.	Targets cannot be fixed as the scheme is demand-driven; actual progress will be reported	appropriate occupations	&processes		
					2.2. Number of adolescent labour admitted in vocational/ skill training centres.	This data is maintained by State Governments.	
	3. Release of bonded labour and provision of relief	3.1. Number of districts that have carried out a preliminary survey regarding the number of children/ adolescents engaged in hazardous occupations and non-hazardous occupation and processes in the District.	*	3. Rehabilitating bonded labour	3.1 Number of released labourers rehabilitated (based on the claims made by States)	*	

Financial Outlay (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		3.2. Number of beneficiaries provided with cash upon release for initial rehabilitation under Rehabilitation of Bonded Labour (children, women, people with disabilities, transgender, and men) during 2018-19	2182#				
		3.3. Number of cases where the judgment has been delivered (out of total pending cases at the end of the year)	*				
		3.4. Number of convictions delivered out of the total pending cases (out of total pending cases at the end of the year)	*				

**Figures based on data received from survey by NCLP Societies.*

#This is a demand driven scheme, targets provided are tentative.

Department of Law & Justice

1. Action Research and Studies on Judicial Reforms (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets	Outcome	Indicators
35.73	1. Research Proposal approved by the Project Sanctioning Committee	1.1. Number of Research Proposals approved by the Project Sanctioning Committee	20*	1. Completion of Action Research Projects	1.1. Number of completed Action Research Projects	10*

2. e-Courts Phase – II (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets (2019-20)	Outcome	Indicators	Targets
256.53	1. WAN Connectivity in 2992 Court Complexes will be connected to National Judicial Data Grid.Cloud Connectivity: all courts will be migrated to cloud architecture.Change Management / Publicity	1.1. Number of district and subordinate courts connected through WAN and Cloud. Publicity of eCourt	1. WAN Connectivity in 2992 court complexes. 2. Cloud Connectivity in all 2992 Court Complexes. 3. Comprehensive publicity campaign on eCourts Services (10 Crores)	1. Seamless, stable, reliable and secure WAN and Cloud Connectivity.	1.1. Number of courts connected through WAN and to cloud	2992 court complexes to be connected through WAN All 2992 connected courts to be connected to cloud

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicators	Targets (2019-20)	Outcome	Indicators	Targets
	of eCourt Project.	Services		2. Widespread awareness on eCourt Services.	2.1. Increase in number of e Courts services users.	Comprehensive publicity campaign for Rs.10 crores.

3. Infrastructure Facilities for Judiciary: Gram Nyayalayas (CSS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets	Outcome	Indicators
10.00	1. Gram Nyayalayas notified by the State Government	1.1. Number of Gram Nyayalaya notified by the State Government	130*	1. Commissioning of Gram Nyayalayas	1.1. Number of Gram Nyayalayas made functional by State Governments	65*

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

1. Market Promotion & Development Assistance (MPDA)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
103.33	1. Promotion and Development of Khadi through Modified Market Development Assistance (based on production).	1.1. No. of KIs provided Modified Market Development Assistance (based on production).	To be given on pro-rate basis to 1439 Nos Khadi Institutions	1. i) 20% increase in production over the next 3 years. ii) Boost in production would result in increase of artisans' wages. iii) Improvement and Development of production Infrastructure. iv) Renovation and Modernization of Sales Outlet.	Increase in value of Khadi producing units.	500 Nos Khadi Institutions to be benefitted
	2. Promotion and Development of Khadi through Export Promotion & Publicity	2.1. No. of International exhibitions	3	2. i) Improvement in production and sales of khadi and khadi related products. ii) Increase in	Increase in value of Khadi producing units.	5 nos. of events
		2.2. Exports preparation and incidentals	1			
		2.3. Financial	2			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			support to establish Khadi India Sales outlets in Dubai, Japan, Germany and Texas		wage earning of artisans		
		2.4. Export Workshop		2			
	3. Promotion and Development of Khadi through Promotion & Publicity - domestic exhibition etc.	3.1. National Level Exhibitions		1	3. i)Improvement in production and sales of khadi and khadi related products. ii) Increase in wage earning of artisans	Increase in value of Khadi producing units.	25 Nos. of events
		3.2. Special Level Exhibitions		15			
		3.3. State Level Exhibitions		11			
		3.4. IITF		1			
		3.5. E-commerce		Rs.80lakhs			
		3.6. Marketing consultancy and legal/ trademarks etc.		Rs. 50 lakhs			
		3.7. North East PrvaMeal and Support to NER		Rs. 7.00 lakhs			
		3.8. Brand Promotion, Sales Promotion, Catalogs and Sampling		Rs. 10.00 lakhs			
		3.9. National		Rs. 20.00 lakhs			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Awards					
		3.10. Seminar, Workshop, Capacity Building of DSOs Staff and others, Visual Merchandise etc	Rs. 20.00 lakhs				
		3.11. Opening of sales outlets at Airports-	1				
	4. Publicity/Media etc.	4.1. Publicity/Media etc.	*	4. i) Improvement in production and sales of khadi and khadi related products. ii) Increase in wage earning of artisans	Increase in value of Khadi producing units	PEP- 88 Nos	

**Targets for the indicator are demand driven*

2. Khadi Grant

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
308.51	<p>Workshed Scheme for Khadi Artisans</p> <p>Strengthening of Existing Weak Khadi Institutions</p> <p>(b) Assistance for Marketing Infrastructure</p> <p>Promotional Grant</p>	<p>To provide worksheds to khadi artisans on a selective basis leading to increase in productivity and better livelihood under Worshed Scheme for Khadi Artisans</p> <p>To provide new charkhas and looms to selected khadi institutions which have become financially weak over the years but have the potential to rebound.</p> <p>To renovate selected sales outlets of the khadi</p>	<p>Worksheds to be provided to Khadi Artisans-5308 (5250 Individual Workshed and 58 Group Workshed)</p> <p>Revival of weak khadi institutions</p> <p>Renovation of selected sales outlets</p> <p>1) Qtrly. Khadi</p>	<p>i) Working environment which led to better productivity.ii) Increase in No. of Artisans .iii) Better environment will attract more customers.(iv) Increase in Sales and Turnover. Better work environment for khadi artisans</p> <p>Sales would be boosted.</p>	<p>Financial assistance up to Rs. 60,000/- is given to individual Artisans</p> <p>Financial assistance up to Rs. 9.90 Lakh is provided to weak Khadi Institutions for revival</p> <p>Financial assistance up to Rs. 25.00 Lakh is provided for developing marketing infrastructure</p>	<p>1453 Khadi Artisans will be benefitted</p> <p>30 Khadi Institutions will be strengthened</p> <p>36 Sales outlets will be renovated.</p> <p>4 Meetings</p>

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	<p>Janshree Bima Yojana now "Aam Aadmi Bima Yojana"</p> <p>Rozgar Yukt Gaon</p> <p>Grant-in-Aid Salaries</p> <p>Grants-in-Aid</p>	<p>institutions and assistance for marketing infrastructure.</p> <p>For development of khadi activities</p> <p>Aam Admi Bima Yojana (erstwhile Khadi Karigar Janashree Bima Yojana) is a Group Insurance Scheme designed by Life Insurance Corporation of India (LIC) specifically for Khadi Artisans. Premium is shared between KVIC, Khadi Institutions,</p>	<p>Mark and Certification Meetings.</p> <p>improve social security of khadi artisans</p> <p>Artisans will be trained targeted to be given employment</p>	<p>Following monetary benefits are extended.</p> <p>Natural Death - Rs. 30,000/-</p> <p>Accidental Death or total Permanent disability - Rs. 75,000/-</p> <p>Partial permanent disability - Rs. 37,500/-</p> <p>An add-on educational benefit under Shiksha Sahayog Yojana, which offers educational scholarship up to two children of Khadi Artisan studying from 9th standard to 12th standard including I.T.I. @ Rs. 300/- per quarter per child.</p> <p>Employment will be generated through 50 khadi institutions</p>	<p>For development of khadi activities</p> <p>To improve Social Security to Khadi artisans and also attract more artisans towards Khadi.</p> <p>Providing NMCs, Looms, Warping Units etc.</p>	<p>2,45,080 artisans will be covered under AABY</p> <p>50 potential villages will be identified for implementation of programme and approximately 12000 artisans will be trained and targeted to be given employment.</p>

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		General (Pension & OAE) Interest Subsidy - Book Adjustment	Artisans and Govt. of India. To provide employment through Khadi activities at the doorstep of artisans on PPP model To pay the salaries and allowances of KVIC's staff and officers To meet the expenditure on pension of the KVIC's staff and officers and TA and	Reduce the interest liability on Khadi & VI implementing institutions		Interest liability of Khadi & VI institutions will be reduced	Interest liability will be reduced by Rs. 6.29 crore in Khadi & VI Sector

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			Contingencies expenses. To provide subsidy in lieu interest on loans provided by Government.				

3. Khadi Reform & Development Programme (ADB Assistance)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
0.01	To revitalize KVI Sector for enhanced sustainability of Khadi; increased income and employment; increased artisan empowerment and development of selected village industries.	Total number of Selected Khadi institutions	The scheme was approved upto 2018-19 and hence no target has been fixed for 2019-20	Income of artisans will be increased and employment of artisans will be generated.	i) Enhanced sustainability of Khadi. ii) Empowerment of Artisans. iii) Improve marketing khadi products iv) Development of selected village industries	The scheme was approved upto 2018-19 and hence no target has been fixed for 2019-20

4. Scheme of fund for Regeneration of Traditional Industries (SFURTI)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
125.00		Regeneration of traditional industries in KVI and Coir sectors by taking up clusters and development their competitiveness and clusters governance	Setting up of clusters	60 Nos. of Clusters	(i) improvement in the sustainability and competitiveness of clusters. ii) Organization of traditional industries and artisans into clusters. iii) Sustained employability for traditional Industry artisan and rural entrepreneurs iv) Increase in wages of artisans	i) Branding/quality improvement of Khadi and Khadi related products. ii) 80% of the targeted clusters would be in operation. iii) Sustainable employment would be provided over a period of 3 years. iv) Increase in production and turnover of the cluster production would result in increased wages of artisans	60 Nos. of Clusters will be developed and approx. 30,000 artisans will be benefitted.

5. Coir Vikas Yojana (CVY) (CS)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
70.50	Modernization of production processes, Development of Machinery & Equipments, Product Development & diversification, Development of Environment friendly technologies and Technology transfer, Incubation, Testing & Service Facilities	1.New machinery to be developed 2. Eco-friendly technology to be transferred to entrepreneurs - 3. Technology to be transferred to the machinery manufacturers- 4. New coir clusters to be provided technological support. 5. Field demonstrations of technology –	6 Nos. 5 Nos. 9 Nos. 20 Nos. 175 Nos.		i) 10% increase in production of Coir and Coir products over the next 3 years. ii) 10% increase in Export of Coir and Coir products over the next 3 years. iii) 10% increase in trained youth over a period in next 3 years. iv) Leading to sustain employment generation in Coir Sector. v) Most of the Coir units are located in rural areas.	1.New machinery to be developed 2. Eco-friendly technology to be transferred to entrepreneurs - 3. Technology to be transferred to the machinery manufacturers- 4. New coir clusters to be provided technological support. 5. Field demonstrations of technology	6 Nos. 5 Nos. 9 Nos. 20 Nos. 175 Nos.
	Development of coir industry in the country and promotion of domestic market (through Domestic Market Promotion Scheme), development of export markets of coir and coir products (through	1.Training in Value Added Product (VAP) 2.Training to Women entrepreneurs	3600 40 5 30 10 10	2200 2200		1.Training in Value Added Product (VAP) 2.Training to Women entrepreneurs 3.EDP 4. Awareness Programme	2200 3600 40 5 30 10 10

<p>Export Market Promotion Scheme),</p> <p>To provide funds to large coir units (existing as well as new units) for facilitating them to acquire plant and machinery/Setting up new units (through Production Infrastructure Schemes) and Welfare of Coir workers through Coir Board Coir Workers' group personal Accident Insurance Scheme</p>	<p>3.EDP 4. Awareness Programme 5. National Seminar 6.Workshop 7.Exposure Tour Domestic Exhibition 1.International fairs and conferences 2.External Market Development Assistance (EMDA)</p> <p>Number of units to be set up (Under DPI/CITUS) PMSBY - persons to be covered</p> <p>HRD training to Board's officials</p> <p>HRD orientation training to coir workers/stakeholders.</p>	<p>100</p> <p>10 Units 1 Lakh Workers 100 Board's officials 1200 workers</p>	<p>5. National Seminar 6.Workshop 7.Exposure Tour Domestic Exhibition 1.International fairs and conferences 2.External Market Development Assistance (EMDA)</p> <p>Number of units to be set up (Under DPI/CITUS) PMSBY - persons to be covered</p> <p>HRD training to Board's officials</p> <p>HRD orientation training to coir workers/stakeholders</p>	<p>100</p> <p>10 Units 1 Lakh Workers 100 Board's officials 1200 workers</p>
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6. A Scheme for Promotion of Innovation, Rural Industry & Entrepreneurship (ASPIRE) (CS)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	To set up a network of technology centres and to set up incubation centres to accelerate entrepreneurship and also to promote start-ups for innovation and entrepreneurship in agro-industry.	(i) No. of Livelihood Business Incubators (LBI) to be setup (ii) No. of Technology Business Incubators (TBI) to be setup	50-LBI 20 -TBI	Promotion of innovation, entrepreneurship and agro industry.	1. 30% of trained incubatees would set up the enterprises. 2. Innovative ideas would result in increase production and better quality. 3. As per scheme guidelines, 5 year action plan is obtained in advance before approving the proposal will monitored through dedicated website.	Jobs at Local Level will be created and reduced unemployment and 50 LBIs and 20 TBIs will be set-up

7. Coir Udyami Yojana (CUY) (CS)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
2.00	Number of units to be set up	Replacement of outdated ratts/ looms and providing of worksheds to spinners and tiny household units resulting in increase in production and earning of workers.	Funds kept for clearing the committed liabilities of previous years.		The scheme has been merged with PMEGP Scheme during the FY 2018-19 and the budget has been allocated to clear the unmet liabilities of previous year		

8. Mahatma Gandhi Institute For Rural Industrialization (MGIRI) (CS)

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
12.00	Dissemination of improved product designs and processes to reduce drudgery improve quality of production and improve efficiency in rural industries.	1. Development of Machinery and Equipments. 2. Field trail of Machineries. 3. Devo. Of innovative products. 4. EDP and Skill Development	6Nos. 3Nos. 8Nos. 600 Persons	Reduction in drudgery, improve quality and improved efficiency in rural industries by developing Carding machine, Pneumatic Hammer for Black Smithy, Portable Compact Semi Automatic Jack & Pedal Operated Blunger, 16 spindle solar charkha Solorization of few energy efficient machinery/ equipment for Agri-Processing at Rural level (dhal mill, groundnut decorticator etc.) and ICT initiatives for rural entrepreneurs. 2. Hank Dyeing machine to 20 Khadi Institutions Solar wool pre-spinning machines and Solar Wool Charkha technology at Leh-Ladakh (J&K) and Vidarbha region of	i) Process of rural industrization will be faster. ii) Commercialization of products developed by MGIRI. iii) Innovative products and improved technology would result increase in production and better quality.	1. 6 Nos. Machinery and equipments will be developed 2. 3 Nos. of machineries will be field trailed. 3. 8 Nos innovative products will be developed. 4. 600 Persons will be trained under EDP and Skill development

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					<p>Maharashtra</p> <p>Energy efficient potter kiln in two zones of KVIC (12 nos.)</p> <p>3. Development of innovative products / technologies i.e. Probiotic jaggery, hand sanitizer, fruit leather, agri inputs and newer products from moringa plant & feed supplement.</p> <p>Low cost & eco-friendly water based bamboo polish (Lac based), eco-friendly cow dung based distemper & paints. Eco-friendly synthetic thickener for textile/Khadi printing.</p> <p>4. Beneficiaries of SDP/EDP</p>		

9. Loans to Khadi Village and Coir Industries

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
0.42	To provide HBA and computer advance etc., to the employees of KVIC & Coir Board.				To secure full involvement of KVIC & Coir Board employees by lending support to employee in their housing and other needs	Support to needy employees in addressing their housing and other needs for better involvement of staffs.	**

**Indicator is demand driven

10. SOLAR CHARKHA MISSION (CS)

FINANCIAL OUTLAYS (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
143.50	Solar Charkha based clusters for sustainable employment generation in Villages	Number of Solar Charkha Clusters	25	Solar Charkha clusters will have beneficiaries (spinners, weaver, stichers and other skilled artisans)	Number of beneficiaries	200 to 2042

11. Assistance to Training Institutions (ATI)

FINANCIAL OUTLAYS (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
30.00	Infrastructure Support and capacity building of training institutions of Ministry of MSME and the existing State Level EDIs Training (Skill Development Programmes/Training of Trainers) by training institutions of Ministry of MSME	No. of training institutions / state level EDIs supported No. of persons given skill development training	Training institutions -9 State level EDIs - 3(to be supported) 8000	Improvement in physical infrastructure and capacity of supported training institutions Enhanced employability of persons trained	No. of assisted institutions whose physical infrastructure improvement project are completed Percentage of trainees employed in the related occupation	9 training institutions and 3 State level EDIs to be supported 8000 persons will be given skill training

12. International Cooperation (IC) Scheme

Financial Outlay (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
30.00	Modernization of MSMEs. Promotion of export of MSMEs. Trade promotion by organising seminars and international trade fairs.	Financial Assistance is provided on reimbursement basis to the eligible State/Central Government Organisations; Registered Industry associations and societies /trusts associated with promotion and development of MSME sector.	To support 900 entrepreneurs participate in 50 international events	Technology infusion and up-gradation of Indian MSMEs, their modernization and promotion of their exports are the principal objectives of assistance under the Scheme. Visit / participation of MSMEs in international exhibitions, trade fairs, buyer-seller meets, conference, seminars will provide tangible as well as intangible benefits to the participating units	Enhancing the competency of MSMEs, capturing new markets for their products, exploring & enhancing export, exploring new technologies for increasing manufacturing capacity and generation of employment etc	To support 900 entrepreneurs to participate in 50 international events.

13. National Scheduled Caste and Scheduled Tribe Hub

FINANCIAL OUTLAY (Rs. in crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
121.69	Facilitating SC/ST entrepreneurs participating in public procurement e-platform of DGS&D	Number of SC/ST beneficiaries	Assistance to 16500 SC/ST beneficiaries through various interventions such as Skill / Entrepreneurship Development Training, subsidy interventions, Special CLCSS, SPRS, Membership on B2B portal, enrolment on Gem Portal, Facilitate participation in exhibit	16500	Facilitating SC/ST entrepreneurs participating in public procurement, e-platform of DGS&D	Enhance the participation of SC/ST entrepreneurs in Government department /agency procurement	**

**Indicator is demand driven

14. Interest Subvention Scheme for Incremental Credit to MSMEs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
350.00	1. Credit Proposals received Incremental Credit/Loan sanctioned	1.1.Total number of new/incremental credit proposals received by Banks/ Fis	40,000 MSMEs	1. Reduction in cost of credit for MSMEs.	1.1. Total amount disbursed by SIDBI to Banks/Fis	Rs. 700 crore
		1.2.Total amount of claims received by SIDBI from Banks/Fis towards interest subvention	Rs. 700 Crore	2. Resulted increase in Udyog Aadhaar Registration.	2.1. Total increase in the number of units registered with UdyogAsdhar Number post lanch of the scheme.	35,000

15. Marketing Promotion Scheme: Marketing Development Assistant (MDA) : Procurement and Marketing Support (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
87.6	Assistance to beneficiaries	1.1. Number of beneficiaries receiving regular assistance	720 programmes	1. Marketing Promotion	1.1. Increase in domestic market segment from regional level to national level	(i) 720 Programmes
		1.2. No. of trade fairs / exhibitions/Expo's	66 Trade Fairs			(ii) 66 Trade Fairs
		1.3.No. of programmes	120 MSME EXPO's (Tentative)			(iii) 120 MSME Expo (Tentative)

16. Entrepreneurship Skill Development Programme (Promotional Services Institutions and Programme) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
327.91	Capacity Building and skill training	1.1 Total number of Industrial Motivation Campaigns (IMCs) conducted	3300 Progs.	1. Nos. Of persons participated in Industrial Motivation Campaigns (IMCs) (EDPs/ESDPs)	1.1.No. of participants @ 75 person/Programme	250000 persons
		1.2 Total number of Entrepreneurship Development Programmes (EDP/ESDPs) conducted	4500 progs	2. Nos. of persons participated in Entrepreneurship Development Programmes	2.1.No. of participants @ 25 person / programme	106500persons
		1.3 Total number of Management Development Programmes (MDPs) conducted	225 progs.	3. Nos. of persons participated in Entrepreneurship Development Programmes (MDPs)	3.1.Nos. Of Participants @ 25 Person / programme	5625 persons

17. Technology Centre Systems Programme (TCSP)-EAP (Infrastructure Development and Capacity Building – EAP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
350.00	1. Setting up of new TCs 2. Up-gradation of existing TCs	1. Total number of new TCs 2. Total number of up-gradated TCs	10 9	1. Increased Access of MSMEs to advance manufacturing Technology 2. Increased Access of MSMEs to advance manufacturing Technology	1. Total number of trainees/beneficiaries that have received training at the TCs 2. Total number of trainees / beneficiaries that have received training at the TCs.	6295 3000

18. Establishment of New Technology Centres/Extension Centres (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
125.12	(i) Setting up of new Technology Centres	(i) Total number of new Technology Centres (TCs) established	Establishment of a TC takes 3 Years. 20 Ecs	(i) Improved Skilling / Up-skilling of employed / Unemployed Youth	(i) Total number of Trainees / Beneficiaries that have received training at the Technology Centres / Extension Centres	*

	(ii) Setting up of extension centres	(ii) Total number of Extension Centres (Ecs) established		(ii) Improve access of MSMEs to technology	(ii) Number of MSMEs who have availed Technology Services of TCs	
				(iii) Provide Business & Technical Advisory / Services to MSMEs	(iii) Total number of Trainees /Industry /Beneficiaries/Entrepreneurs that have used TCs facilities	

* New Scheme. Scheme is at implementation stage.

19. Promotion of MSME in NER and Sikkim (Infrastructure Development and Capacity Building) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
25.93	1. Setting up new and modernise existing Mini Technology Centres	Total number of TD's and TC's setup and total number of existing centres upgraded	4	Increased access of MSME units to advanced manufacturing techniques & availability of skilled man power to MSME units including employment generation	Total number of units / beneficiaries that have received training at the technology development centres	900 beneficiaries
	2. Development of new and existing Industrial Estates	Total no. of IID Projects In NER				
	3. Capacity and Skill Development	Number of Training programmes	12	New / upgraded Industrial Infrastructure	No. of MSEs	150 MSEs
	4. Other Activities					

		Total Number of projects to be undertaken	5	facilities to MSEs Skill up-gradation of officials engaged in the promotion of MSMEs Research / assessment studies etc	Number of officers trained	100
			06 Projects		Number of MSEs	60

20. Construction of Office Accommodation Capital Outlay on Public Works (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
26.60		Proposals received from different field institutes for purchase of new staff vehicle i.e. of amount 0.8 Cr.	Total 10 Nos of proposal received	10 Vehicle	Staff Vehicle purchased against old condemned staff	Total 10 Nos of proposal received	10 Vehicle
		Proposals received from different field institutes for purchase of Machinery & Equipments used for testing & other facilities. i.e. of amount 4.00 Cr.	Total 4 No. of proposals received	4 Nos.	New purchased Machinery & Equipments will be utilized for testing & other activities beneficial for MSMEs and old Machinery & Equipments will be replaced	Total 4 No. of proposals received	4 Nos.
		Proposals received from different field institutes for construction of new	Total 4 No. of proposals received	3 Nos	New buildings will be constructed to facilitate	Total 4 No. of proposals received	3 Nos.

	buildings. i.e. of amount 20.00 Cr.			MSMEs.		
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21. Database, Research, Evaluation and other office support programme (Up-gradation of Database) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
23.1	a. MSME Data Base (Up-gradation of Database)					
	1. Collection, Compilation, Analysis and Dissemination of data for compilation of Index of Industrial Production of MSME Sector (IIP-MSME Sector)	*	The data will be collected from the identified MSMEs units, conduct the Survey and Studies as suggested by the Task force and Committee.	1. Collection, Compilation, Analysis and Dissemination of data for compilation of Index of Industrial Production of MSME Sector (IIP-MSME Sector)		
	b. National Award (Up-gradation of Database)					
	1. To recognize the efforts and contribution of MSMEs gives National Awards annually to selected entrepreneurs	1.1. Award given to awarded to MSMEs and Banks & State/UT Governments for motivating	68 MSMEs	1. To motivate the MSMEs, Banking Sectors and State/UT Government to promote Micro, Small and Medium sector.	1.1. Award given to awarded to MSMEs and Banks & State/UT Governments for motivating their active participation in	68 MSMEs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		of MSME. The awards are given to MSMEs for outstanding performance in Outstanding Entrepreneurship, Product/Process Innovation, Lean Manufacturing Techniques and Quality Products, Exports, Khadi& Village Industries Sector, Coir Industries Sector, Banks excellence in lending to Micro & Small Enterprises and State/UT government.	their active participation in the promotion of MSME			the promotion of MSME	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	c. Advertisement and Publicity (Up-gradation of Database)						
	1. Inform the public at large of the schemes/ Programmes activities and facilities of this office.	1.1. To meet the expenditure for wider publicity of schemes/activities, publication of various publications.	**	1. Inform the public at large of the schemes/Programmes activities and facilities of this office.	1.1. To meet the expenditure for wider publicity of schemes/activities, publication of various publications	**	

* Targets not amenable for this indicator

**Achievement cannot be quantified as the advertisement are released for the wider publicity of the schemes/activities to inform the public at large.

1. Quami Waqf Board Taraqqiati Scheme and Sahari Waqf Sampati Vikas Yojna (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
20.66	1.Funds are provided to State/UT Waqf Boards (SWBs) through implementing agency i.e. Central Waqf Council for computerization of records of waqf properties and to strengthen working of the SWBs	1.1 Deployment of Assistant Programmer for entering data of waqf properties	To provide funds to 31 SWBs	1. Increase in data entry of waqf properties in various modules of WAMSI	1.1. Number of waqf properties where digitization of records is done	27,000 waqf properties
		1.2 Number of waqf properties covered under GIS mapping	GIS Mapping of 20% of total waqf properties which shall be 1.1 lakh	2. To identify the location of waqf properties and to prevent them from encroachment	2.1. GIS mapping of waqf properties	GIS Mapping of 1,10,000 waqf properties
		1.3 Deployment of Survey Assistant, Accountant and Legal Assistant and setting up of Zonal Office in eligible SWBs	To provide funds to 28 SWBs	3. Strengthen SWBs to manage their waqf properties efficiently so that their income could be enhanced and they could attain self sufficiency	3.1. Number of SWBs granted financial support for manpower, IT, capacity building	Financial assistance is to be provided to 28 SWBs
				4. Number of SWBs have become self-sufficient in terms of legal cases defeneded/resolve, financial management & management at Zonal level	4.1. Number of SWBs having hired legal officials	Deployment of legal officers in 20 SWBs

2. Special Programmes of Minorities (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
72	a. Research/Studies, Publicity, Monitoring and Evaluation of Development Schemes for Minorities						
		1.Evaluation studies sanctioned	1.1.Provision of professional charges to those Research Organizations / Institutions / Civil Societies / Universities which have the expertise and are willing to undertake purposeful Operation Research/ Market Research/ Action Research - Number of evaluation studies sanctioned	10	1.Evaluation reports	1.1.Number of Evaluation reports finalized	3
		2.Conducting Workshop / Seminar / Conference	2.1.Number of Workshop / Seminar / Conference held	50			
			2.2.Amount of financial support given for holding Workshop / Seminar / Conference	Rs. 1.25 Crore			
b. HamariDharohar for Conservation and Protection of Culture and Heritage of Minorities							
	1.PIAs to conduct Seminars/ Workshops	1.1.Number of individuals benefitted from Seminars/ Workshops	500	1.Preservation and promotion of rich heritage of minorities under overall concept of Indian culture through exhibitions	1.1.Total number of exhibitions, cultural exchange and workshop for preservation and promotion of rich heritage of	2 Exhibitions showing performing arts	
	2.PIAs for projects on preservation of heritage, etc.	2.1. Number of Projects on preservation of	4				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		heritage-Quantifiable only after the projects is allotted			and cultural exchange	minorities	
	3.Fellowships provided to minority youth	3.1. Number of Fellowships provided	2				
	c. Scheme for Containing Population Decline of Small Minority Community						
	1. Advocacy to arrest population decline and Counseling Services	1.1.Number of workshops, counseling sessions, help desk set-ups etc. on relationship management, parenting, self-image; For single men and women; Couples with infertility problems; To create awareness about support for crèche, childcare, elderly support etc.	20	1.Increase in Population	1.1.Number of births to Parsi couples through the support provided by the Scheme	28	
		1.2.Number of advertisements in print and electronic media, posts on social media, and Media interactions including Press interviews and published articles	18				
	2.Counselling Services	2.1. Number of requests from Parsi married couples seeking assistance under the scheme for	40				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			assisted reproductive technologies and number of payments made				
		3.Support activities	3.1. Number of requests from Parsi couples seeking assistance under the Scheme for provision of Crèche/ Childcare support, Support for Elderly Dependent etc and number of payments made	80			

1. Small Hydro Power - Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
182.9	1. Commissioning of SHP generation capacity	1.1 Generation Capacity commissioned in SHP	50 MW	1. Electricity generation from SHP projects.	1.1 Generation in MU	8 BU

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

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
25	1. Commissioning of Bio-power (Bagasse/Biomass Power/Waste to energy) generation capacity	1.1 Generation Capacity commissioned in Bio-Power	252 MW	1. Electricity Generation from Bio-Power Projects	1.1 Generation in MW	18 BU

3. Externally Aided Project (EAP) – Component – Grid Interactive Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
40	1.	UNDP/GEF project on scale up of Access to Clean Energy for Rural productive uses: project Activities related to access to energy for increasing livelihood of the poor in remote villages in UNDAF states.	1.1 No. of beneficiaries	1000	1. Rural livelihood projects installed	1.1 No. of Projects	100

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

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
50	1.	Commissioning of Off-grid/Decentralized Bio-Power Capacity	1.1 Generation Capacity commissioned in bio-power	252MW Inclusion of figures given in Point No. 3	1.1 Electricity Generation from off-grid/Decentralized bio-Power Projects	1.1 Generation in MU	252 MW Inclusion of 18 BU given in Point No. 3

5. Biogas Programme - Off-Grid/Distributed and Decentralized Renewable Power (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
100	1.	Setting up of one lakh small size biogas plants	1.1 No. of small size Biogas plants Commissioned	86,900 Small Biogas Plants & 25 medium size Biogas Plants in the country	1. Effective promotion of biogas for clean fuel to meet out the energy requirements in remote, rural, semi-urban areas of the country, including tribal areas	1.1 No. of village/ industries/ farms provided with biogas plants	86000 SPBs & 25 MSBP

6. Human Resources Development and Training – Supporting programmes (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
70	1.	Creating skilled manpower for RE sector	1.1 No. of technicians/ Suryamitras trained for performance, testing, installation and maintenance of RE projects	15000	1. Creation of skilled manpower for RE Sector	1.1 No. of skilled manpower created	15000

1. Action Research and Publicity: Action Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
3.00	1. Identificatio n of themes and number of projects by the RAC	1.1. Number of themes to be identified	6	1. Request for proposal to be floated	1.1. Studies are awarded	6
		1.2. Finalization Of themes (Y/N)	Yes			
		1.3. Terms drafted (Y/N)	Yes			
	2. Sanction of Studies on the themes identified	2.1. No. of studies to be sanctioned	6	2. Processing/ finalization of ongoing studies	2.1. Study Report submitted to Dept. (Y/N)	Yes
		3. Completion of on-going studies	3.1. No. of ongoing studies to be processed/ finalized		4	2.2. Completion rate/Dissemination of the 4 studies (Y/N)

2.Action Research and Publicity: International Contribution (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
0.20	1. International Contribution	1.1.To contribute and learn through interaction	Targets cannot be fixed as the scheme is demand-driven; actual progress will be reported'	1. Learningthroughinteraction andexchange of ideas with other commonwealth countries in decentralization,devolution andlocalgovernance	1.1. Annual membership of Commonwealth Local Government Forum for 2018-19	*

* Indicator is demand driven

3. Action Research and Publicity: Media and Publicity (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
15.00	1. Celebration of National Panchayati Raj Day	1.1.Successful organization of one national event [on 24.04.2019 during 2019-20](Y/N)	Yes	1. Facilitating a national platform for dialogue between the Ministry and other key stake-holders of Panchayats and creating awareness on schemes and programs of MoPR.	1.1. Organizing the event(Y/N)	Yes*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2. Common quarterly newsmagazine "Gramoday Sankalp"	2.1.No. of issues in a year: one per quarter (Y/N)	Yes	2. Publication of Quarterly Edition	2.1.Number of issues in an year	4	
					2.2.Number of copies of news magazines published	5.5 Lakh	
					2.3.Number of language-editions	5	
					2.4.Number of recipients of the News magazines	2.48 Lakh	
	3. Social Media interventions	3.1. Creation of digital platforms on social media relating to Panchayati Raj and MoPR(Y/N)	Yes	3. Presence of MoPR in Social Media	3.1. Number of tweets	20	
					3.2. Outreach improved through the Number of digital platforms created in different languages	3	

**On account of operation of Model Code of Conduct National Panchayati Raj Day could not be organized on 24.04.2019*

Department of Personnel Training

1. Training Schemes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
156.77	a.Domestic Funding of Foreign Training						
	1	Implementation of foreign training to fill the domestic training gap and to adopt international best practices	1.1 No. of short term customized training programmes	5	1 Total no of officers trained and the geographical reach of the training	1.1 No of officers trained through Short term programs	302
			1.2 No. of short term nominated programmes	33		1.2 No of officers trained through Long term programs	56
			1.3 No. of long term programs under direct admission	7		1.3 Geographical coverage of training (Ministries/Departments/States covered)	60
			1.4 No. of long term programs on nomination basis	16		1.4 Service coverage of training (IAS/IPS/IFoS/other central services/state services)	40
			1.5 No. of programs under partial funding	14		1.5 Global reach of training (number of universities/institutes/ countries included in programs)	25
	b. Lal Bahadur Shastri National Academy of Administration						
	1	Creation & Upgradation	1.1 Number of courses conducted in LBSNAA	9	1 Increased contribution	1.1 No. of participants trained during the year (Overall and course	1280

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	ion of Infrastruct ure to enhance training capacities	(Foundation course, Ph-I, Ph.II, MCTPs, Induction and other training)		to trained manpower pool at Group A and/or equivalent officers' level	wise)		
		1.2 No. of potential participants who can be trained / Training capacity of the courses being run at LBSNAA	1280			1.2 No. of training days conducted during the year	458
		1.3 % physical progress on the major facilities being constructed, Hostel, Monastery Estate	Physical 100% Financial 75%				
c. Training for All							
	1 Implementation of National Training Policy to provide training for all to strengthen the competenc y of the civil servants through	1.1 Number of Training Programmes of State Civil Servants at all levels, especially the frontline state Govt functionaries with the service span of 0 to 5 years under State Category Training Programme, Induction Training Programme, Intensive Training	1740	1 Developing the competencie s of State Government officials for improved public service delivery mechanism.	1.1 Number of officers to be trained under SCTP, Induction Training Programme, Intensive Training Programme & Comprehensive Modified Online Module on Induction Training (COMMIT).	121150	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	appropriate training interventio ns	Programme & Comprehensive Modified Online Module on Induction Training (COMMIT).					
		1.2 No. of training programmes of One week Training of Faculty members of State Administrative Training Institutes (ATIs)/CTIs in IIMs, XLRI Jamshedpur or two week's training in any other institute under Faculty Development Scheme (FDS).	8		1.2 Number of faculty members attended/availed the training under FDS.	8	
		1.3 No. of training programmes for Certificate Course, Recognized Trainers and Master Trainers under Trainers Development Programme.	120		1.3 Number of officers to be added in the pool of Trainers with Certificate Course, Master and Recognized trainers under TDP.	2600	
		1.4 Financial assistance provided	6		1.4 Training capacity to be added of State	6	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			for Augmentation of training infrastructure to number of State ATIs to increase their training capacity			ATIs	
d. Augmentation of Training Facilities in ISTM							
	1 Creation and upgradation of infrastructure for better learning environment for training to civil servants	1.1 Number of courses conducted in ISTM (Foundation course, Cadre training programmes CSS/CSSS and other courses)	230	1 Improved environment for training/ learning	1.1 Number of officer trained during the year (i)Overall.(ii)CSS/CSS Cadre Training programmes.(iii)Other courses	8000	
		1.2 Number of participants who can be trained/Training capacity of the courses being run at ISTM	25-30				
		1.3 No of upgraded equipment/ new equipment purchased for physical progress made on major	I. 144				
					1.2 Geographical coverage of training (Ministries/Departments/States covered)	All 51 Ministries/ 53 Departments/ 29 State Governments/ 7 Union Territories & other PSUs/ Autonomous Bodies	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
		facilities such as upgradation of ICT laboratory, classroom facilities, etc. ii. No. of training courses to be increased iii. No. of trainee participants using the new facility	II. 47 III. 9175			

1. Indian Strategic Petroleum Reserve Ltd. (ISPRL) - Phase II (Construction of Cavems) (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019- 20
1	1. Explore private participation of International Oil Companies to invest as per ADNOC model. (commercialisation of a certain percentage of storage in lieu of filling up caverns at their own cost)	Status of progress of filling & operations of SPRs (Phase II) on PPP/Commercial basis		Yes	1. Improved strategic reserves due to Phase II implementation	1.1 Volume for which agreements done for filling in SPR Phase II	*
		1.1 Finalising a suitable business model for implementation construction, including filling and operation of SPRs under Phase-II. Yes/No (in line with agreement with ADNOC for Mangalore caverns. The business model will be PPP only.)				1.2 Capacity created in terms of cavern construction for SPR Phase II	*
		1.2 Finalising a suitable agreement with Saudi ARAMCO for filling of Padur cavern. (Yes/No)		Yes			

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019- 20
		1.3 Number of road shows organised including interaction with prospective partners		*		1.3 Quantity filled or number of days equivalent of strategic reserves filled in due to Phase II	*
		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)		Yes			
		1.5 Number of EOI received for Construction of SPRs & filling up crude		Actuals to be reported			

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

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
1	1. Four caverns of 0.625 MMT each in Padur to be filled (2.5 MMT)	1.1 Volume of crude oil to be purchased	1.51 million barrels.	1. Increase in strategic reserve coverage	1.1 Total strategic reserves in terms of number. of days equivalent of oil imports created incrementally	4.5 days of SPR
	2. Explore private participation of international oil Companies to invest as per ADNOC model. (commercialisation of a certain percentage of storage in lieu of filling up the cavern at own cost)	2.1 Status of the engagement of ISPRL with ADNOC (Phase I)	MoU was signed with ADNOC on 11 th Nov 2018 for filling up of two Padur caverns of 0.625 MMT each. Definitive Agreement is under preparation/finalisation in consultation with ADNOC.	2. Increase in strategic reserve coverage due to ISPRL-ADNOC engagement	2.1 Number. of days of strategic reserve coverage added due to ISPRL-ADNOC engagement	4.5 days of SPR*

*The country has a total capacity of 5.03 MMT of reserve with a cover of 9.5 days.

3. PradhanMantri JI-VAN Yojana (CS)

Financial Outlay (in Rs. Crore)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
37.87	1. Setting up of 2G ethanol refineries	1.1 Detailed Feasibility Report (DFR) submitted (numbers)	6	1. Establish commercially viable 2G Ethanol production	1.1 Number of new technologies adopted and commercialized	3
					2. Enhanced Ethanol production	2.1 Capacity utilization % (Volume of ethanol generated *100/Capacity for ethanol production)
		1.2 Number of 2G ethanol refineries setup	*	3. Reduce Fossil Fuel Reliance by Increased availability of Ethanol for Blending	3.1 Increase in Ethanol Blending % (attributable to the production from the plants set-up under JI-VAN)	*
	1.3 Number of Ethanol Purchase Agreement (EPA) executed	6				
	2. Promoting R&D ;Indigenization of second generation of biomass to ethanol technologies	2.1 Number of demonstration plants commissioned	*			
		2.2 Number of R&D projects supported	3			
	3. Infrastructure Augmentation	3.1 Number of commercial plants commissioned	*			
	4. Reduce Fossil Fuel Reliance	4.1 Ethanol production Capacity added (crorelitres/annum)	*			
	5. Boost Rural & Urban Economy	5.1 Direct and Indirect Employment Generated (numbers)	Measurement mechanism to be set up/planned by			

Financial Outlay (in Rs. Crore)	Outputs 2019-20			Outcomes 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				MoPNG**			
	6.	Bio refinery profitability	6.1 Profits from sale of biofuels and industrial biochemical (in Rs. crore.)	*			

* Projects under construction phase so targets are zero for this year. As and when the plants are commissioned, non-zero targets can be assigned.

** New mechanisms to measure these indicators should be planned and setup right since the inception stage of the scheme since this can – (i) Help build a baseline to measure incremental progress due to the scheme and (ii) Develop credible in-house data source within the Government of India to report progress publicly than to rely on data from external agencies / multilaterals

4. Kerosene Subsidy: Cash incentive for Kerosene distribution reforms (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20				
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20	
257.00	1. Greater participation of states in kerosene distribution reforms	1.1. Number of States being given cash incentives for various types of distribution & allocation reforms under DBTK	*	(Nine States/UTs already being given)	1. Reduced kerosene upliftment through distribution reforms	1.1. Number of States joining the Scheme through voluntary cut	*	(Nine States/UTs already being given)

*DBTK Scheme is under implementation since 1.04.2016 and is applicable for 4 years i.e. till F.Y 2019-20. Only Jharkhand has implemented the Scheme in all its 24 Districts w.e.f. 01.07.2017. The consent of States/UTs is critical in implementation of DBTK. Ministry of Petroleum & Natural Gas is regularly following up with the States/UTs and requesting them to join DBTK Scheme by either opting for Direct Benefit Transfer (DBT) or taking voluntary cuts in their annual PDS Kerosene allocation and get financial benefits So far, States of Haryana, Punjab, Andhra

Pradesh, Delhi and UTs of Chandigarh, Daman & Diu, Dadar & Nagar Haveli, and Puducherry have become 'Kerosene Free' and State Govts of Karnataka, Telangana, Haryana, Nagaland, Bihar, Gujarat, Rajasthan, Maharashtra and Goa have undertaken voluntary cut. In view of this it appears that new states are unlikely to join the DBTK scheme in F.Y. 2019-20.

5. Kerosene Subsidy: Direct Benefit Transfer - Kerosene Subsidy (CS)

FINANCIAL OUTLAY (Rs. In Crore.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
168.00	1. Speedier compliance and Aadhar seeded account linkage	Number of districts where the system was implemented	*	1. Savings in the subsidy bill	.1. Savings due to blocking of multiple/inactive connections (cumulative) (in Rs.crore.)	*
		% of beneficiary list linked to Aadhar and having a bank account	100% for Jharkhand			
		Average number of days taken to transfer subsidy in cash to a ration card holder's bank account (in number of days)	15 days			

*DBTK Scheme is under implementation since 1.04.2016 and is applicable for 4 years i.e. till F.Y 2019-20. Only Jharkhand has implemented the Scheme in all its 24 Districts w.e.f. 01.07.2017. The consent of States/UTs is critical in implementation of DBTK. Ministry of Petroleum & Natural Gas is regularly following up with the States/UTs and requesting them to join DBTK Scheme by either opting for Direct Benefit Transfer (DBT) or taking voluntary cuts in their annual PDS Kerosene allocation and receive financial benefits. In view of this, it appears that new states are unlikely to join the DBTK scheme in F.Y. 2019-20.

6. Establishment of Centre of Excellence for Energy, Bengaluru (CS)

FINANCIAL OUTLAY <i>(Rs. In Crore.)</i>	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
1.00	Establishment of Bangalore Energy Institute (BEI), Bengaluru Karnataka.	% progress (physical) on the construction of the BEI	10.40%	State of the Art, Bangalore Energy Institute will have basic structure which will be available for the M.Tech. students	1.1 Number of courses being conducted	1.1 3*
					1.2 Number of M.Tech students to qualify from various courses conducted at the institute	1.2 40**

**(a) M.Tech. Programme in Energy Science and Technology*

(b) M.Tech. Programme in Power and Energy Systems Engineering

(c) M.Tech. Programme in Renewable and Alternate Energy.

*** During the year 2019-20, about 40 students including 4 students from the earlier batch and 36 (12 students from each course) will qualify.*

1. Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
303.74	1.To Build the platform for innovation and entrepreneurship	1.1. Atal Incubation Centres: Number of AICs built/ established	90	1. Promote a culture of entrepreneurship & innovation in India	1.1. Atal Incubation Centres: Number of start-ups incubated (physical and virtual)	840
		1.2. Atal Incubation Centres: Number of events conducted and estimated participation/ engagement.	480		1.2. Atal Incubation Centres: Number of start-ups funded / acquired/acqui-hired	26
		1.3 Atal Incubation Centres: Number of Incubatees In AICs.	840		1.3 Atal Incubation Centres: Number of External Investment in AICs.	38
		1.4 Atal Incubation Centres: Number of trainings and I&D workshops conducted and the estimated attendance	200		1.4 Atal Incubation Centres: No. of jobs created	1450
		1.5 Atal Incubation Centres: Number of partnerships established by AICs	300		1.5 Atal Tinkering Labs: Number of students completing the Innovation Challenge	300
		1.6 Atal Tinkering Labs: Number of ATLs to be	10500		1.6 Atal Tinkering Labs: number of technologies patented (by	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		established.			ATL students and the AICs incubatees		
		1.7 Atal Tinkering Labs: Number of enrolled students in ATLs (in total schools and number of community students.	4188000		1.7 Atal Tinkering Labs: Number of innovation awards won by students of ATL	*	
		1.8 Atal Tinkering Labs: Number of teachers engaged in ATLs (in total schools)	21000		1.8 Atal Tinkering Labs: Number of patents/publications/papers filed by students	*	
		1.9 Atal Tinkering Labs: Number of ATL Innovation Challenges Initiated.	18				
		1.10 Atal Tinkering Labs: Number of innovation workshops/mentoring sessions held by ATLs	750				
	2. To create an umbrella structure to oversee Innovation ecosystem of the	2.1 Number of volunteers/mentors of change enrolled with AIM	9600				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	country	2.2 Number of events/challenges organized (global, regional national)	60			
		2.3 Number of people engaged in the challenges (participated applicants, winners)	3000			

** Targets not amenable for this indicator*

1. Energy Conservation Schemes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
a. Energy Conservation Schemes: Awareness Component						
30	1. Awareness activities and projects to market energy conservation/awareness.	1.1.No. of energy conservation awareness programme conducted	12	1. Energy Savings	1.1. Saving of Energy (in BU) due to conservation of energy.	19 mtoe (under PAT) and 18.4 BU (under S&L scheme)
		1.2.Number of Painting Competitions held	1 (National Level)			
		1.3.No. of participants in painting competitions	1.1 Crore			
		1.4.No. of DCs covered under National Mission on Enhanced Energy Efficiency	230			
		1.5.No. of trainings done for FIs/ESCOs	2-3 (for FIs) and 1 (for ESCOs)	1. Energy Savings	1.2.Reduction in Specific Energy Consumption (SEC) among Sector covered under PAT	Target cannot be set⁹
		1.6. No. of training/workshops done for DCs	15			
		1.7.No. of Energy Managers/Energy Auditors certified	150 (Energy Managers) and 250 (Energy Auditors)			
b. Energy Conservation Schemes: National Mission for Enhanced Energy Efficiency (NMEEE)						

⁹ Target in SEC reduction among sector covered under PAT cannot be assessed

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
80	1. Workshops and Certification under Perform, Achieve and Trade (PAT)	1.1. Number of Workshops for Capacity building of stakeholders	30	1.Improved Energy Efficiency/Savings	1.1 Total units of energy saved (Million tonne of Oil Equivalent)	9.0
		1.2. M&V of DCS under PAT Cycle II covered (in numbers)	621			
		1.3. Inclusion of DCs under PAT Cycle V (in numbers)	110			
		1.4. Certification of Energy Managers /Energy Auditors (in numbers)	1000			
	2. Market Transformation for Energy Efficiency	2.1. Identification and Commercialization of new technology through demonstration (in numbers)	2			
	3. Energy Efficiency Financing Platform	3.1. Capacity building of stakeholders including ESCOs, Banks, Industries etc. (in numbers)	400			

MINISTRY OF RAILWAYS

Demand No. 82

1. Training/Human Resource Development (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
125	1. Conducting trainings, seminars, workshops, etc.	1.1. No. of trainings / workshops / seminars held.	3,800	1. Capacity building of Railways Staff & related stakeholders	1.1. No. of persons trained.	3,80,000

2. Railway Research (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
90.1	1. Increased R&D activity at RDSO	1.1 Acquiring knowledge about designing and installing a dedicated Test Track for validation and testing of new Design Rolling Stock, track Components, OHE components and panto-interface with OHE, signaling systems etc.	Knowledge sharing, customization to suit Indian Railway operational conditions and creating a detailed plan for implementation	1. Assimilation of new technologies/Up gradation of Railway Infrastructure	1.1 Finalizing a detailed design document incorporating track structure, track geometry, alignment, bridge spans, line side monitoring systems, OHE design etc. for execution under another ongoing project	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20		OUTCOMES 2019-20			
		1.2 Procurement of Instrumented Measuring Wheel and wagon design software	Procurement of Instrumented Wheel sets for Coaching Stock, Wagon Stock		1.2 Developing capability for mapping rail-wheel forces for different types of rolling stock at different speeds for validation of design and assessing speed potential of rolling stock on different categories of track	*
		1.3 Consultancy on Tract Stress Calculation methodology	Verification of the track stress calculation methods and the factors involved		1.3 Comparing the stress calculation methodology adopted by Indian Railways with Internationally accepted norms being followed on railroads worldwide	*
		1.4 New Research activities for RDSO: Research Projects for Asset Health Monitoring Process Automation, speed upgradation technologies, heavy haul, Predictive maintenance technology for all categories of railway asset and infrastructure and all short term research projects of RDSO	Upgradation of existing laboratories and induction of additional testing facilities give pace to the Research activities at RDSO which ultimate benefits the Railway for safety and safe travelling.		1.4 Assimilation of new technologies beneficial for Railway Research & Safety.	*

		1.5 Modernization of R&D facilities at RDSO	Creation of additional facilities and test equipment etc. at RDSO for taking up various Research/Simulation/ Trials/ Validation/Testing/ Evaluation of technology and development project including that for newly created wing of LTRR (SRESTHA) and all long term research projects of RDSO.		1.5 Provide world class Railway Research Facilities at par with any world class Railway R&D organization.	*
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** Targets not amenable for this indicator*

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS
Demand No. 83
1. Transport Wing (CS)¹⁰

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES		
	2019-20	Output	Indicator(S)	Target 2019-20	Outcome	Indicator (s)
280.00	1. Create road safety awareness among the general public through various publicity measures.	1.1 Developing media strategy for Broadcast/Telecast of Road Safety messages on T.V. Radio FM Channels, cinema halls etc.-Nos. of campaign for creating the Road Safety Awareness (Y/N)	Y	1. Reduction of no of road accidents fatalities and increased awareness about road safety.	1.1. Percentage reduction in accidents-injuries, fatalities.	10%
		1.2 Number of events/seminars/exhibitions etc organized relating to Road Safety	*			
		1.3 Number of NGOs partnered with to create awareness on road safety	200			
	2. Conduct Refresher Training of Drivers in Un-organized sector and human resource development	2.1. Number of trainings for H MV drivers of unorganized sector are imparted	*			
		2.2. Number of drivers trained	*			

¹⁰Includes - Research, Training and Studies; Research, Training, Studies and Other Road Safety Schemes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES			
	2019-20	Output	Indicator(S)	Target 2019-20	Outcome	Indicator (s)	Target
	3.Setting up and operation of vehicle inspection centres.	3.1 No. of proposals approved for setting up I&C Centre	6				
		3.2 Number of Inspection and Certification Centre (I&C) set up.	2				
		3.3 Number of I&C Centres operationalised	2				
	4. Setting up of Institute of Drivers Training and Research	4.1. No. of proposals approved for setting up Institute of Driving Training and Research	3				
		4.2. Number of Institute of Driving Training and Research centres completed	*				
		4.3. No. of proposals approved for setting RTDC	5				
		4.4. Number of RTDC set up	*				
		4.5. No. of proposals approved for setting Automated Driver Testing Track	10				
		4.6. Number of Automated Driver Testing Track completed	2				
		4.7. No. of proposals approved for setting up Small Driving Centre	50				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES			
	2019-20	Output	Indicator(S)	Target 2019-20	Outcome	Indicator (s)	Target
		4.8. No. of proposals approved for setting up Small Driving Centre	10				
	5. Strengthening Public Transport under ITS scheme- Provide financial assistance to State Govt for use of latest technologies (GSM/GPS vehicle tracking, reservation system, passenger information system)	5.1 Number of proposals received from the Governments for sanction	2	2. To improve fleet management in STUs, improve women safety and security in Public transport, service delivery and customer experience by leveraging technology	2.1 Nos of vehicle tracking device	*	
		5.2 Number of projects sanctioned during the year	1		2.3 Electronic and cashless ticketing	*	
					2.3 Number of vehicles with Passenger information system	*	
	6. Development of Bus Ports in States/UTs on BOT/HAM basis	6.1 No of proposals received from different State/UTs	10	3. Creation of BUS port equipped with passenger amenities and for public and private buses and provide better public transport services through quality infra/service	3.1. Number of Buses (Public/ Private) operating through the newly created facility	20000	
		6.2 Nos of proposals approved	3				
		6.3 Nos of Bus port developed	*				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES		
	2019-20	Output	Indicator(S)	Target 2019-20	Outcome	Indicator (s)
	7. Digital initiatives in vehicle Registration, Licenses and ticketing	7.1 Percentage of new cars with digital licenses under Digital Registration	100%	4. Digital enabled RTOs	4.1. Percentage of RTOs upgraded to VAHAN 4.0 and SARATHI 4.0	100%
		7.1. Number of Licenses issued digitally	Targets cannot be fixed as the scheme is demand-driven; actual progress will be reported			
	8. More options for e-payment, SMS intimations, Open API, 3rdParty integration, etc.	8.1. Number of online transactions for applying for driving licences, other facilities like Change of address, NOC, vehicle fitness fee payment, permit fee payment	Means of measurement to be developed; actual progress will be reported	5. Increase number of people seeking transport services online	5.1. Number of users seeking transport related service online.	*
		9.1. Rollout of of Vahan 4 and Saarthi 4 (Y/N)	Yes			
	9. Completion and Roll-Out of Vahan 4 and Saarthi4	9.1. Rollout of of Vahan 4 and Saarthi 4 (Y/N)	Yes	6. Safety and Security of Women passengers in Public	6.1. Nos of States/UTs in which backend facility set up	36
	10. Development, Customization, deployment and	7.1 No of proposals received from different States/UTs	36			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES			
	2019-20	Output	Indicator(S)	Target 2019-20	Outcome	Indicator (s)	Target
	management of State-wise vehicle tracking platform for Safety & Enforcement as per AIS 140 Specifications, in States / UTs under Nirbhaya Framework	7.2 Nos of States/UTs participated in the scheme	36	Transport	for tracking of vehicles and emergency buttons		

* Targets not amenable for this indicator

Department of Rural Development

1. Grants to National Institute of Rural Development and Panchayati Raj (NIRD & PR) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
100	1 Builds capacities of rural development functionaries, elected representatives of PRIs, bankers, NGOs and other stakeholders through inter-related activities of training, research and consultancy.	1.1 No. of total trainings/ workshops/seminars etc. conducted for senior level development managers, elected representatives, bankers, NGOs and other stakeholders	1650	1. To act as a think-tank for MoRD and develop content and disseminate information and transfer technology, helps in better planning and implementation of the RD programmes.	1.1 Total number of Publications (periodicals/ reports/modules/ other publications)	45
		1.2 Total number of participants in various programmes	41250			
		1.3 No. of research projects undertaken	50		1.2 No. of reports published on State-wise functioning of the Panchayati Raj Institutions (PRIs) and rural development programmes	5

2. National Social Assistance Programme: Indira Gandhi National Disability Pension Scheme(IGNDPS) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
247.37	1. Beneficiary coverage	1.1 No. of beneficiaries covered	10.59 lakh	1. Providing social assistance to the poorest of poor segment of the society	1.1 Percentage of eligible beneficiaries with Aadhar linkage	100%

3. National Social Assistance Programme: Annapurna Scheme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
62.85	1. Beneficiary coverage	1.1 No. of beneficiaries covered	8.32 lakh	1. Providing social assistance to the poorest of poor segment of the society	1.1 Percentage of eligible beneficiaries with Aadhar linkage	100%

Department of Land Resources

1. Digital India Initiative - Land Records Modernization Programme (DILRMP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
150.00	1. Computerization of Land Records in 100 Districts in the country	1.1. Record of Rights (RoRs) computerized (No. of Villages)	25,000	1. Fundamentals of Integrated Land Information Management System in place	1.1. Computerised RoRs, digitised cadastral maps / FMBs, integration of RoRs with cadastral maps / FMBs, inter-connectivity amongst revenue offices, connectivity with and integration of SROs with revenue offices.	50 districts
		1.2. Maps/ FMBs digitized (No.)	8,00,000			
		1.3. RoRs integrated with Cadastral Maps/ FMBs (No. of villages)	50,000			
	2. Computerization of Registration in 100 Districts in the country	2.1. Sub Registrar Offices (SROs) computerized (No.)	250			
	3. Integration of Land Records (RoRs) with Registration in 100 districts	3.1. SROs connected and integrated with revenue offices (No.)	800			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		4. Modern Record Rooms	4.1. Establishment of Modern Record Rooms	500			

Department of Science & Technology

1. Research and Development (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
611	1. International Co-operation: Support R&D projects, scientific exchanges, and capacity building through bilateral, regional and multilateral cooperation	1.1 No. of on-going and new collaborative research projects supported through bilateral, regional and multilateral cooperation	380	1. Enhancing India's S&T knowledge base through bilateral, regional and multilateral cooperation	1.1 India's global ranking on index of scientific journals	6
		1.2 No. of scientific exchanges supported through bilateral, regional and multilateral cooperation	2000		1.2 No. of research publications (indexed journals) in current year	600
		1.3 No. of internships, scholarships & fellowships awarded supported through bilateral, regional and multilateral cooperation	370		1.3 No. of products & technologies developed/transferred/commercialized in current year	10
		1.4 No. of conference /seminar /symposia/training programmes/workshops organized through bilateral, regional and multilateral cooperation	120		1.4 No. of patents (filed/granted) by awardees in current year	20
					1.5 No. of manpower trained through various activities	500
	2. National Mission on Nano Science and Nano Technology: Support R&D on fundamental aspects of Nano	2.1 No. of ongoing and new research projects supported under Nano Mission: Individual scientist-centric projects, Industry-academia partnership projects, international collaboration projects	60	2. Enhanced Research and development in Nano Science and Technology	2.1 Total No. of research publications (indexed journals) in projects completed in current year	80
		2.2 No. of Nano science units/facilities supported	5		2.2 No. of products & technologies developed/transferred/commercialized	5

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
Science, training of manpower, and industry- academia partnerships					in various projects	
		2.3 No. of post-doctoral fellowships awarded under Nano mission	9		2.3 No. of patents (filed/granted) by awardees in current year	6
		2.4 No. of conference/seminar/symposia/training programmes/workshops organized under Nano Mission	5		2.4 No. of manpower trained through various activities under Nano mission	15
3. Mega Facilities for Basic Research: Support Mega science projects critical to the nation		3.1 No. of ongoing and new Mega science projects supported	13	3. Enhancing India's S&T competitiveness	3.1 No. of research publications (indexed journals) in current year	130
		3.2 No. of Ph.D. produced in the Mega science projects	10		3.2 No. of components/ technologies designed /prototype/developed in current year	5
		3.3 No. of conference/seminar/symposia/ training programmes/ workshops organized	5		3.3 No. of manpower trained through various activities	50
4. Climate Change Programme: Developing knowledge networks and both human and institutional capacities in the area of climate change through NMSHE & NMSKCC		4.1 Knowledge networks created through NMSHE & NMSKCC	1	4. Evolve management measures for ecologically sustainable development by enhancing research capability, implementing monitoring & coordination mechanisms.	4.1 No. of publications (indexed journals) in current year: Knowledge Networks	4
		4.2 No. of centres set up under NMSHE & NMSKCC	1		4.2 No. of publications (indexed journals) in current year: Centres	5
		4.3 No. of research projects supported in the area of climate change	10		4.3 No. of publications (indexed journals) in current year under climate change research projects	4
		4.4 No. of fellowships/ scholarships/ internships supported under climate	6		4.4 No. of manpower trained through various activities – Fellowships/	6

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		change programme			internships/ scholarships	
		4.5 No. of seminar/ training programmes/workshops organized for stakeholders in the area of climate change	10		4.5 No. of manpower trained through various activities – seminars/trainings/workshops	100
	5. Super Computing Facilities and Capacity Building: Support implementation of grid connecting 70 supercomputers located in R&D Institutions, Universities and the 1 million core cloud using NKN	5.1 No. of supercomputers installed during current year (Build/ Buy)	20	5. Enhancing India's S&T competitiveness by building India's super computing capabilities	5.1 HPC Manpower trained (Domain specific/ Non-Domain specific)	1500
		5.2 No. of on-going HPC related activities supported: Applications related	5		5.2 No of HPC Users in the Grid	500
		5.3 No. of on-going HPC related activities supported: R&D Projects	5			
		5.4 No. of on-going HPC related activities supported: HRD Courses	5 centre (15 training)			
	6. Quantum Enabled Science & Technology (QuEST): Support R&D on fundamental aspects of Quantum Computers,	6.1 No of R&D projects in Photonics	23	6. Enhancing India's S&T competitiveness in quantum technology	6.1 No. of research publications (indexed journals) in current year	10
		6.2 No of R&D projects in Nitrogen vacancy & Magnetic Resonance	9		6.2 No. of components/ technologies designed /prototype/developed in current year	0
		6.3 No of R&D projects in IoN traps	9			
		6.4 No of R&D projects in Quantum Dots	10			

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Communication and Quantum Key Distribution (QKD), training of manpower, conferences and workshops					
	7. Networked Imaging Spectroscopy & Applications (NISA)	7.1 No of R&D projects	35	7. Generation of Highly skilled manpower to be deployed in Academic/Industry	7.1 Number of skilled manpower generated	20
	7. scheme: Support R&D on basic aspects of Spectroscopy, Imaging, Remote Sensing, Technology Development, training of manpower, conferences and workshops	7.2 No of Applications	6	8. Enhancing India's S&T competitiveness in hetrospectral imaging	8.1 No. of research publications (indexed journals) in current year	15
		7.3 No of Technologies Developed (TRL 3)	10		8.2 No. of components/ technologies designed /prototype/developed in current year	3
		7.4 No PhD's	30		8.3 Number of skilled manpower generated	30
	8. Indian Heritage in Digital Space (IHDS): Support for	8.1 No of R&D projects	50	9. Increase in indigenous product/technology development and commercialisation	9.1 No. of components/ technologies designed /prototype/developed in current year	3
		8.2 Underwater exploration	5		9.2 No. of entrepreneurs nurtured,	1

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20			
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20	
	Technology Fusion R&D projects, Applications, Technology Development, Training of Manpower, Conferences and Workshops	technologies developed		through start-ups /entrepreneurship	incubated and mentored in current year.		
		8.3 Exploration of Dwarka	1	10. Enhanced research on the aspects of health data set n to treat various diseases and improvement of quality-of-life.	10.1 No. of research publications (indexed journals) under EDA in current year	2	
		8.4 Exploration of Poompohar	1		10.2 No. of components/ technologies designed /prototype/developed in current year	2	
	9. Epidemiology Data Analytics (EDA): Support R&D on application aspects of health data sets, Technology platform Development for health data analytics, training of manpower, conferences and workshops	9.1 No of health data sets curated & created	1		11. Enhanced Research and development in ICPS Technologies	10.3 Number of skilled manpower generated	2
		9.2 No of Analytical tools developed	5			11.1 No. of research publications	35
		9.3 Technology platform Health data analytics	1	11.2 No of Proof-of-Concept (PoC) developed		10	
		9.4 No of Trainings	2	11.3 No skilled manpower		25	
	10. R&D in ICPS foundational technologies	10.1 No of R&D projects supported	80		11.4 No of conferences, workshops organised	20	
		10.2 No of Proof-of-Concept (PoC) developed	10				
		10.3 No of trainings	50				

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		10.4 No of conferences, workshops organised		25		

2. National Mission on Interdisciplinary Cyber Physical Systems (NM-ICPS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUT 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	124	a. Technology Development				
1. Promotion of R&D in Cyber-Physical systems and related areas		1.1 No. of on-going and new research projects supported under Technology Development Programme in each category:	124	1. Development of products	1.1 No. of Patents filed/granted in	50
		a. TRL (point 1-3)			1.2 No. of products & technologies <u>commercialized</u> under technology development programme	25
		b. TRL (Point 4-6)	50			
c. TRL (Point 7-10)	*					
b. Centers of Excellences (CoEs)						

	2.Setting up Hubs are to carry out translational research and establish world class Centers in specific subject domains of Interdisciplinary Cyber-Physical Systems in India	2.1 No. of Hubs set up	25	2. Generation of highly trained manpower for teaching, R&D, manufacturing in CPS	2.1 No. of HRD scholars/ awardees/ fellows with permanent positions at various academic/ research institutions/industry in the country	500
	3.Encourage participation of Government and industry/ industry associations	3.1 No. of partnerships developed	50			
	4.Provide the incubation centers for start-ups	4.1 No. of Incubation centers	25			
c. HRD and skill development						
	5. Development of human resource in CPS	5.1 No. of awards in current year under		3. Generation of Highly skilled manpower to be deployed in Academic/Industry	3.1 Number of skilled manpower generated	868
		i. Graduate Internships	500			
		ii. Post Graduate Fellowships	250			
		iii. Doctoral Fellowships	125			

		iv. Post-Doctoral Fellowships	*			
		v. Faculty Fellowship	*			
		vi. Faculty Fellowship	*			
d. Innovation, entrepreneurship and Start-up ecosystem						
6. CPS-GCC	6.1 No. of Grand Challenges and Competitions organized		*	4. Increase in indigenous product/technology development and commercialisation through startups/entrepreneurship	4.1 No. of products & technologies developed/transferred/commercialized in current year by start-ups & entrepreneurs	25
7. CPS-PRYAS	7.1 No. of new & existing Technology Business Incubators, and startup centres supported in current year		25		4.2 No. of seed supported startups with positive / growth graduated to next level in current year	25

* Targets not amenable for this indicator

Department of Biotechnology

1. Industrial and Entrepreneurship Development (CS)

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
280.2	1. Funding for development of bio clusters and connecting startup ecosystem	1.1 No. of Bio clusters developed	2	1. Stimulate regional R&D efforts leading to interdisciplinary projects	1.1 No. of users using facilities in clusters	150
		1.2 No. of technologies transfer offices set up	5		1.2 Technologies commercialized	13 (including technologies out licensed)
		1.3 No. of Bio-connect offices set up	6		1.3 International collaborations Signing of new MOUs Exchange program	5 2 5
	2. Supporting high risk innovation research	2.1 Number of on-going research projects under PPP program (cumulative)	400	2. Human Resource Development	2.1 Number of professional trainings under various schemes/programmes/ workshops for high end skills	3000
		2.2 Number of Academic Institutes supported	100	3. Products/ technologies developed. IP filed	3.1 Number of Affordable Products/Technologies/Early Stage Technologies developed(at 5% success rate) Total no. of patents filed	19 (including 10 early stage technologies) 40
		2.3 Number of Companies supported	300		3.2 No. of incubatees	500
	3. Building the	3.1 Number of incubators	50		3.3 Startup generating follow-on	25

FINANCIAL OUTLAY (Rs. In Cr.) 2019-20	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Startup ecosystem and creating high end infrastructure, training and capacity building.	supported & facilities developed (high end instrumentation)			funding (>10 Lakhs)	
		3.2 Number of Regional Entrepreneurship Development Centres (cumulative)	05			
		3.3 No of workshops conducted	125			
		3.4 Number of Start-ups & Entrepreneurs supported through biotech parks/incubators	50			

Department of Scientific & Industrial Research

1. Industrial Research and Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
28		1. Support to New Innovative Projects involving individuals	1.1. New innovative projects sanctioned	10	1. Creation of start-ups	1.1. Innovative projects successfully completed	7
		2. Support to new Technology Development and Demonstration (TDD) projects of industries alone or industries & institutions jointly	2.1. New TDD projects sanctioned	4	2. Commercialization of new technologies	2.1. Technology development and demonstration projects completed	3
		3. Monitoring of existing Common Research and Technology Development Hubs (CRTDHs)	3.1. Organization of project guidance and review committee meetings	8	3. MSMEs engaging with Research institutions for new technology development and R&D	3.1. Number of collaborative projects between MSMEs/Start ups/Innovators and CRTDHs	20
		4. Support to Events such as workshops, seminars, conferences, exhibitions etc. for exchange of views and forging collaborations	4.1. New events sanctioned	20	4. Dissemination of new knowledge among stakeholders	4.1. No. of events and studies completed	500 stakeholders

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		5. Monitoring existing studies on innovation and technology commercialization	5.1.Organization of project review committee meetings	8			
		6. Support to new TDUPW projects for technological capacity building and empowerment of women	6.1. New projects sanctioned	5	5. Imparting of superior technological skills to women that will enhance their outputs and earnings;	5.1.Number of women trained	500 Number of women's be trained

2. Assistance to PSEs (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	a. Central Electronics Ltd. (CEL)					
17.65	1. Development of Products for Indian Railways	1.1. Development of prototype system of new Multi Section Digital Axle Counter	One (1) prototype model of new MSDAC system in CEL	1. New products for Indian railways	1.1. System level design of new Multi section digital axle counter Approval/ submission to RDSO	One (1) improved product in railway signaling systems
		1.2. Development of prototype system of VoIP based train control	One (1) prototype system in the field for trial purpose		1.2. Development of VoIP based train control communication	One (1) new product in railway signaling systems

		communication				
		1.3. Development of prototype system of solid state block proving by axle counter	One (1) prototype system of SSBPAC along with its sub system for lab working to check functionality		1.3. System level design of new solid state block proving by axle counter	One (1) improved product in railway signaling systems
2.Modernization & Up gradation of plant & equipment at CEL	2.1.Upgradation of microwave devices and quality control facility	<ul style="list-style-type: none"> • Development of manufacturing facilities for two (2)new products in Microwave division • Development of testing & quality control facility for existing and two (2) new products in microwave division 	2.Development of new products for defense sector Upgraded testing facility for products	2.1.Modernization of plant and equipment	Two (2) better quality products in company defense portfolio	
	2.2. Product exhibition center	• Demonstration of five (5) new applications of solar energy.	3.Demonstration of Solar Technologies and systems to stakeholders/ students/visitors	3.1. Setting up of one functional solar park in CEL premises.	Dissemination of SPV related knowledge to 200 stakeholders/ students	
	2.3.Modernization of training facility	Creation of one (1) training facility for SPV products	4. Training activities to students / stakeholders in solar sector	4.1. Training programs/Visits	60 trained manpower in solar sector	
b. National Research Development Corporation (NRDC)						
1. Giving away Meritorious innovation awards	1.1. No. of awards	10	1. Recognition and motivation to inventors and innovators	1.1. Motivation of Inventors and innovators	600 inventors and innovators according to applications received	
2. Providing	2.1. No. of MSMEs	IP services to 24	2. Increasing IP	2.1. IP awareness	Reach out to 500	

	IPR services to MSMEs	facilitated	MSME's/academia	filing, creating awareness about IP protection and showcasing innovative technologies to stakeholders	campaigns, interaction meets and exhibitions	stakeholders/participants
	3. Dissemination of information on technologies	3.1. Exhibitions and interaction meets	40 exhibitions & 15 interaction meets			
	4. Value addition for taking lab scale technologies to commercial scale through basic design engineering packages, market surveys etc.	4.1. Surveys for identified technologies	57 technologies	3. Technology Commercialization	3.1. Technology transfers and licensing to industry	Licensing 5 technologies to industry
	5. Seed funding for disruptive manufacturing start-ups in incubation centers.	5.1. Identification of innovators in incubation centers and setting up of incubator in NRDC	6 start-ups	4. Promotion of start-ups	4.1. Participating in equity of select start-ups	Promote 6 start-ups to take their ideas to market
	6. Partnering institutions for setting up and managing incubation centers	6.1. No. of incubation centers set-up	Set up 1 new incubation center and run existing	5. Mentoring and monitoring services to help incubates become successful in their ventures	5.1. No. of start-ups	5 start ups from NRDC supported incubation centers

1. Development of Major Ports (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
98	1.Support for infrastructure development and modernization of port infrastructure including capital and maintenance dredging, connectivity etc	1.1. Total amount disbursed as outstanding payment for capital dredging project (VoCPT)	100% disbursement of BE allocation	1. Achieving deeper draft for handling lager vessel and resultant increase in cargo	1.1. Increase draft of 12.8 meters at VoCPT.	Maintain deeper draft of 12.8 meters
		1.2. 4 Lane road connectivity Disbursement of budget allocation towards outstanding payments	100% disbursement of BE allocation	2. Enable faster evacuation of cargo traffic.	2.1. Reduction of time taken from origin to destination	Project is to be completed by November 2020. Movements of Trucks will be allowed 24 X 7.

2. Development of Minor Ports (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
110.25	1. Support for infrastructure and other support for minor ports in Andaman & Nicobar Lakshadweep Islands	1.1 No. of jetties constructed (Extension of jetties at Neil, Hope Town and Hut Bay)	4	1. To augment the capacity of cargo and passenger traffic at Minor ports in Andaman & Nicobar Lakshadweep Islands	1.1. Percentage increase in Minor port Capacity	10%
		1.2. No. of Studies commissioned	*		1.2. Percentage increase in Cargo traffic	7%
	(a) Environment Studies	18	1.3 Percentage increase in Passenger traffic		8%	
	(b) Sub soil investigation	10				
	(c) Model Studies through CWPRS	4				

* Targets for this indicator are not amenable

3. Oil Pollution and Research & Development (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
6	1. Procurement of Pollution Response (PR) equipment as per NOSDCP 2018	1.1. No. of project for procurement of PR equipment to be completed	2	1. Capacity Build up at ports to manage tier-1 Oil Spill response	1.1. Increase in no of ports with Tier-1 Spill Response Facility	2

4. Assistance/subsidy to All India Shipyards except Defence PSU Shipyards(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
97	1. Vessels construction and delivery	1.1. No. of Vessels delivered by Indian Shipyards	22 vessels	1. Promote ship building in individual shipyards which would generate employment	1.1. Total amount of business to be generated	Rs 423 Cr
					1.2. Total number of employment to be created	3720

5. Grants to Inland Water Transport Authority of India (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
450	1. Infrastructure and other support for inland waterway to augment the capacity, traffic volume/cargo handled by inland waterway and skilled manpower	1.1. No. of projects approved for infrastructure development and maintenance of Inland water way terminal	20	1. Seamless and safe transportation of goods on National Waterways to improve connectivity.	1.1 Percentage (%) increase in movement of cargo on National Waterways.	7%
		1.2. No. of multi-modal terminals operations to be awarded to private operator	2			
		1.3. No. of RO-pax vessels to be acquired for NW-1, 2& 3.	3			
		1.4. No. of innovative design cargo vessels to be acquired for NW-1	10			
		1.5. Modernization of NINI Patna including training vessels,	1			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			Dredger, House boat etc.				

6. IWAI Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
307	1. Infrastructure and other support for National waterway to augment the capacity, traffic volume/cargo handled by inland waterway and skilled manpower	1.1. No. of projects undertaken under JalMargVikas Project on NW-1 (stretch Varanasi to Haldia)	4	1. Seamless and safe transportation of goods on National Waterways and improve connectivity.	1.1. Percentage (%) increase in movement of cargo on National Waterways	7%

MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT

Demand No. 91

Department of Social Justice & Empowerment

1. Educational Empowerment - Pre matric Scholarship for SC (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
355.00	1. Scholarship provided to eligible SC students	1.1 No. of application received in the current year	20 lacs	1. Scholarship provided to eligible SC students	1.1 % increase No. of students completing class Xth with support of scholarship over last year	*
		1.2 Absolute increase in no of students	*			

* Targets not amenable for this indicator

2. National Fellowship for Scheduled Castes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
360	1. Fellowship provided to eligible SC	1.1 No. of application received in	*	1. Increased no. of students completes the course enrolled -	1.1 No. of SC students complete the course enrolled -	2000 Fellowships

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	students		the current year for fellowship		segregated data by gender	segregated data by gender	
			1.2 No: of students/beneficiaries admitted for M.Phil/Ph.D programme	2000	2. SC students complete the course of study M.Phil/PhD with support of fellowship.	2.1 No. of SC students completes the course of study M.Phil/PhD with support of fellowship	*
						2.2 No of SCs doctorate students completing their PhDs	*
		1.3 No. of girls benefitted under the scheme	*	3. Dropout rates of Student availing Fellowship	3.1 % Drop out rates of Student availing Fellowship	*	
	2. 30% scholarship will be earmarked for girl students	2.1 No: of girls benefitted under the scheme	600 seats earmarked for girl students				

* Targets not amenable for this indicator

3. Scheme for Backward Classes - Pre matric Scholarship for Backward classes (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
220.00	1. Scholarship provided to eligible OBC students	1.1 Increase in number of students receiving scholarship and number out of them promoted to next class	*	25.00 lakh beneficiaries	1. Educational Empowerment of OBC Students- Increased number of OBC students availing financial assistance for higher studies	1.1 To provide a level playing field in comparison to non-backward sections of the population.	25.00 lakh beneficiaries
		1.2 Number of students receiving scholarship successfully completing 10th class.					

* Targets not amenable for this indicator

4. Central Scholarship - National Overseas Scholarships for SCs(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
20.00	1. Fellowship provided to eligible SC students	1.1 Students who avail scholarships for higher education overseas	100 students p.a	1. Number of students getting scholarship for overseas higher education	1.1 Percentage increase in number of students who availed scholarship overseas	100 students p.a

5. Central Scholarship - Top Class Education for SCs (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
40.50	1. Scholarship provided to eligible SC students	1.1 No. of students who avail scholarships for studies in professional courses in institutes of repute	2000 beneficiaries to be benefited under the Scheme	1. Increase in number of SC students who availed scholarship for study in professional education in institutes of repute	1.1 Number of SC students who availed scholarship for study in professional education in institutes of repute	*	

* Targets not amenable for this indicator

6. Pre-matric Scholarship for children of those engaged in unclean occupation SC's(CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5.00	1. Scholarship provided to eligible students	1.1 No. of scholarships provided to eligible students	2.5 lac	1. Number of students who have availed scholarships for completing their studies	1.1 Increase in number of students who have availed scholarships for completing their course of study over base year	*	

* Targets not amenable for this indicator

7. Girls hostels for SCs (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
59.00	1. Construction of hostels for SC girls' students	1.1 Number of hostels completed	1900 beneficiaries to be benefited under the scheme	1. Increase in coverage of SC girls' students	1.1 Number of SC girls' students availing the hostel facilities against the base year	*
					1.2 Increase in number of hostels completed.	*

* Targets not amenable for this indicator

8. Boys Hostels for SCs (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
13.00	1. Construction of hostels for SC Boys students	1.1 Construction of hostels for SC boys' students	850 beneficiaries to be benefited under the Scheme	1. Increase in coverage of SC Boys students	1.1 Number of SC Boys students availing the hostel facilities against the base year	*
					1.2 Increase in number of hostels completed.	*

* Targets not amenable for this indicator

9. Free Coaching for SC and OBC Students (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
30.00	1. Providing coaching to students to enable them to appear in competitive examinations	1.1 Number of students attended coaching classes for different competitive examinations	2500 beneficiaries to be benefited under the Scheme	1. Students appearing for different competitive examinations for which they attended coaching classes	1.1 Number of students selected/passed in the examination for which they attended coaching classes	*	

* Targets not amenable for this indicator

10. Pradhan Mantri Aadarsh Gram Yojana

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
390	1. Villages with more than 50% SC population to be covered under PMAGY for integrated socio economic development	1.1 No. of village selected under the scheme	4484	1.1 Selected villages of SC sanctioned fund for development as Adarsh Gram	1.1 Number of selected villages of SC developed as Adarsh Gram		4484

11. Credit Guarantee Fund for Scheduled Castes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
0.01	1. To extend Credit Guarantee to Scheduled Castes Entrepreneur for availing loan from bank	1.1 No. of Scheduled Castes Entrepreneur provided Credit Guarantee for availing loan from bank	15	1. No. of Scheduled Castes Entrepreneurs who availed Credit Guarantee under the scheme	1.1 Increase in number of Scheduled Castes Entrepreneurs who availed the Credit Guarantee under the scheme	*	

* Targets not amenable for this indicator

12. Livelihoods - State Scheduled Castes Development Corporation (SCDC) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
30.00	1. Concessional loan under different schemes for micro entrepreneurship	1.1 No. of Concessional loan provided under different scheme for micro entrepreneurship	30.00 Crore	1. Increase in SC beneficiaries getting soft loan for income generating activities	1.1 Number of SC beneficiaries getting soft loans	30.00 Crore

13. Livelihoods - Self-employment scheme for Rehabilitation of Manual Scavengers (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
70	1. Identification and rehabilitation of Manual Scavengers	1.1 No. of Manual Scavengers identified for rehabilitation	3500	1. Liberation of manual scavengers from traditional occupation of Manual Scavenging	1.1 Number of manual scavengers and their dependents who received skill development training and were rehabilitated in alternative occupations	5000
		1.2 Number of manual scavengers provided with one time cash assistance (OTCA).	10000			

14. Civil Rights - Dr. B.R.Ambedkar Foundation(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
530	1. SC Person to be assisted for medical treatment, inter-caste marriage and merit awards to class X and XII	1.1 Number of SC persons assisted for medical treatment, inter-caste marriage and merit awards to class X and XII	*	1. Increase in number of SC persons who were assisted for medical treatment, inter-caste marriage and merit awards to class X and XII	1.1 Number of SC persons who were assisted for medical treatment, inter-caste marriage and merit awards to class X and XII	*

* Targets not amenable for this indicator

15. National Fellowships for OBCs' and EBCs (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
70	1. Fellowship provided to eligible OBC students	1.1 Increase in number of OBC students who completed higher study, admitted to M.Phil/Ph.D 0063course	1000 new JRF+ approx. 2000-2200 JRF+SRF candidates	1. Increase in number of students who have availed fellowships for completing their course of study over base year	1.1 Aims at providing financial assistance to the OBC students in obtaining quality higher education such as M.phil, and Ph.D in universities, research institutions and scientific	1000 new JRF+ approx. 2000-2200 JRF+SRF candidates

					institutions. This will not only enable them to be eligible for the posts of lecturers lying vacant in various colleges and universities but will also-equip them to effectively take advantage of the growing opportunities at the national and international level.	
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¹Eligible OBC students are provided fellowship based on available budget.

16. National Overseas Scholarships for OBCs (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
15	1. Interest subsidy provided to eligible OBC students for studying abroad.	1.1 Increase in number of OBC students who completed higher study i.e. Master's degree, M.Phil, Ph.D abroad .	Approx. 1600 new students + approx. 3000 existing beneficiaries	1. Increase in number of students who have availed interest subsidy for completing their course of study over base year.	1.1 To provide them better opportunities for higher education abroad and enhance their employability.	Approx. 1600 new students + approx. 3000 existing beneficiaries

17. Scheme for development of EBCs (for Scholarship for education) (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
23.00	1. Centrally sponsored scheme where central assistance is provided to the state/UT Govt. on first-come first-served basis.	1.1 Increase in number of EBC students receiving scholarship and passing rate of them in post matric education (12th, Bachelor and Masters)	2.00 lakh beneficiaries	1. Increase in number of students who have availed scholarships for completing their course of study over base year.	1.1 Provides financial assistance to the Economically Backward Class (EBC) students studying at post-matriculation or post-secondary stage to enable them to complete their education.	2.00 lakh beneficiaries

18. Backward Classes - Hostels for OBC Boys and Girls (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
30.00	1. Funds are released to State/UT Govt/Central Universities/Institutions. For construction of Hostels	1.1 Increase in number of hostels completed and number of students benefitting	Approx. 1200-1500 inmates	1. Increase in number of students who have availed hostel facility for completing their course of study over base year.	1.1 Provides hostel facilities to students belonging to socially and educationally backward classes, especially from	Approx. 1200-1500 inmates

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						rural areas, to enable them to pursue secondary and higher education.	

19. Backward Classes - Scheme for Educational and Economic Development of Denotified Nomadic Tribes (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
10.00	1. Centrally sponsored scheme where central assistance is provided to the state/UT Govt. for the welfare of Denotified-Nomadic tribes	1.1 Increase in number of students from De-notified Tribes who completed pre-matric and post-matric education and who started economic activities after assistance.	Approx. 20000-25000 beneficiaries	1. Increase in number of students who have availed scholarships for completing their course of study over base year.	1.1 Brings about a focused intervention on De-notified Nomadic Tribes so that they are empowered socially and economically and their lives are also improved.	Approx. 20000-25000 beneficiaries

20. Scheme for Other Vulnerable Groups - Prevention of Alcoholism and Substance (Drug) Abuse(CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
135.00	1. Rehabilitation of the substance dependent person.	1.1 Number of beneficiaries in the Scheme by the Integrated Rehabilitation Centres for Addicts (IRCAs).	80,000	1. Rehabilitation of the addicts who have benefited under the Scheme.	1.1 Number of beneficiaries covered in the Scheme	*	

* Targets not amenable for this indicator

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

Demand No.92

Department of Empowerment of Persons with Disabilities (DIVYANGJAN)

1. Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP) (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
230.00	1. Affordable assistive devices available for different types of disabilities	1.1 No. of types of aids and assistive devices distributed ^	35 types	1. PwDs provided with aids and assistive devices	1.1 No. of beneficiaries	3,00,000
	2. Financial outlays for distribution of aids and assistive devices	2.1 Amount of funds disbursed *	Rs. 230.00 crore	2. Reservation for female beneficiaries	2.1 No. of female beneficiaries	82,000
	3. Organizing distribution camps for aids and assistive devices	3.1 No. of camps organized *	1500	3. Reservation for SC beneficiaries	3.1 No. of SC beneficiaries	52,480
	4. Promoting awareness of the scheme	4.1 No. of advertisements of the scheme *	40	4. Reservation for ST beneficiaries	4.1 No. of ST beneficiaries	26,240
				5. Coverage of scheme throughout India	5.1 No. of districts not covered during the last three years	**
				6. Mitigating the impact of disability to live a normal life	6.1 Percentage of students attending colleges/universities who were provided with aids and assistive devices	**

				7. Improved participation in socio-economic activities	7.1 Percentage of women (in the productive age group of 15-59 years) participating in employment activities after being provided with aids/assistive devices #	**
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** Targets not amenable for this indicator

2. Information and Mass Education Cell (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
28	1.Implement information and mass education activities aimed at welfare and empowerment of PwDs	1.1 Funds released for electronic media campaigns (for running campaigns)	Rs 6 crore	1. An inclusive society encouraging equal opportunities for growth and development of PwDs	1.1 Number of electronic media campaigns undertaken	5
		1.2 Funds released for print media campaigns (for publishing)	Rs 7 crore		1.2 Number of print media campaigns (advertisements to be published) undertaken	50
		1.3 Funds released for outdoor media campaign	Rs 5 crore		1.3 Number of screens in outdoor media campaigns	50
		1.4 Funds released for events/mela/training/exhibitions	Rs 2.5 crore		1.4 Number of social media posts	500
		1.5 Funds released for creatives/designing	Rs 1 crore		1.5 Number of events/fairs participated in	10
					1.6 Number of creatives designed (including documentaries, TVC, microdocs, radio jingles, audio spots, etc)	8

3. Deendayal Disabled Rehabilitation Scheme (DDRS) (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
75.00	1. Assistance to NGOs/Projects	1.1 Number of NGOs assisted	700	1. Better availability of support services for PwDs	1.1 Number of beneficiaries (General category)	30375
	2. Disbursal of grants	2.1 Amount of grants disbursed	Rs. 75.00 crore		1.2 Number of SC beneficiaries	6750
	3. Improved coverage of disabilities through projects	3.1 Number of types of projects undertaken	9		1.3 Number of ST beneficiaries	3375
		3.2 Number of new projects undertaken	50		1.4 Number of NE beneficiaries	4500
					1.5 Percentage of SwDs who dropout from school	6%
				2. Improved geographical coverage across the country	2.1 Number of districts covered	250
				3. Disability wise coverage	3.1 Beneficiaries with intellectual disability	27000
					3.2 Beneficiaries with mental illness	200
					3.3 Beneficiaries with Hearing impairment	11000
					3.4 Beneficiaries with Visually impairment	5000
					3.5 Beneficiaries with Leprosy Cured Persons	800

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						3.6 Beneficiaries with Cerebral Palsy	900
						3.7 Beneficiaries with Speech & Language Disability	100

4. Support to Establishment/Modernization/Capacity augmentation of Braille Presses (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20				Outcomes 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
8.00		1. Establishment of new braille presses in States	1.1 No. of new braille presses established in States	5	1. To serve the need of visually impaired school going children with Braille books	1.1 Number of braille pages printed	1.5 cr pages
		2. Establishment of small units of braille press in UTs	2.1 No. of new braille presses established in UTs	3			
		3. Continuing support to existing Braille presses	3.1 Amount of non-recurring grant released to the existing braille presses	Rs. 3.00 cr			

5. Support to National Trust (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
20.00	1. To benefit persons with autism, cerebral palsy, intellectual disability and multiple disabilities	1.1 No. of beneficiaries benefitted	1,10,000	1. Better support services for persons with disabilities	1.1 No. of Persons with disabilities provided Health Insurance cover	1,00,000
					1.2 Day care services to inmates of 'Disha' & 'Vikaas' Centres	6,000
					1.3 Residential services to inmates of 'Samarth' & 'Gharaunda' centres	3,000
					1.4 Mainstream of school education	1,000

6. Setting up in State Spinal Injury Centre (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
5.00	1. Establishment of centres for providing free treatment and management of spinal injury	1.1 Number of centres to be established in various stated/UTs with dedicated 12 beds each	2 centres.	1. To serve economical weaker Spinal Injury Patients	1.1 Number of patients rehabilitated	73

7. Indian Spinal Injury Centre (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
4.00	1. Benefitting persons with spinal Injuries of the economically weaker sections by supplementing expenditure on treatment and management of spinal	1.1 Number of free beds provided to poor patients	5714	1. To serve economically weaker Spinal Injury Patients having a family income of not	1.1 Number of patients rehabilitated ^	95

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	injuries			more than Rs.3,00,000/-		

8. Establishment of Colleges for Deaf (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
3	1. Enhanced capacity of deaf and dumb colleges in five regions	1.1 No. of colleges to which fund is disbursed ^	3 college	1. Empowerment of hearing-impaired students through education	1.1. Number of hearing-impaired students enrolled in colleges for graduation	60
		1.2 Total funds to be disbursed ^	3.00		1.2. Number of degrees awarded to hearing impaired students	**
		1.3 No. of additional capacity in terms of student to enhanced ^	30	2. Improve chances of employability and better quality of life for hearing impaired students	2.1. Number of students placed in employment post completion of the course	**
			2.2 Average remuneration of students placed in employment post completion of the course		**	

***These are graduate level courses commenced from 2019-20. Degree/employment/remuneration.Targets not amenable for this indicator*

9. Scholarship for Students with Disabilities (CS)

Financial Outlay (In Rs Cr) 2019-20	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
125	1. Empower	1.1 Percentage reservation	30%	1.Provide scholarships	1.1 Number of students provided	23100

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	female students with disabilities (SwDs)	for female students ^		to SwDs (Annual Target 2019-20s since scholarship amounts are disbursed for the whole year and not quarterly)	scholarships (General category)		
	2. Awareness generation among and sensitization of various stakeholders	2.1 Number of awareness generation and sensitization programs (including workshops, seminars, advertisements, video conferences, etc)	15		1.2 Number of SC students provided scholarships	5600	
	3. Timely disbursement of funds	3.1 Percentage of application for which funds are released, for those approved by States	45%		1.3 Number of ST students provided scholarships	2800	
		3.2 Percentage of application for which funds are pending, of the applications received	55%		1.4 Number of North Eastern students provided scholarships	3500	
					1.5 Number of female students provided scholarships	10500	
					1.6 Number of Pre-Matric scholarships awarded	14000	
					1.7 Number of Post-Matric scholarships awarded	20075	
					1.8 Number of Top Class scholarships awarded	220	
					1.9 Number of National Overseas scholarships awarded	5	
					1.10 Number of Fellowships awarded	200	
					1.11 Number of Free Coaching scholarships awarded	500	
				2. Reduced dropouts and improvement in	2.1 Percentage of beneficiaries dropping out (To be provided subject	**	

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
				continuity in education	to availability from NSP and/or MHRD)	

*** Targets not amenable for this indicator*

10. Schemes for Implementation of Persons with Disabilities Act (CS)

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
a. Accessible India Campaign						
315	1.Public buildings made accessible to PwDs for easing access to services	1.1 No. of buildings for which 1 st instalment will be released	300	1. Increased visit of PwDs to public buildings	1.1 Percentage of public buildings to be made accessible (out of total 1662 buildings)	**15% i.e. 200 buildings approximately
		1.2 No. of buildings for which 2 nd and final instalment will be released	300			
	2. Website made accessible to PwDs for easing access to information	2.1 No. of states/UT website made accessible by DEPwD, project through ERNET	130	2. Increased visit of PwDs to websites	2.1 Percentage of websites to be made accessible through ERNET (out of 917 websites)	**45% i.e. 400 websites approximately
<i>** Observing the pattern of work progress made so far and realizing the ground situation along with state responsiveness targets for making buildings fully accessible in the year 2019-20 has been set as 200 buildings and target for making state government websites accessible has been set for 400 state govt websites. Completion of target is subject to responsiveness of implementing agencies i.e. States/UTs.</i>						
b. Skill Training						
	1.Provide quality skill training	1.1 No. of beneficiaries enrolled	50,000	1.Enhancement of employment	1.1 No. of beneficiaries placed/employed	21,000

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		1.2 No. of beneficiaries successfully trained	35,000 (This is in view of the fact that generally around 70% beneficiaries pass assessment after training)	opportunities of PwDs	1.2 Increase in number of employers participating in placements	65
	2. Identification of training curriculum for new job roles suitable for PwDs	2.1 No. of courses developed for skill training of PwDs to be aligned with NSQF	45			
	3. Increase in participation of women with disabilities	3.1 Total No. of women with disabilities enrolled for skill training	15,000			
	4. Enhanced mobility and performance of PwDs under skill training programs	4.1 No. of PwDs provided grant-in-aid for aids and assistive devices	50,000			
c. Awareness Generation and Publicity						
1. Creating awareness and sensitization about schemes and programmes for PwDs	1.1 No. of awareness programmes	30	1. Sensitized public officials and PwDs about Rights and Entitlement of PwDs and schemes of the	1.1 No. of sensitization programs through government agencies	10	
	1.2 No. of programmes in North-Eastern States	03		1.2 No. of sensitization programs through NGOs	20	
	1.3 No. of States covered	15		1.3 No. of participants expected	5000	

Financial Outlay (In Rs Cr)	Outputs 2019-20			Outcomes 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					Department.		
	d. In-service training and sensitization						
	1. Release of grants for training and sensitization of key functionaries in the Central/State governments about the scheme and provision for PwDs.	1.1 No. of key functionaries trained	4000	1. To sensitive officials towards and improve their understanding of disabilities	1.1 Number of beneficiaries	4000	
		1.2 No. of batches trained	75				
		1.3 No. of states covered	28				

DEPARTMENT OF SPACE

Demand No 93

1. Space Sciences(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
285.8	1 Undertaking space science missions and interplanetary expeditions	1.1 Realization of Indian Lunar Mission/Chandrayaan-II	1	1 Development of indigenous capability for design and development of space infrastructure for better understanding of the Universe.	1.1 No. of science missions undertaken	3
		1.2 Launch of Aditya-L1 Mission	1			
		1.3 No. of Publications from Space Science Missions	24			
		1.4 Release of Space Science related Data to Public for	1.5 TB		1.2 Availability of Space Platforms for Scientific Observations.	5
		1.5 Utilization	345			
		1.6 No. of Research projects in Academia supported through ISRO programmes				

MINISTRY OF STEEL
Demand No. 95
1. Promotion of Research & Development in Iron & Steel Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
15.00	1. Conduct Research & Development (R&D) projects in iron & steel sector	1.1. Number of R&D projects to be approved.	1	1. Development of innovative and energy efficient indigenous technologies for products & processes through R&D in iron & steel sector	1.1. Number of projects commercialized/ adopted by the Iron & Steel industry	1
		1.2. Number of R&D projects scheduled to be completed out of ongoing 21 R&D projects (includes projects at SI No 1.3.&1.5.).	9		1.2. Number of new products developed	1
		1.3. Number of R&D projects expected to be completed in scheduled timeframe (others are not due to be completed)	3		1.3. Number of new processes developed	1
		1.4. Number of ongoing R&D projects adhering to scheduled timelines (includes the projects at SI No. 1.3.)	15			
		1.5. Number of ongoing R&D projects delayed/with overrunning cost	6 ¹¹			
		1.6. Number of patents, publications, working papers selected/ applied for by the R&D agencies through the R&D projects funded under the scheme	1			

¹¹Expected delay, not a target.

MINISTRY OF TEXTILES
Demand No 96
1. National Handloom Development Programme (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
135	1. Handloom Cluster creation and management technology upgradation, handloom marketing and concessional credit	1.1. Total no. of new handloom clusters taken up	70	1. Increase in average working days and increased wages	1.1. Percentage Increase in average earning of the weaver in the year	15% ¹²
		1.2. Total no. of weavers covered for loom upgradation	3,500		1.2. Increase in average number of working days of weaver in a year	15
		1.3. Total no. of weavers undergone skill upgradation programme	2,000	2. Improved access to marketing facilities and increased competitiveness	2.1. Percentage increase in sale of Handloom goods	15%
		1.4. No. of exhibitions/melas organized	250			
		1.5. Sale of handloom goods (in INR Crores)	300			

¹² Estimate based on evaluation report under the 12th Year Plan

		1.6. Number of handloom weavers benefiting from the scheme	50,000	3. Increase in self employment	3.1. Number of weavers who gain self-employment	50,000
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2. Handloom Weavers Comprehensive Welfare Scheme (HWCWS)¹³(CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
20.00	1. Enrol handloom weavers for insurance	1.1 Number of weavers enrolled under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)/ Pradhan Mantri Suraksha Bima Yojana (PMSBY) & converged Mahatma Gandhi Bunkar Bima Yojana (MGBBY)	6.65 lakh	1. To provide life and accidental insurance cover to handloom weaver	1.1. Ratio of Insurance Claims settled to the total number of insurance claims filed.	100%

3. Yarn Supply Scheme (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)

¹³This scheme covers Health Insurance Scheme (HIS) and Mahatma Gandhi Bunkar Bima Yojana (MGBBY)

						2019-20
195.00	1. To provide financial assistance to access to yarn to weavers and organisation	1.1. Amount of freight reimbursement for transportation of yarn + Depot charges (in INR Crores)	40.00	1. To facilitate regular supply of yarn to the handloom weavers across the country	1.1 Number of handloom weavers who have gained access to yarn supply (in Lakhs)	5.15
		1.2.No. of weavers who received the financial assistance (in Lakhs)	5.15		1.2. Percentage of handloom weavers who have gained access to yarn supply (Number of handloom weavers with yarn supply/ Total number of weavers)	24%
		1.3.No. of complaints successfully processed	100%			

4. Trade facilitation centre and crafts museum(CS)

The scheme is not operational for FY 19-20. Financial Outlay of INR 3 crore

5. Handloom Cluster Development Programme-Handloom Mega Cluster (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
40.00	1.Cluster development including technology upgradation, skill	1.1. Total no. of new Block Level clusters taken up	6	1.Improved earnings	1.1. Percentage Increase in average earnings	15%
		1.2. Total no. of weavers covered for loom up-gradation	1000			

	upgradation, design development etc.	1.3. Total no. of weavers undergone skill upgradation programme	400			
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6. Weavers Service Center (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTUPTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target	Outcome	Indicators(s)
42	1. To provide skill, up gradation, design and technological support to handloom weavers by liaison with state Governments	1.1. Number of weavers skilled under the scheme	14,500	1. Improved earnings	1.1. Percentage Increase in average earnings	15%

7. Other Handloom Schemes (CS)

This scheme is related to office expenditure and as such OOMF is not applicable. Financial Outlay of INR 21.8 crore

8. Training and Extension(CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 18.5 crore

9. Design and Technical Upgradation Scheme (CS)

FINANCIAL OUTLAY (RS. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)

70.00	1. Create an infrastructure and enabling environment for design and infrastructure up gradation	1.1. Number of Design Development Workshop Conducted	100	1. To meet the tastes and preferences of contemporary market using traditional skills with the introduction of new techniques and technologies for enhanced production.	1.1. Number of new technology/prototypes developed	3000
		1.2. Number of Integrated Design Development Workshop held	40			
	2. Implementation of design programmes and tool kits distribution for creation of environment of design aspect to meet contemporary market with advancement of knowledge.	2.1. Number of Tool kits Distributed	2000			
		2.2 Number of artisans to be benefited	6600			

10. Ambedkar Hastshilp Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUT 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
6.00	1. Conduct survey of each artisan	1.1. Number of clusters wherein the survey is conducted	120	1. Skill up gradation Training to the Artisans leading to higher quality of	1.1 Quality Increase: Number of artisans increasing the quality of products	4000
		1.2 Number of artisans to be surveyed	60,000			

				products		
	2. Mobilization of artisans groups/SHG formation with office bearers and coverage under AABY	2.1. Number of artisans to be covered under AABY	40,000	2. Self Help Group Formed	2.1 Number of SHGs to be formed	2000

11. Marketing Support and Services (CS)

FINANCIAL OUTLAY (RS. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
45.00	1. To Provide direct marketing platform to the handicrafts artisans/Self Help Groups/Entrepreneurs	1.1. Number of Marketing Events i.e. Gandhi Shilp Bazar/Craft Bazars/exhibitions organized	190	1. Revenues generated by the marketing events aimed at providing marketing platform to the artisans.	1.1 Estimated sale of handicrafts goods (Rs.)	83 crores
		1.2. Number of artisans showcasing their products at the marketing events	18000			
		1.3. Number of artisans benefitted at the marketing events	16000			

12. Handicrafts artisans comprehensive welfare scheme (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
26	1. Issuance of Photo IdentityCard: Organizing of Camps across the country and field survey for enrollment of Handicrafts artisans.	1.1. Number of ID cards issued to artisans	5,00,000	1. To Provide Social Security to Handicraft Artisans	1.1. Number of artisans provided Financial Support to artisans under Indigent Circumstance	350
		2. Interest Subvention Collection of application forms from artisans by field offices for recommendation MUDRA loan to the banks, providing interest subvention to handicrafts artisans availing MUDRA loan PMJJBY/PMSBY & Converged AamAadmiBima Yojana by LIC	2.1. Number of applications received		2,00,000	1.2. Number of artisans provided interest subvention @6% to the Loan Amount.
	2.2. Number of beneficiaries of financial assistance/support (eg. MUDRA LOAN)		1,00,000		1.3. Number of Artisan provided Margin Money at cap of Rs.10000	4,000
	2.3. Amount (in INR) of interest subvented		4,00,00,000			
	2.4. Number of artisans enrolled by LIC		1,50,000			

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		3. Financial support under indigent circumstance : Provide financial support to master crafts persons attaining the age of 60	3.1. Number of artisans benefited under component for financial support to indigent circumstance	300			

13. Research and Development – Handicrafts (CS) (R&D)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
9.50	1. Conducting Study/ Survey and creating craft awareness, and registration of craft under GI Act.	1.1.No. of Programs, workshops, seminars conducted	50	1. Benefitting the artisans to upgrade the skills	1.1. Number of artisans benefitted	2650
		1.2. Number of survey & study conducted	10			
		1.3. Number of Brand building workshops conducted	10			
		1.4. GI Registration of Crafts (numbers)	6			

14. Human Resource Development- Handicrafts (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
26.15	1. Organize various training program for skill upgradation and transfer of traditional craft knowledge to new generation.	1.1 Number of Programs 'Training Through Established' conducted	2	1. To provide qualified and trained workforce to the handicraft sector.	1.1 No. of artisans trained	6100
		1.2 Number of Handicrafts technical Training Program conducted	100		1.2 No. of artisans trained under Guru Shishya Parampara	1500
		1.3 Number of Soft Skill Training Programs conducted	100			
		1.4 Number of Training through Guru Shishya Parampara conducted	100			
		1.5 Number of Training of the trainers conducted	5			
		1.6 Number of Design Mentorship and apprentice program	2			

15. Infrastructure and Technology Development Scheme (CS)

FINANCIAL L OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
11.71	1. Setting up of Raw Material Depot, Common Facility centre, Design Banks etc to provide infrastructure facility for Handicraft Sector	1.1 Number of Raw Material Depot set up	1	1. Setting up of Infrastructure project for providing marketing platform to Handicraft artisans	1.1 Number of artisans will be benefited	2400
		1.2 Number of Common Facility Centres set up	1			1.2 Percentage increase in Handicraft Production Volume
		1.3 Number of Design Banks set up	1			
		1.4 Number of Urban Haat, Mini Urban Haat set up	2			
		1.5 Number of other infrastructure (e.g. Emporia, Craft School, craft village, Resource Centre etc) set up	6			

16. Development of other crafts in J&K (CS) Mega Cluster

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
0.01	1. To Provide soft intervention-	1.1 Number of Hard Intervention such as Common Facility Centre	12	1. To enhance the competitiveness of selected	1.1 Percentage increase in Handicraft Production Volume in J & K	20-25%

	supply of tool kits and hard intervention – establishing CFC/Design Development Centre/Raw material Bank for the benefit of artisans	1.2 Number of Soft Intervention such as technical and Soft Skill Training programme, Design Development Workshop, etc.	64	cluster in terms of increased production and ensuring increased productivity		
		1.3 Number of Tool kits/ looms distributed to all trained artisans	1700		1.2 Percentage increase in efficiency by the involvement of new tools & technique	20-25%
		1.4 Number of artisans benefitted (Directly-via tool kits, indirectly-Workshops)	3130	2. To generate additional livelihood opportunities	2.1 Average income of the artisans employed in handicraft sector (in J&K)	15-25%

17. Handicraft Cluster Development Program- Handicraft Mega Cluster (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
30.00	1. To provide soft intervention (Technical Training, Awareness Programme,	1.1 Number of new Mega cluster setup	9	1. To enhance the competitiveness of selected cluster in terms of increased production and ensuring	1.1 Percentage increase in Handicraft production Volume	15-25%
		1.2 Number of new IDPH projects setup	8			

	Exhibition, Design workshops etc.) and hard intervention (CFC/Design Devt. Centre/Raw material Bank etc)			increased productivity.		
		1.3 Number of Tool kits/ looms distributed to all trained artisans	70691	2. To generate additional livelihood opportunities	2.1 Percentage increase in efficiency by the involvement of new tools & technique	20-25%
		1.4 Number of artisans benefitted (Directly-via tool kits, indirectly-Workshops)	84463		2.2 Average income of the artisans employed in handicraft sector	15-20%

18 Other Handicraft schemes (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 41.3 crore

19. Hast Kala Academy (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
2.00	1. To setup a Hastkala Academy (Upgradation of Handicrafts Museum into Hastkala Academy)	1.1 Percentage progress of the project	100%	1. Preservation, revival and documentation of the hand weaving and handicrafts in Delhi	1.1 Estimated visitors in the museum	30,000
		1.2 Number of courses to be started	6			
		1.3. Number of people enrolled in courses	300			

20. Integrated Wool Development Programme (IWDP) (CS)

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
29.00	(a) Wool Marketing Scheme					
	1. Financial assistance/ incentives for Formation of Wool Producers Societies in the states and strengthening infrastructure required for wool marketing in existing wool Mandis/ grading centres	1.1 Number of mandis covered under infrastructure upgradation	1	1. Increasing in procurement of wool	1.1 Number of centres undertaken under Development of Infrastructure	1 Centre
		1.2 Number of wool producers society formed	1 society			
	2. Procurement of wool directly from sheep breeders under Revolving Fund	2.1 Number of sheep breeders who benefited from the Revolving Fund	10,000		1.2 Procurement of Wool in (Kg)	Procurement of 2.23 lac kg wool
3. Development of e-market for wool	3.1 Percentage Progress completion of the Development of e-market for wool through MIS and facility for e-auctions	100%				

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	(b) Wool Processing Scheme (WPS) (CS)						
	1. Establishing Common Facility Centres (CFCs) for wool processing machines	1.1 Number of CFC established	Establishment of 1 CFC	12	1.Improvement in wool quality and wool productivity and procured from CFC	1.1. Wool quality (in Kg) in terms of more fibre length	500 kg per day wool
	2. Financial assistance for sheep shearing machines	1.2 Number of shearing machine and tools provided				1.2. Increase in wool yield/animal through machine shearing	Approx. 10 %
	(c) HRD & Promotional Activities Scheme (CS)						
	1. Training in weaving, carpet manufacturing or manufacturing woollen items	1.1 No. of persons trained	40	1	1. To undertake research activities for development of new products, new process and diversification of products	1.1 Number of R&D projects commercialized	1
		1.2 Number of training conducted	1				
	2. Research & Development	2.1 Percentage Progress of 1 R&D project	100%		2. Standardize indigenous	2.1 Indigenous wool standardized (in Kgs)	*

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	Project for product diversifications, development of new process, products			wool- Indian wool mark, branding and labelling		
	3. Operationalizing Wool Testing Centres	3.1 Number of samples received for testing	1000	3. Employment generation in the wool sector	3.1 Number of man-days of employment generated in wool industry	40
(d) Social Security Scheme (CS)						
	1. Providing Social security for sheep	1.1 No. of sheep breeder provided with life insurance	2500	1. Increasing number of sheep breeders under life insurance	1.1 Coverage: Sheep breeders covered/Total sheep breeder population	5000 sheep breeders
					1.2 Settlement: Number of claims settled/Total number of insurance claims	100%
(e) Wool Development Scheme (WDS) (CS)						

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	1. Provide health care to sheep	1.1 No. of sheep provided health care and covered under distribution of quality Rams	15.40 lacs sheep ongoing	1. Improving health condition of sheep and reduction in mortality rate	1.1 Decrease in Mortality rate of sheep	Approx. 10%
					1.2 Sheep population numbers (estimates)	7,00,000
				2. Increased wool production	2.1 Wool production (in Kgs)	10% increase in wool production in covered areas.
(f) Angora Wool Development Scheme (AWDS) (CS)						
	1. Establishing Germplasm and Mini Angora Rabbit Farms	1.1 Number of Germplasm set up	1 (100Rab bits)	1. Increase in rabbit population	1.1 Population increase of Angora rabbits	1(200 rabbits after 1 year)
		1.2 Number of Mini Angora Farms set up	1 (200 rabbits to 10 families)			
		1.3 Proportion of Angora population covered/ Total population	5%	Increase Wool Production	2.1 Wool production (In Kgs)	140 Kg. in project area
(g) Reconstruction Plan for J&K (Pashmina Promotion Scheme) (CS)						

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
	1. Developing pasture farms, construction of shelter for nomads and goats, distribution of tents, pashmina goats, procurement of pashmina wool, setting up wool processing machines, capacity building, publicity and marketing of pashmina products	1.1 Number of stock units established	200 (20 goats per unit)	1. Increased pashmina production	1.1 Production output (Kg/ Metric Tons) of Pashmina wool	50 Metric Tons
		1.2 Number of Fodder Banks developed	3		2. Increase Pashmina goat population	2.1 Pashmina Goat population
		1.3 Number of shelter sheds constructed	80	3. Increase Pashmina fibre growth rate & increased yield	3.1 Pashmina fibre production	50 Metric Tons
					3.2 Average yield per animal (in grams)	250 grams
		1.4 Number of Mini Pashmina Farms set up	200	4. Employment generation and livelihood improvement	4.1 Number of man-days of employment generated	200 for Mini Pashmina Farm setup
					4.2 Number of nomads benefitted	Approx. 4803 pashmina nomads family
		1.5 Number of vaccine storage centres set up	3	5. Increased Pashmina Wool procured	5.1 Procurement of pashmina wool (In Metric Tons)	Approx. 6 Metric Tons
		1.6 No. of pashmina goats distributed	4000			

FINANCIAL OUTLAYS (Rs .In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
		1.7 No. of processing centre established	1			
		1.8 No. of workshops (Capacity Building, Product Diversification and Design Development Workshops, Entrepreneurship Development Programmes) and people participated	**			
	2. Provision of predator Proof corral and LED lights	2.1 Number of Predator Warming Lights procured	100			
	3. Provision of genetic study and research of Changra Breed	3.1 Number of research studies conducted	1			
	4. Awareness Programmes on Govt. and Financial Schemes	4.1 Number of advertising campaigns conducted (radio/ National Newspapers/Lifestyle magazines/Banners)	5 National campaigns			

* Targets not amenable for this indicator

**Indicator is demand driven

21. Silk Mega Cluster, Mysuru (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
10.00 ¹⁴	1. 1.Providing Common Facility for Silk twisting, weaving and processing	1.1. Creation of Common Facility for silk twisting, silk yarn dyeing, silk fabric processing, embroidery etc.	1	1. Construction of worksheds	1.1. Number of worksheds	25
		1.2. Number of industrial units established for silk weaving	25 industries in one SPV	2. Employment Generation	2.1. Number of people who are Directly Employment	200 persons

22. Scheme for Development of Jute Sector (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator	Target 2019-20	Outcome	Indicator
25.00	1.Implementation of approved activities and promotional schemes in connection with development of	1.1.Number of Regional Offices for ensuing	14 (Rs. Cr.)	1.Implementation of approved activities and promotional schemes in connection with	1.1.ISAPM- Modernisation and Investment: Amount of the liabilities settled 15	1.03 (Rs. Cr.)

¹⁴Subject to Land transfer from the State Govt to the SPV

¹⁵ Subject to fund release

	cultivation, manufacture and marketing of jute and jute products in domestic and international markets.	MSP operation		development of cultivation, manufacture and marketing of jute and jute products in domestic and international markets.		
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23. Subsidy to Jute Corporation of India towards market operation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
8.00	1. Maintaining Infrastructure in Six States (West Bengal, Bihar, Assam, Odisha, Andhra Pradesh and Tripura) for ensuing MSP operation on need basis.	1.1. Number of Departmental Centre for ensuing MSP operation	141	1. Conducting Minimum Support Price (MSP) operation of Raw Jute as and when required.	1.1. Volume of MSP procurement from jute growers/ farmers, state-wise, whenever situation so arises	5.50 lakh qntls.
		1.2. Number of Regional Offices for ensuing MSP operation	14			

24. Others – IJIRA, COP, JC (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 1.55 crore

25. PowerTex (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
129.08	1. The components of the scheme:	1.1. Number of powerlooms upgraded under the Powerloom up gradation scheme	63000 looms	1. Improve quality and productivity of fabrics being produced enabling them to face the competition in domestic and international markets.	1.1. Production:Production volume of the cloth produced on powerloom	115200 Million Square Metre
	(i) In-situ Up gradation of plain power loom					
	(ii) Group Work shed Scheme	1.2. Number of work sheds established (with each work shed containing 24 nos. of shuttle less looms of width up to 230 cm (or) 16 nos. of shuttle less looms of wider width i.e. 230 cm)	9855			
	(iii) Yarn Bank Scheme	1.3. Number of yarn banks established	6 (knitting & Knitwear)-			
	(iv) Common Facility centre (CFC)	1.4. Number of Common Facility Centres set up	13 projects			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	(v) Pradhan Mantri Credit Scheme for Powerloom Weavers-Mudra/Stand-up	1.5. Number of MSME units provided with credit facility under the PRADHAN MANTRI CREDIT SCHEME	135(45 PMMY + 90 Stand-up India)-Powerloom 90(36 PMMY+54 Stand up)-Knitting & Knitwear				
	(vi) Solar Energy Scheme	1.6. Number of solar photo voltaic panels set up for small powerloom units	90 Powerloom				
	(vii) Facilitation, IT, Awareness, Market Development and Publicity	1.7. Buyer Seller Meets(BSM), Seminar workshops, Exposure Visits,	9 BSM 30 Seminar/Work shops 18 Exposure visit				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	(viii)	Grant-in-aid for 32 Non-TXC PSCs Provide financial assistance to economically weaker low-end powerloom units and for Infrastructure up gradation	1.8. Number of Powerloom service centres covered under Grant in aid	58			
	(ix)	Modernization of all PSCs.	1.9. Number of knitwear centres covered modernization	8 (knitting & knitwear clusters)			

26. Comprehensive Powerloom Cluster Development scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
25.00	2.	Development of clusters that have a concentration of decentralized Powerlooms by assistance for infrastructure, common facilities, innovations, technology upgradation and skill development.	2.1. Number of clusters completed 2.2. Number of cluster approved	1 1	1.Increase in powerlooms under Clusters	1.1. Number of powerlooms brought under the comprehensive Powerloom Cluster Development scheme	5000 (estimate)

27. Group Insurance Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
5.00	1. Enrol workers for life insurance	1.1. Number of powerloom workers which have been enrolled in insurance coverage scheme	2,00,000	1. To provide insurance cover to the powerloom workers in case of natural death, accidental death as well as partial and permanent disability due to accident.	1.1. Percentage (GoI contribution) of claims settled	80% (meeting the terms and conditions of LIC)

28. Integrated Processing Development Scheme (IPDS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Output	Indicators
3.50	1. The IPDS would create new processing parks as well as support the up gradation of existing processing clusters specifically in the area of water and waste water management	1.1. No. of projects approved and completed for addressing the needs of the existing textile/ clusters	2 projects	1. Facilitate the textile industry to become globally competitive using environmentally friendly processing standards and technology	1.1 Number of processing units supported with ZLD systems	855 units
		1.2. Amount sanctioned by GOI for the projects	Rs.32.50 crores	2. Promote research and development for a cleaner technology in the processing sector.	2.1 Water (in Million Litres per Day) recovered (i.e. treated post processing by the ZLD plant) from the ZLD-ETP	14.8 MLD

29. Scheme for Integrated Textiles Parks (SITP)(CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Output	Indicators
20.00	1. Sanctioning and completion textiles Park	1.1. Number of on-going projects completed i.e. are functional	6	1. Created new parks of international standards at potential growth centres	1.1. Number of textiles units set up	366 units
		1.2. Number of projects sanctioned	1 (Presently, 7 vacancies are there and the scheme is industry demand driven)		1.2. Employment generated: number of jobs created/ number of individuals employed	40658 persons
					1.3. Total value of investment in the textile parks	Rs.1706.54 crore

30. Workers' Hostel (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Output	Indicators
1.00	1. Sanction of workers' hostel	1.1. Number of workers' hostel sanctioned and total capacity	1	1. Provide a safe and secured accommodation for the workforce	1.1. Number of workers using the hostel facilities	815 workers

31. Assistance to Textile Committee (CS)

The particular scheme contains notional allocation for administrative expenditure and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 30 crore

32. Flatted Factory cum Incubation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Output	Indicators
4.00	1. Build incubation centres	1.1. Number of incubation centres built and number of incubates	Completion of at least 1 incubation centres with 3 incubates	1. Promote entrepreneurship in apparel manufacturing	1.1. Number of entrepreneurs / unit holders post incubation	20-25

	2. Skill development for workers	2.1. Number of training held and number of people trained	Completion of at least 1 incubation centres with 3 incubates which in turn will provide training to 600 workers (max.)	2. Generate additional employment opportunities	2.1. Number of jobs (estimates) created in the apparel manufacturing by the incubates	250
	3. Enable market linkages for the incubates	3.1. Number of domestic/ foreign exhibitions held and the estimated attendance	1 Domestic/Foreign 200 (max)			

33. Remission of State Levies (ROSCTL) (CS)

Cabinet approved the new scheme of rebate of state and central taxes and levies (ROSCTL) on 7.3.2019. There is no budgetary implication of ROSCTL scheme as rebate of taxes/levies has been permitted through an IT driven script system by DGFT on the duty foregone principle.

34. Pradhan Mantri Paridhan Rojgar Protsahan Yojana (PMRPY) (CS)

The scheme has been subsumed under the umbrella scheme that is Pradhan Mantri Rojgar Protsahan Yojana (PMRPY) of the Ministry of Labour wef 1.4.2018. Financial Outlay of INR 0.05 crore

35. Export Promotion Studies (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1.00		1.To take up domain specific Research Studies to develop a better understanding of the Textile Sector with a view to formulate policy for improving textile production & export	1.1. Number of research studies undertaken	2	1.Facilitate in policy making and in decision taking	1.1 Number of studies that contributed to policy making/resulted in commercialization	2

36. Textiles Labour Rehabilitation Scheme (CS)

The scheme has been transferred to Ministry of Labour And Employment. The current amount is for settling the previous claims. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 1.5 crore

37. Others – (TRAs,COP) (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 10.2 crore

38.Integrated Scheme for Skill Development

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators
100.50	1. Increasing the number of people being trained and placed in textile sector	1.1.No. of people trained	4.00 lakh persons	1.Improvement in employment statistics of the target groups in the target areas in textile sector	1.1.Number and percentage of skilled persons gainfully employed in relevant sector	2.80 lakh persons (70% of trained persons in wage employment)

39. R and D Textiles (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
0.01	1. Strengthening of projects under R&D Scheme.	1.1 Number of projects completed	15	1. Supporting various projects for promotion of technology and dissemination of activities in textiles and jute section	1.1. Number of patents filed	*
					1.2 Number of projects commercialised	*

* Targets not amenable for this indicator

40. National Institute of Fashion Technology (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)
29.00	1. NIFT Rae Bareilly	1.1. Percentage progress completion of the campus	100%	1. Effective operations of the campus	1.1. Number of courses	5 courses
					1.2. Number of students	481 students
	2. Setting up of NIFT J&K Campus	2.1. Percentage progress completion of the campus	60%	2. Effective operations of the campus	2.1. Number of students who will benefit from the hostel facilities	740
	3. Setting up NIFT Design Innovation Incubator	3.1. Number of incubators set up along with requisite equipment	4 [Incubator will be set-up in Delhi (1), Mumbai (1)& Bangalore(2)]	3. Enrolling incubates	3.1. Number of people enrolled in incubation centres	300 for FY 19-20 1500 FY 24-25
	4. Setting up of NIFT Shillong Campus	4.1. Percentage progress completion of the campus	100%	4. Effective operations of the campus	4.1. Number of courses	3 courses
					4.2. Number of students	270

41. Technology Mission on Cotton (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

42. Technology Mission on Knitwear (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

43. Technology Mission on Technical Textiles (CS)

The particular scheme contains notional allocation only and no tangible activity that has specific targets is being planned for FY 19-20. Hence, it may be excluded from the Output Outcome Budget. Financial Outlay of INR 0.01 crore

44. NER Textiles Promotion Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
124.98							
a) Powerloom							
	1.Setting up of Powerloom Units by constructing worksheds and installation of semi-automatic powerlooms in Manipur	1.1.No. of Powerloom units set up	41	1.Increase in production in cloths	1.1.Increase in production volume of cloths	339.22 Meters	
					1.2.Increase in production value of cloths	831 Lakhs	
b) Handloom							
	1. Cluster Development Projects (CDPs) & Technology Upgradation Project	1.1.Number of projects for which Committed liability resolved	180 CDPs & 01 TUP ongoing Project.	1.Increase in average wages	1.1.Percentage Increase in average earning of the weaver in the year	15%	

	(TUP)16					
	2. Marketing Promotion of NER Handloom Products: Providing Marketing platform to Handloom Producers and Weavers in North East	2.1. Number of marketing events organized under the program	34	2. Increase in sale of Handloom goods	2.1. Percentage increase in sale of Handloom goods	15%
c) Apparel and Garmenting						
	1. Development of entrepreneurs, Employment generation	1.1. Number of workers undergoing training	200 Workers			
		1.2. Number of events (domestic/foreign) participated in	3 Domestic and 1 international			
d) Handicraft Sector						
	1. Integrated Development of Hand crafted Bamboo, Natural Fibre and textile	1.1. Number of artisans trained	250	1. Production, sale & income of artisans will be increased.	1.1. Percentage increase in production	10%
		1.2. Number of clusters where Skill Mapping and Baseline Surveys conducted	6 clusters			

¹⁶ Out of 287 CDPs, 180 CDPs of Arunachal Pradesh, Manipur, Mizoram, Meghalaya, Sikkim and Tripura (except 92 of Assam and 15 of Nagaland which have been discontinued) & 01 TUP in Sikkim will be completed.

	based Clusters for Nagaland – Govt. of Nagaland (Directorate of Industries), Kohima	1.4.Number of CFC constructed	1		1.2. Percentage increase in income	6%
	2. Comprehensive Development of Terracotta Crafts at Manipur – Govt. of Manipur(MH HDC Ltd., Imphal)	2.1.Number of CFC set up	1	2. Production, sale & income of artisans will be increased.	2.1. % increase in production	10%
		2.2.Number of beneficiaries	150 beneficiaries		2.2. % increase in income	6%
	3.Comprehensive Development of Terracotta Crafts at Tripura – Govt. of Tripura (Director, Indl. Agartala, Tripura)	3.1.Number of CFC set up	1	3.Production, sale & income of artisans will be increased.	3.1. % increase in production	10%
		3.2.Number of beneficiaries	150 beneficiaries		3.2. % increase in income	6%
	4.Setting up of Integrated Textile Tourism Complex at Nongpoh,	4.1.Number of craft villages set up	1	4.Production, sale & income of artisans will be increased.	4.1. % increase in production	10%
		4.2.Number of training centres set up	1			

	Meghalaya(Di rectorate of Sericulture & Weaving)	4.3.Number of production centre set up	1		4.2. % increase in income	6%
	5.Integrated Design Development Project with Marketing linkage – (CCIC, New Delhi)	5.1.Number of integrated design development project	10	5.Production, sale & income of artisans will be increased.	5.1. % increase in production	10%
		5.2.Number of people benefitted	300		5.2. % increase in income	10%
	6.Project of Integrated Development of Hand- Crafted Bamboo, Natural Fibre and Textile based cluster in 7 cluster of Assam, (ARTFED, Guwahati)	6.1.Number of CFCs set up	7	6.Production, sale & income of artisans will be increased.	6.1.Employment (direct & indirect)	2450
					6.2.Increase in Working days	125 to 225
					6.3.Increase in Production	60%
					6.4.Increase in Income	Rs.3500/- to 5000/-
	7.Strengthening of Bamboo & Cane Development Institute for	7.1.Number of testing facilities set up	1	7.Production, sale & income of artisans will be increased.	7.1.Number of artisans benefitted	5000

	Promotion of Bamboo & Cane Handicrafts on a sustainable basis at BCDI, Agartala. By NCDPD, New Delhi	7.2.Number of exposure visit programs	2		7.2. Percentage Increase the income for the artisans	At least 25%
	8.Integrated Development and Promotion of Handicrafts in Manipur by MHHDC, Imphal	8.1.Number of Design and Technical workshops conducted	17	8. Production, sale & income of artisans will be increased.	8.1.Employment (direct & indirect) generated	4000
		8.2.Number of marketing exhibitions	10		8.2.Increase in Working days	155 to 225
		8.3.Number of artisans benefitted	510		8.3.Percentage Increase in Production	20%
		8.4.Number of CFC set up	5		8.4. Percentage Increase in Income	25%
		8.5.Number of toolkit distributed	3,000			
e) Sericulture Sector						
	1. Increasing production of silk and providing skilling	1.1 Ongoing Projects	24	1. Improvement in productivity and quality, Increase in silk	1.1 Productivity Improvement	80 Kg. of raw silk per ha. of mulberry plantation

		1.2 New Projects	14	production, and Employment. The main focus is for the production of import substitute bivoltine silk and vanya silks viz., Eri and Muga to improve the quality of silk to compete in International Market.	1.2 Renditta required	7.9 Kg. of cocoon required to produce 1 kg. of raw silk - Bivoltine
		1.3 Total Projects	38		1.3 Enhancement in Raw silk production (MT)	1500
		1.4 Plantation (Acre)	38,170		1.4 Employment Generation (Lakh Nos.)	3.16
		1.5 Production of Raw Silk (MTs)	1,500			
		1.6 Of which production of Import Substitute Raw silk (MTs)	614			
		1.7 Capacity Building and Skill upgradation: Total beneficiaries	63,235			

MINISTRY OF TOURISM
Demand No. 97
1. Tourism Infrastructure: Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASHAD) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
160.50	1.	Project Sanctioned under PRASAD Scheme	1.1 Total No. of projects sanctioned	39	1. Employment generated; Increased tourist traffic/Skill and capacity building to augment tourism with value added service	1.1. No. of people DIRECTLY employed in religious destinations under PRASHAD	5,850
	2.	Development/ up-gradation of infrastructure facilities around Pilgrimage/ Heritage destinations.	2.1 No. of sanctioned projects completed till 31.03.2019	15		1.2. No. of tourist/ pilgrims visiting the destinations each year	14,00,00,000
	3.	Infrastructure interventions/components such as Tourist Information Centre (TIC), Tourist Facilitation Centre (TFC), Light and Sound show, Clock room, Drinking & Water Outlets, Parking etc.	3.1 % completion of remaining in progress out of the projects mentioned above.	45%			
	4.	Detailed Project Reports (DPRs) prepared for each projects	4.1 No. of Concepts Planned (for each site)	10			
			4.2 No. of DPRs prepared for projects	10			
	5	Appraisal of DPRs done;	5.1 No of DPRs appraisals completed in FY2018	10			
	6	Periodic Project Monitoring reports;	6.1 No. of projects Monitoring reports prepared in FY2018	240			

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

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
446.2	1.	Joint promotions/ Promotional functions/ events, India Evenings/Food Festivals (standalone and in collaboration with other organizations)	1.1 Joint promotions/ Promotional functions/ events, India Evenings/Food Festivals organized (standalone and in collaboration with other organizations)	120	1. To augment foreign tourist arrivals	1.1 % increase in arrival of foreign tourist annually	*
	2.	Trade Fairs and Exhibitions	2.1 No. of trade fairs & exhibitions participated	80	2. To increase foreign exchange earnings	2.1 % increase in Annual growth rate in foreign exchange earnings from Tourism	*
		Know India Seminars/ Road Shows	3.1 No. of Know India Seminars/ Road Shows organized	50			
		Advertisements in print/ electronic/ online/ digital media and outdoor	4.1 No. of publications / TV channels/ online/ digital sites and outdoor units in which advertisements released	240			
		Printing of Brochures/ Brochure Support	5.1 No. of Brochures printed/ Brochures support extended	70			
		Hospitality program	6.1 No. of Hospitality guests hosted	400			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
		Marketing Development Assistance	7.1 No. of service providers that received Marketing Development Assistance	100			

* Targets not amenable for this indicator

3. Promotion and Publicity: Domestic Promotion and Publicity including Hospitality (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
129.50	1.	Region specific campaigns and general campaigns	1.1 No. of region specific campaigns	4	1. Create general awareness for promotion and development of domestic tourism	1.1 % increase in overall domestic tourist visits (DTV) annually	*
	2.	Campaigns through Mass media like TV, Radio, News Paper and Magazine	2.1 No. of general/all India campaigns including social media campaigns	8			
	3.	Events organized for promotion and publicity purposes	3.1 No. of events organized for promotion and publicity purposes	4			
	4.	Events organized as per demand by other institutions	4.1 No. of events where financial support is provided to other agencies/institutions	30			

* Targets not amenable for this indicator

4. Assistance to IHMS/FCIs/IITTM etc. (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
82.89	1.	Setting up and operationalization of Institutes of Hotel Management & Catering Technology & Applied Nutrition (IHMs), Food Craft Institutes (FCIs), Indian Institute of Tourism & Travel Management (IITTM)/ Indian Culinary Institute (ICI) etc.	1.1 No. of institutes to be operational from new created infrastructure	4	1. Increase in no. of seats	1.1 Increase in no. of seats in the institutes	120 under graduate seats 240 – diploma courses
			1.2 No. of ongoing projects to be financially assisted	14			
			1.3 No. of existing institutes to be strengthened	6			

5. Training and Skill Development: Capacity Building for Service Providers (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
38.00	1.	Fresh/New service providers trained	1.1 No. of fresh/new service providers trained under skill development category	21175	1. To create job opportunities in both rural and urban areas	1.1 % of placement or self-employment of successfully certified trainees	70%
	2.	Existing service providers trained	2.1 No. of existing service providers trained under re-skilling category	10780	2. To provide education, training and certification to the existing service providers	2.1 % increase in number of service providers	10%
	3.	Tourism awareness programmes organized	3.1 No. of Tourism awareness programmes organized	875			

6. Other Support to Tourist Infrastructure: Market Research Professional Services (MRPS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
5.00	1.	Undertaking Tourism related Surveys, Studies, Plans, Market Research/ feasibility studies/ etc. for policy making and planning purposes.	1.1 Number of tourism related Surveys, Studies, Plans, Market Research/ feasibility studies conducted / supported from the Plan Scheme.	7	1. Making available relevant data/ information / report/ inputs to the Ministry for policy making and planning purposes.	1.1 Number of completed Surveys, Studies, Plans, Market Research/ feasibility studies, based on which the actionable (i.e. accepted) recommendations were drawn for further follow up action.	7
	2.	Providing Central Financial Assistance (CFA) to States / UTs for undertaking Master Plans/ Concept Plans / feasibility studies and conducting statistical surveys and studies related to tourism.	2.1 Number of projects for which CFA granted to States / UTs for undertaking Master Plans/ Concept Plans / feasibility studies and conducting statistical surveys and studies related to tourism.	2	2. Making available relevant data/ information / report/ inputs to the States / UTs for policy making and planning purposes.	2.1 Number of CFA granted projects, the reports of which were accepted by the concerned State / UT.	2
	3.	Providing support to reputed Research / Educational Institutes for conducting Conferences /	3.1 Numbers of workshops / seminars supported.	12	4 Promoting academic research in the field of	4.1 The number of participants who found the discussions of the Conferences / Workshops / Seminars useful.	1200

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
		Workshops/ Seminars/ etc. in the field of tourism.			tourism.		
			3.2 Numbers of Research journals supported.	3		4.2 No. of academic papers/books etc. publications published during FY 2019-20	2

1. National Fellowship and Scholarship for Higher Education of ST Students (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
100.00	1. To encourage the ST students with the lowest literacy levels in the country, to acquire higher education in the form of fellowships To create qualified professionals to hold posts of teachers / professionals and other higher stages of employment	1.1 No. of ST Students given the scholarship for higher education	1000	1. Increase in the number of ST students completing the higher education course	1.1 Increase in the number of ST Students completing the higher education course	*
		1.2 No. of ST Students given the fellowship for higher education	750			
		1.3. No. of higher education institutions covered under the scheme	*		1.2 Number of ST Students completing the course during the year who have availed fellowship	*

* Targets not amenable for this indicator

2. Scholarship to ST Students for Studies Abroad (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
2.00	1. To encourage the ST students to pursue higher studies at masters level and upwards	1.1. No. of ST Students given the scholarship to study abroad	20	1. Increase in the number of ST students completing the higher education course	1.1. Increase in the number of ST Students in the existing course	*
		1.2. Amount of Funds disbursed from centre to State and UTs for the scheme	*		1.2. Number of ST Students completed the course during the year	*

* Targets not amenable for this indicator

3. Support to National/State Schedule Tribes Finance and Development Corporation (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
80.00	1. Identification of ST families and motivating them to undertake economic development activities.	1.1. No. of ST persons provided assistance in this scheme	1,00,000 (approx.)	1. ST families successfully undertaking Economic development activities	1.1 Number of families whose household income increased substantially with the intervention	20000
	2. Financial assistance on low rate of interest to reduce the repayment liability	1.2. Quantum of financial assistance provided to States under the scheme (in INR Crores)	270 Crores			
	3.Link/Tie up with other poverty alleviation programmes	1.3 No. of Poverty alleviation programmes identified for tie up	*			

* Targets not amenable for this indicator

4. Tribal Institutional Support for Development and Marketing of Tribal Product (TRIFED etc.) (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
83	1.Comprehensive Support for people belonging to various Tribes in areas of production, product development, support for forest and agricultural produce, government agencies for sustainable marketing	1.1 No. of activities/festivals provided support under comprehensive support scheme	88	1. Increased economic activity and livelihood generation activities for the tribal groups	1.1 Number of households whose financial income increased with the said support	75,000
		1.2. No. of ST artisans/crafts men benefitted from the support	1900		1.2 Percentage Completion of projects as per memorial/thematic action plan	100%
					1.3 Number of minutes / reports issued.	*

* Targets not amenable for this indicator

5. Aid to Voluntary Organizations working for Welfare of Scheduled Tribes (CS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
110.00	1. Organization / individuals supported under programme	1.1 No. of beneficiaries benefits in education sector	65,000	1. Completion rate of students who received education in the Residential School/ Non-Residential School and those who availed benefits of education given.	1.1. No. of students promoted to one next class	*
		1.2 No. of beneficiaries benefitted in health sector	8,50,000	2. Number of 10-bedded Hospitals/Mobile Dispensaries in service.	2.1 No. of persons availing the service treated at the hospital / mobile dispensary	*

* Targets not amenable for this indicator

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

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
0.31	1. Setting up of new Ekalavya Model Residential School (EMRS)	1.1 No. of EMRS set up	150	1. Increase in enrolment of ST students	1.1 Increase in numbers of enrolment of ST students in EMRS	8973

7. Vanbandhu Kalyan Yojana (CSS) - Minimum Support Price to Minor Forest Produce (MSP to MFP)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
130	1. Various activities undertaken as indicated in MSP Scheme	1.1. No. of beneficiaries who benefitted from MSP for MFP	2,50,000/-	1. Market Price Stability, and Price increase received	1.1 No. of district/GP where Cooperatives/LAMPS in functional and providing services	**	
						1.2. Market Price Stability measured as deviations in market price	*
						1.3. Quality of value-added MFP - sold	*
			1.4. Average Price increase received			*	
		1.2. No. of Beneficiaries who benefitted through procurement at Haat Bazaars	80,000				
		1.3. No. of SHGs who benefitted from Value addition and Marketing Facilities	2,660 SHGs ¹⁷				

* Targets not amenable for this indicator

**Indicator is demand driven

¹⁷each SHG comprises of 30 individuals

8. Support to Tribal Research Institutes (TRIs) (CSS)

FINANCIAL OUTLAY (Rs. in. cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators(s)	Target 2019-20	Outcome	Indicators(s)
100.00	1. Research studies, Museum/Memorial Seminars	1.1 No. of research and evaluation studies received	45	1. Identification of problems and shortcoming	1.1 Number of projects completed as per action plan	**
		1.2 No. of proposal received for Museum / Memorial	6	2. Conservation of cultural aspects	1.2 Number of memorials completed as per thematic action plan	6
		1.3 No. of proposal received for seminar	4	3. Recognition of problem area	1.3 Number of minutes / reports issued.	**

**Indicator is demand driven

1. Integrated Child Development Services – Scheme for Adolescent Girls (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20				
	2019-20	Output	Indicator(s)	Target 2019-20 (no. in lakh)	Outcome	Indicator(s)	Target 2019-20	
300	1. Provision of nutritional and health supplements, mainstreaming and skilling to adolescent girls	1.1 Number of adolescent girls registered with AWCs given:		12.5 lakh	1. Improved health and nutritional status of adolescent girls	1.1 Percentage reduction of AGs with BMI below prescribed level of 18.52	2% reduction from the level of NFHS 4	
		a) Supplementary Nutrition		12.5 lakh		1.2 Percentage of AGs diagnosed with anemia through SAG	53.2 % of the target (i.e. 6.7 lakh).	
		b) IFA tablets		12.5 lakh		1.3 Percentage reduction of AGs with anemia	3% per Annum (target of POSHAN Abhiyaan)	
		c) Health check up		12.5 lakh		2. Out of school girls are motivated to join school system	2.1 Number of out of school AGs registered with SAG, who rejoined school	4 lakh
		d) Nutrition and Health Education		10 lakh		3. To improve the coverage of SAG throughout the country	3.1 Total number of AGs registered with KishoriSamoohs	12.5 lakh
		e) Counselling on home management		10 lakh				
		f) Mainstreaming into formal/ non formal education/skill training		4				
		i) Life skills education		10				

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20 (no. in lakh)	Outcome	Indicator(s)	Target 2019-20
		j) Assistance accessing public services		10			
	2. Conducting of events to provide nutrition and non-nutrition services to AGs	2.1 Number of KishoriDiwas events held		12 events (once in a month)			

2. Integrated Child Development Services - National Creche Scheme (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20				OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50	1. number of functional crèches	1.1 Number of functional crèches		8000	1. Children covered under the creche scheme 2. Working parents provided daycare facilities enabling them to work	1.1 Number of children covered under the National Creche Scheme	200000
		1.2 Percentage of vacancies at the level of crèche worker and crèche helper		0%		2.1 Number of parents (mother or father) provided with daycare facilities	200000
		1.3 Number of crèches with functional toilets		8000			
		1.4 Number of crèches with drinking water supply		8000			

3. Mission for Empowerment of Women - Mahila Shakti Kendra (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
150	1. Creation of infrastructure for National Mission for Empowerment of Women	1.1 State Resource Centre for Women (SRCW) set up under the respective States/UT Governments in all States/UTs	36 States/UTs	1. Achieve holistic empowerment of women through convergence of schemes/programmes of different Ministries/Department of Government of India as well as State Governments.	1.1 % of women covered in the selected blocks through awareness and outreach activities of MSK	100%
		1.2 Number of District Level Centre for Women (DLCW) set up	640 districts		1.2 % of women demanding services out of the women reached	100% of women demanding services out of the women reached
		1.3 Number of blocks in the selected 65 Districts providing MSK convergent services for empowering women	115 aspirational/backward districts (for six months)		1.3 % of women provided with government scheme benefits/services out of total women demanding such services	50% of the women demanding services

4. Mission for Empowerment of Women - Swadhar Greh (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Provision of services through establishing SwadharGrehs	1.1 Additional number of Swadhar Grehs operationalized (providing all services)	65	1. Successful rehabilitation of women	1.1 Number of women rehabilitated through: a) wages/self-employment b) through mainstreaming in society/family out of total women admitted into the SwadharGrehs	3000
		1.2 Number of vacancies in the following positions: Resident Superintendent, Counsellor, and Medical Doctor	195			
		1.3 Total number of beneficiaries in 2019-20	16500			

5. Mission for Empowerment of Women- Ujjawala (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
30	1. Prevention of trafficking, rescue and rehabilitation, reintegration, and repatriation of the victims of	1.1 Additional numbers of Ujjawala projects including Ujjawala(Protective and Rehabilitative)	25	1. Providing an opportunity to live in society and sell support to women who are forced into menace of trafficking	1.1 Number of women rehabilitated	2500

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		trafficking	homes				
			1.2 Total number of beneficiaries in 2019-20	5800 beneficiaries		1.2 Number of women reintegrated into society out of rehabilitated women	1155
						1.3 Number of repatriated victims to their country	25

6. Mission for Empowerment of Women- Working Women Hostel (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
165	1. To promote availability of safe and conveniently located accommodation for working women	1.1 Number of new hostels sanctioned	80 (75 – construction 5 - rental basis)	1. Successful establishment of hostels	1.1 Number of hostels become operationalized/functioning		25

7. Home for Widows (CS) at Vrindavan (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
15	1. Provision of services through	1.1 A Home for Widows to accommodate 1000 to provide the widows a safe and secure place of		162 beneficiaries	1. Increase in the number of beneficiaries	1.1 Total Number of Beneficiaries during 2019-20	200

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	establishing Homes for Widows	stay, health services, nutritious food, legal and counselling services.					
		1.2 Number of vacancies in the following positions; Resident Superintendent, Counsellor, and Medical Doctor	0				

8. Mission for Empowerment of Women- Gender Budgeting and Research, Publication and Monitoring (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
7	1. Training of officers of Central Ministries/ Departments on Gender Budgeting with key stakeholders	1.1 Number of total participants with enhanced knowledge on Gender Responsive Budgeting among Officers of Central Government.	50% of the total participants trained	1. Increased gender responsive interventions across Central Ministries/ Departments	1.1 Number of Ministries/ Departments which have gender responsive interventions	At least 5 Ministries/Departments would have increased Gender responsive Interventions
	2. Enhanced capacity building to result in increased gender responsive interventions across Central	2.1 Number of Gender Budgeting Cells in Central Ministries/ Departments strengthened/for med to increase gender	5 Ministries/depa rtments			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	Ministries/ Departments for promoting gender equality	responsive interventions					
	3. Relevant and good research Study and Seminars/Conf erences on women and child centric issues which would be helpful in policy and programme improvement and formulation of new polices on Women and children	3.1 Final submission of Study Report with findings and recommendations	04	2. To support research/evaluation works and dialogue on the issues concerning women and children in the country towards bridging information gaps and to help improving ongoing interventions and policy formulation	2.1 Number of research projects that may feed into policy and programme improvement and formulation of new polices on Women and children	02	
		3.2 Number of ongoing research projects	26				
		3.3 Number of new projects	04				
	4. Internship Programme	4.1 No, of young Students/Scholars undergone internship programme.	100	3. Young/Students Scholars will be oriented.	3.1 No. of interns undergone training from different universities.	100	

9. Mission for Empowerment of Women- Information and Mass Education (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
130	1. Primary activities include dissemination of information through print media/ electronic media/ social media, outdoor, organizing exhibition series, publication of booklets and other forms of dissemination of information to reach out to 67% of the total population of the country.	1.1 Number of:			1. Empowering women and children of the country with the aim of changing the mindset of the people and raising awareness/ dissemination of information of policies/ programmes/ activities pertaining to women and children welfare, legislative interventions and schematic intervention among the general public through print media/ electronic media/ social media, outdoor, organizing exhibition series, publication of booklets and other forms of dissemination of information	1.1 Estimated number of people reached: Media activities cover pan India.	84,75,98,48 3 (70 % of the total population)
		i) Advertisements through print media;	10				
		ii) campaigns through TV spots;	5				
		iii) campaigns through Radio advertisements (public and private);	3				
		iv) campaigns through SMSs	1				
V) outdoor campaigns	8						

10. Mission for Empowerment of Women - Beti Bachao Beti Padhao (CSS)

Financial Outlay (Rs. in Crore)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
280	1. Nation Wide awareness and advocacy campaigns to arrest declining Child Sex Ratio by transforming societal mind-set towards valuing Girl Child	1.1 Percentage of people reached through mass media campaigns nationally	75%	1.To prevent gender biased sex selective elimination	1.1 Sex Ratio at Birth at National level (SRB- 929) As per the HMIS data of MoH&FW of F.Y. 2017-18*	Improve the Sex Ratio at Birth (SRB) by 2 points per year.
		1.2 Percentage of people reached in selected districts	80%		2. To ensure survival and protection of the girl child	1.2 Child Sex Ratio 2.1 Numbers of 1st trimester ANC registrations at National level (ANC, 1,85,85,260) <i>As per the HMIS data of MoH&FW of F.Y. 2017-18*¹⁸</i>

¹⁸* Data for F.Y. 2018-19 is awaited

Financial Outlay (Rs. in Crore)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
						2.2 Percentage of Institutional deliveries at national level	At least 1.5 % increase per year of Institutional Deliveries
					3. To ensure education and participation of the girl child	3.1 GER of female student at secondary level GER - 80.51 ^{19**} (as per U-DISE 2017-18)	GER for girls at secondary levels is measured on an annual basis through U-DISE. It captures the overall impact of drop outs and retention. GER for secondary level target for the F.Y. 2019-20 is not shared by MoHRD.

^{19**} (as per U-DISE 2017-18 is PROVISION). Final data for F.Y. 2017-18 is awaited from MoHRD

11. Mission for Empowerment of Women - Women Helpline (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
17.78	1. Implementati on of universalizati on of WHL in 36 States/UTs	1.1 Implementation of universalization of WHL in 36 States/UTs	Operationalisation of Women Helpline (181) in every State/UT	1. To provide immediate response to women affected by violence to overcome the discriminatio n and violence against women in society	1.1 Number of effective calls received	40,000 calls (10,000 calls per quarter*) ²⁰
					1.2 % of calls referred to OSCs	*
					1.3 % of calls referred to authorities other than OSCs	*

* Targets not amenable for this indicator

12. Mission for Empowerment of Women- One Stop Center (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
274	1. Operationalizatio n of OSCs	1.1 Number of OSCs operationalize d against sanctioned	Operationalisationof 728 sanctioned OSCs (presently 506 OSCs have been operationlized and	1. Address the issue of violence against women and girls and create	1.1 Number of cases registered	10,000 cases* ²¹ (2500 cases per quarter)

²⁰Calls in WHL are mostly by women in distress on need basis. To project a target number of calls in WHLs i.e. Women in distress or women affected by violence is neither appropriate nor desirable. However, the target has been projected on the basis of calls registered so far- especially the quarterly data.

²¹Cases in OSCs are mostly by women in distress on need basis. To project a target number of cases registered in OSC and WHL i.e. Women in distress or women affected by violence is neither appropriate nor desirable. However, the target has been projected on the basis of cases registered so far- especially the quarterly data.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
			OSCs	balance 222 (728-506) OSCs are targeted to be operationalized.	community-based mechanisms which ensure security in private and public places		
		2. Expansion of OSC into additional districts	2.1 Number of districts in which OSCs expanded	Approval of one OSC per district has already been done and hence, saturation of target has been achieved. However number may be increased on the basis of demand from States / UTs		1.2 % of women provided with the needed services out of women registering cases	25

13. Mahila Police Volunteers (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
7.01	1. Engagement of Mahila Police Volunteers (MPVs) in 65 Districts covering all States/UTs	1.1 Number of Districts covered under MPV	65 Districts	1. Facilitate women in distress	1.1 Number of report of incidents of violence against women	* ²²	

²²Since the scheme is under initial phase of implementation, target cannot be quantified at this stage. As such, since base data is not available so expected/ estimated figures may not be provided at this stage.

1. National Service Scheme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
160	1. Opportunity to participate in various activities	1.1. Total number of volunteers participation /activities undertaken	Enrolment of NSS volunteers: 36 Lakhs <ul style="list-style-type: none"> • Adoption of villages/slums : 17500 • Special Camps in adopted villages/Slums : 17500 • NSS Awards: 52 • National Integration Camps (NIC):15 • North East NSS Youth Festivals : 03 • Adventure Activities: 1200 volunteers • Republic Day Parade Camp: 200 volunteers 	1. Mobilise youth for community engagement and undertaking voluntary work	1.1 Level of participation in the NSS activities compared to last year	Sustain level of participation in view of the facts that no. of NSS units remain fixed at 40,000 and per volunteer cost also remain fixed at Rs 250 and a volunteer is active under NSS for 2 years only (for 240 hours of voluntary work)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
	2. Partnering with school/ colleges for setting up of NSS units	2.1 Number of NSS units set up	36000 Units	2. Expansion of NSS activities to more Institutions	2.1 % change in Institutional coverage	*
		2.2 Number of Self-Financing units set up	4000 Units			
	3. Funds utilization	3.1 Percentage of funds utilized	80% (Utilization of the funds sanctioned in RE)			

* Targets not amenable for this indicator

2. Rashtriya Yuva Sashaktikaran Karyakaram: National Young Leaders Programme (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
12	1. Opportunity to participate in Neighborhood Youth Parliament Program	1.1 Number of neighborhood youth parliament programmes conducted (NYP's at block level)	4,500 programmes	1. Provide effective platform to Youth to deliberate and voice opinions on	1.1 Sustained level of programmes	4500 programmes

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
		1.2 Total number of youth participation under the scheme	3.0 lakh youth	contemporary issues	1.2 Sustained level of volunteers participation	3.0 lakh youth participation
2. Strengthen National Youth Development Fund	a. Source additional funding	5 crores each for FY 2018-19 & 2019-20	2. Assist additional activities through Fund	2.2 Source additional Fund	10 crore additional fund	

3. Rashtriya Yuva Sashaktikaran Karyakaram : National Programme for Youth and Adolescent Development (NPYAD) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
21	1. Provide opportunity for engaging Youth including adolescents in cultural activities; Youth festivals; adventure and national integration oriented activities	1.1 Amount of fund utilized in this scheme	≥ 19 crores	1. Holistic development of youth through multi-dimensional activities mentioned under 'Output' column	1.1 Develop spirit of nationalism, adventure and awareness etc. in participating Youth	*
		1.2 Number of activities assisted for youth and adolescent development programmes	≥ 400 nos.			
		1.3 Number of Youth participated	25000 Youth			
		1.4 Number of National Integration camps conducted	23 camps			

* Targets not amenable for this indicator

4. Rashtriya YuvaSashaktikaran Karyakaram : National Youth Corps (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
80	1. Engage volunteers in NYKS at grass-root level	1.1 Number of youth selected as NYCs	9500 NYCs	1. Encourage youth to participate in governance	1.1 Number of NYCs completed 2 years engagement	9500 NYCs
		1.2 Amount of honorarium released to NYCs under this scheme	≥ 70 crores		1.2 Number of NYVs trained	9500 NYCs
		1.3 Develop/design training program and conduct training of new recruits	Train all newly recruited NYC's i.e 9500	2. Equip them to deliver effectively	2.1 Effective program delivery by new Volunteers	Conclude training of all newly recruited NYC's

5. Rashtriya Yuva Sashaktikaran Karyakaram : International Cooperation (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20	OUTCOMES 2019-20
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FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
21	1. Exposure of Indian Youth to Global perspective & experience through youth Exchange programs etc.	1.1 Number of Indian youth participation in exchange programmes	≥ 500	1. Development of International Perspective among youth	1.1 Number of youth provided global exposure	500
		1.2 Number of Indian youths participation in international events other than exchange programmes	≥ 10		1.2 Percentage increase in the number of Youth provided global perspective compared to previous Year	10 %
		1.3 Number of countries with whom exchange programme is implemented	≥ 10			
		1.4 Amount of fund utilized	≥ 20crores			
	2. Launch 'Youth Advocates' pilot Project through UNV	2.1 Number of Districts	5	2. Curating a volunteering journey	2.1 Assess outcome of social intervention/action after one year	*
		2.2 Number of Volunteers	150			

* Targets not amenable for this indicator

6. Rashtriya Yuva Sashaktikaran Karyakaram: Scouting and Guiding (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
1.50	1. Assistance to scouting & guiding organisations	1.1 Amount of assistance provided to organisations for their programmes	≥ 75 lakhs	1. Benefits to youth from programmes out of assistance sanctioned under the scheme	1.1 Total no. of youth benefitted/participated in various programmes of organisations to whom assistance has been provided	≥ 7000 youth

7. Rashtriya Yuva Sashaktikaran Karyakaram: Youth Hostel (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
2.50	1. Management of Youth Hostels	1.1 Amount of honorarium granted to wardens and hostel managers	≥ 60 lakhs	1. Providing quality accommodation at reasonable rates	1.1 Percentage of hostels with ISO certification	5 % of total Youth Hostels
		1.2 Special grant given for renovation of hostels	≥ 80 lakhs			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
		1.3 Number of youth provided with the hostel facility	≥ 2 lakhs				
		1.4 No. of seats increased	40 beds				

8. Encouragement and Awards to Sportspersons: Assistance to Promotion of Sports Excellence (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
	a. Assistance to National Sports Federations (NSF)					
250	1. Organizing National/International Tournaments	1.1 Total Number of national tournaments organized	130	1. Promotion of Sports and to achieve excellence in national and international tournaments	1.1. Percentage increase in participation of Sportspersons in national and international games	10%
		1.2 Number of International tournaments held in India for which assistance provided	15		1.2. Number of NSFs Recognized	52
	2. Quality coaches/trainers/sports equipment	2.1. Number of Foreign Coaches/Special Personnel Appointed to NSFs	44	2. Upgrading & Professionalizing Managing practices	2.1 Percentage increase in Internationally accredited and recognized	10%

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
2019-20		2.2. Number of Sportspersons received Financial Assistance for International Tournaments/Training Programmes	3100		officials	
		2.3. Number of Coaching Camps Organized	300			
		3. Promotion of Sportspersons ' interest & measures for their welfare	3.1. Number of NSFs where redressal of players grievances unit set up for the welfare of players			
	b. Scheme of Human Resource Development in Sports					
	1. Awarding Fellowships financial assistance for holding and attending seminars/conferences	1.1 No. of Fellowships awarded (both master & Doctoral)	6	1. Developing human resources in sports sciences and sports medicine	1.1. Percentage increase in number of participants in various activities under the scheme	100 %
		1.2 No of Fellowships awarded to sports specialists/ coaches/ support personnel and match officials for specialized studies	15		1.2. Percentage of persons received fellowships from the total applications	20%
		1.3 No of workshops/ seminars/ conferences held	15		1.3 No. of specialized trained Match officials/Coaches/s upporting personnel under the	30

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
						scheme	
		1.4 No. of participants under various workshops/seminars/conferences	500			1.4 No. of research papers published in peer reviewed journals	5
		1.5 No of trainings/courses held	10			1.5 No .of research projects completed	6
		1.6 No. of Match Officials/ Coaches /Supporting Personnel received financial assistance	50				
		1.7 No. of research projects undertaken	6				
		1.8 Amount of funds provided for attending international Seminars, Conferences and Workshops	20 Lakh				
		1.9 No .of persons received financial assistance for attending international events	10				

9. Encouragement and Awards to Sportspersons: Incentive to Sports Persons (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
89	2	Incentive to sports persons	1.2 No .of sportspersons / coaches received cash awards	500	1. To promote excellence in sports at international level	1.1 % increase in number of medals won in international events (Olympic Games, Asian Games, Common wealth Games, World Championships, Asian Championships, Commonwealth Championships in sports disciplines included in OG, AG and CWG) in Sub-Junior, Junior and Senior level.	5%
			1.4 Amount of cash award	Rs. 66 crore			
			1.3 No .of pensions to sportspersons	25			

10. Encouragement and Awards to Sportspersons: National Sports Development Fund (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
70	1. Financial assistance and mobilizing resources	1.1. No of athletes assisted in country & aboard	150	3. Promotion of sports and supports sportspersons to excel	1.1. No .of persons trained	150
		1.2. Amount of financial assistance given in construction/maintenance of sports infrastructure projects	Rs. 11crore		1.2. Additional number of sports infrastructure set up	6
		1.3. Amount.of assistance provided for purchase of sports equipment's	Rs. 1crore			

11. Encouragement and Awards to Sportspersons: National Welfare Fund for Sports Persons (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
2	1. Suitable assistance to outstanding sportspersons - injured/disabled/distress	1.1. No of sport persons received benefit under the scheme	2	1. To promote welfare of sports persons	1.1. Percentage of funds utilized under the scheme	80%
		1.2. No .of applications received	100			
		1.3. Amount of assistance/funds provided to sportspersons	Rs. 160 lakh			

12. Enhancement of Sports Facility in J and K (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
30	1. Development of sports facilities in J & K	1.1 No of sports infra facilities upgraded in J&K	7	1. Providing opportunity to the youth of the State for engaging in sporting activities	1.1 Percentage increase in youth participation in the specific facilities	10%
		1.2 No of new sports infra facilities constructed	23		2.1 Percentage increase in sporting activities in the specific facilities	10%
		1.3 Percentage of funds utilized under the scheme	100%			