

# **OUTPUT OUTCOME FRAMEWORK 2019-20**

## **VOLUME I**

## Preface

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

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

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

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

The document covering 163 major schemes was presented as a part of the Union Budget (FY2019-20) on 5<sup>th</sup> of July 2019. This document being presented here covers the rest of the CS/CSS schemes in two volumes numbering 428 schemes (with FY 19-20 outlays less than Rs. 500 crores) out of the 591 CS/CSS schemes.

## **Acknowledgements**

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

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

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

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

## LIST OF DEMANDS FOR GRANTS FOR BUDGET 2019-20

### VOLUME I

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17	M/o Earth Science	NA	23	119
18	M/o Electronic and Information Technology	NA	24	128
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<b>Sr. No.</b>	<b>Ministry</b>	<b>Department</b>	<b>Demand No.</b>	<b>Page No.</b>
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25	M/o Health and Family Welfare	D/o Health and Family Welfare	42	181
26	M/o Health and Family Welfare	D/o Health Research	43	185
27	M/o Heavy Industries and Public Enterprises	D/o Heavy Industry	44	193
28	M/o Heavy Industries and Public Enterprises	D/o Public Enterprises	45	202
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30	M/o Home Affairs: Police	NA	48	211
31	M/o Housing and Urban Affairs	NA	56	222
32	M/o Human Resource Development	D/o School Education and Literacy	57	224
33	M/o Human Resource Development	D/o Higher Education	58	226

Department of Agriculture, Cooperation and Farmers' Welfare

1. Green Revolution: National Project on Organic Farming and Organic Value Chain Development for North East Region (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
160	1. Increased farmer participation and enhanced post-harvest infrastructure in organic farming	1.1 No. of farmers, Farmer Interest Groups (FIGs) and Farmer Producer Organizations (FPOs) covered under the project	40 FPCs	1. More area under organic farming with necessary market linkages to build "India Organic Produce" brand	1.1 Total area brought under organic farming under the project	20000 ha
		1.2 No. of farmers and area covered under on-farm and off-farm inputs	20,000 farmers and 25,000 ha.		1.2 No. of NER private labels launched in the market by the FPOs supported through the project	7 Brand already launch NE state under the scheme
		1.3 No. of farmers and area covered under quality seed/planting material assistance	20000 farmers, 25000 ha		1.3 Sale/Export of branded NER organic produce	10% increase
		1.4 No. of input facilitation centres / agri-machinery custom hiring centres setup	40			
		1.5 No. and capacity of post-harvest infrastructure setup - collection & grading units, integrated processing units	For 3 year, setup collection and grading – 175 no's, Integrated processing Unit (Ipu)- 10 no's			
		1.6 No. of farmers trained	20000 farmers			

## 2. Green Revolution: National Project on Soil Health and Fertility (CSS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
324.2	1. Improved soil and fertilizer testing facilities with necessary human and technical capacity for improving soil health	1.1 No. of Soil Testing Labs / Mobile Soil Testing Labs to be Strengthened / Added	260	1. Enhanced soil and fertilizer testing capacity	1.1 Additional soil samples/ testing capacity will be added due to new additions/ strengthening	9 lakh samples/annum
		1.2 No. of Fertilizer QC labs to be strengthened /added	70		1.2 Additional fertilizer testing capacity (in terms of samples per annum) will be added due to new additions/strengthening	60,000 samples per annum
		1.3 Distribution of Soil Health Card.	630 Lakh cards		1.3 Total number of soil samples to be collected and analysed.	126 lakh
		1.4 Total number of capacity building training sessions to be completed.	1850	2. Increased capacity of farmers and functionaries	2.1 Number of STL /Extension workers/Farmers/ field staff to be trained	72000 personnel will benefitted
		1.5 Area covered under organic inputs	4.1 Lakh Ha			
		1.6 Area covered under promotion and distribution of micronutrients (ha)	5 Lakh Ha			

### 3. Green Revolution: Rainfed Area Development and Climate Change (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
250	1. Increased coverage of Rainfed Area Development Approach	1.1 Total area brought under Integrated Farming System - Rainfed Area Development(ha)	59000 ha	1. More productive, sustainable, remunerative and climate resilient agriculture	1.1 Increase in cropping intensity in the scheme area	10%
		1.2 No. of training conducted	780 training		1.2 % Increase in farm income in the scheme area	10-15%

### 4. Green Revolution: Paramparagat Krishi Vikas Yojana (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
325	1. Enhanced awareness about organic farming practices and assistance for PGS Certification	1.1 Total area (in ha) adopted under organic farming clusters demonstration	The target of an area of around 4.1 lacks ha is proposed to be covered in the 3 years during 2018-19 to 2020-21.	1. Increased coverage of area under organic certification	1.1 Additional area brought under organic certification(ha)	The target of an area of around 4.1 lacks ha is proposed to be covered in organic certification in the 3 years during 2018-19 to 2020-21.
		1.2 No. of farmers assisted for Participatory Guarantee System (PGS) certification	10 lakh		1.2 Quantity of certified organic produce (MT)	* <sup>1</sup>

<sup>1</sup> (Estimation of data cannot be possible because:

1. Crops sown are different and their yield are different
2. Yields vary from crop to crop and holding to holding.
3. Land holdings are different from clusters to clusters.
4. Organic produce certified fully organic in third year.)



### 5. Green Revolution: National Project on Agro Forestry (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	1. Enhanced planting of trees	1.1 No. of trees planted in farmers' fields (in Crore)	Planting of 34 Lakh trees in farmers' fields	1. Enhanced green cover & improved capacity of farmers	1.1 Additional area covered under green cover	1 lakh ha
		1.2 No. of trainings, seminars, conferences, campaigns, etc. done	15000 no's		1.2 No. of farmers trained in best practices of agro-forestry	70000 farmers
	2. Improved quality of planting materials	2.1 No. of Nurseries set-up	50 nos.			

### 6. Green Revolution: Sub- Mission on Seed and Planting Material (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
380.13	1. Creation of Seed Infrastructure Facilities	1.1 Increase in the seed processing capacity	1.50 lakh quintals.	1. Enhanced productivity and improved Seed replacement	1.1 Increase in the SRR in the catchment area	1%
		2. Improved seed storage capacity	2.1 Increase in seed storage capacity			
		2.2 Size of the seed	3.73 lakh quintals.			

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
			reserve				
		3. Seed Village Programme - Improved awareness about seed usage	3.1 No. of seed Villages in which seed village programmes held	60,000			

#### 7. Green Revolution: Sub- Mission on Plant Protection and Plant Quarantine (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Analysis of samples for estimation of pesticides residues	1.1 No of samples analysed	8274	1. Arresting the pest epidemic and reducing the crop loss	1.1 No. of pest epidemic incidence controlled and reversed.	8 <sup>2</sup>
	2. Monitoring of pest incidence	2.1 Area over which pest incidence is being monitored	2.3 Lakh hectare			
	3. Augmentation and conversation of bio-control agents	3.1 Area over which augmentation and conversation is undertaken	1 lakh hectare			

<sup>2</sup> The target for this indicator cannot be fixed as it depends on climate conditions. However, the target derived as the average of major pest problems occurred in the last five years.

### 8. Green Revolution: Information Technology (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
	<b>a. NeGP-A - AGRISNET</b>					
	1. Increased farmer registrations	1.1 No. of farmers registered on AGRISNET	2 Crore	1. Information about the Schemes, Advisories from Experts, Market Prices, Weather Reports, Soil Test Reports disseminated free of cost	1.1 No. of SMS advisories issued	500 Crore
	<b>b. NeGP-A</b>					
40	1. Launch of state agricultural portals	1.1 No. of states who have developed state agricultural portals	2	1. Improved information dissemination over portals and mobile apps	1.1 No. of new and additional active users of state agricultural portals – target to be based on data	*
	2. Improved user base of DACFW mobile Apps	2.1 No. of registered mobile App users	2,00,000		1.2 No. of active users of DAC&FW mobile app	7.6 lakh
	3. Increased localized advertisements	3.1 No. of districts where localized advertise are being sent	126 districts		1.3 No. of new services added on mobile app	2 services

\* Targets cannot be fixed as the scheme is demand-driven; actual progress will be reported

## 9. Green Revolution: Integrated Scheme on Agriculture Census and Statistics (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
224.22	1. Study of cost of cultivation of principal crops	1.1 Generating cost estimates of 25 crops (Y/N)	Generating 230 crops-wise and State-wise annual cost Estimates.	1. Increased use of data collected through the scheme	1.1 No. of offline requests catered.	13
					1.2 No. of downloads of Cost Estimates	1200
		1.2 Generating advance estimates of Principal crops (Y/N)	Yes		1.3 Generating Cost Estimates of 25 crops	Generating 230 crops-wise and State-wise annual cost Estimates.
	2. Agricultural census	2.1 Release of Agricultural census report(Y/N)	(i) Finalization of Phase-I data for 36 States/UTs. (ii) Finalization of Phase-II data for 36 States/UTs (iii) Finalization of Phase-III data for 36 States/UTs	2. Availability of Phase-I, II and III reports.	2.1 Completion of phase- I, II & III of Agriculture census (2015-16)	Publication of 3 (three) reports namely, All India report on number and area of operational holdings 2015-16, All India report on Agriculture Census 2015-16 and All India report on Input Survey 2016-17.

### 10. Green Revolution: Integrated Scheme on Agricultural Cooperation (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
85	1. Greater coverage of agricultural cooperation and deepening into value added activities	1.1 No. of new cooperatives registered	38	1. Enhanced impact for farmers / members under agricultural cooperation	1.1 No. of farmers covered under new co-operatives established	1133
		1.2 No. of SHGs converted into cooperatives	34		1.2 No. of members / farmers trained	242421
		1.3 No. of trainings conducted	20194		1.3 No. of farmers impacted through cooperatives assisted for marketing, storage, processing, storage, cold storage, etc.	2.2 lakh members of cooperative societies
		1.4 No. of cooperatives assisted for marketing, processing, storage, cold storage, etc. for management of state cooperative federations	125		1.4 Employment generation due to new ginning/spinning unit setup	19000 person days
		1.5 No. of ginning / spinning units established	2		1.5 Employment generation due to ginning/spinning unit modernized/ expanded/ rehabilitated	19000 person days
		1.6 No. of ginning / spinning units modernized/ expanded/ rehabilitated	1		1.6 No. of farmers impacted through ICDP projects in selected Districts	1.6 lakh members to benefit from ICDP in 12 districts

### 11. Green Revolution: National Bamboo Mission (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
150	1. Propagation and cultivation of bamboo and increased availability of quality planting material	1.1 No. of Nurseries established for quality planting material	100	1. Availability of Quality Planting Material Generated leading to enhanced production	1.1 Sapling Production capacity Generated (No. in Lakh)	25.00 Lakh
		1.2 Area covered under Bamboo Plantation (ha)	15000		1.2 Availability of Bamboo Stock (Tons)	* <sup>3</sup>
	2. Promotion of Bamboo Treatment & Preservation units	2.1 No. of Bamboo Treatment Units established	40	1. Increased Treatment facility	2.1 Supply of treated bamboo for value addition (MT)	5000
	3. Product Development / processing units	3.1 No. of product lines/ units created	250	2. Employment generation	3.1 Person days / Self-employment opportunities generated	1250 direct + indirect employment
	3. Capacity building and Trainings	4.1 No. of programmes organized	50	4. Persons benefitted	4.1 No. of persons benefitted	2000

<sup>3</sup> NBM is operational from 2018-19 and actual quantity of Bamboo production can be assessed after the average rotation period for the species though varying for different usage 4 years

Department of Agriculture Research and Education

1. Agricultural Extension (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
221.15	1. Training of farmers and extension personnel for creating awareness on upcoming technologies	1.1 Number of farmers, farm women and extension personnel trained by KVKs (In lakh)	15.2	1. Greater adoption of agro-ecosystem specific relevant technologies for farmer-centric growth	1.1 Adoption rate (%) of new technologies	10%
	2. On- farm testing to identify the location specificity of agricultural technologies	2.1 No. of On-farm trials conducted by KVKs	28888			
	3. Frontline demonstration to establish the production potential of improved agricultural technologies	3.1 No. of Frontline demonstrations conducted by KVKs	110112			
	4. Enhanced production of seeds and planting materials	4.1 Quantity of seeds produced (t)	21000			
		4.2 No. of planting materials (In lakh)	231.50			
	5. Enhanced production of livestock strains and fingerlings	5.1 No. of livestock strains and fingerlings produced (In lakh)	119.00			
	6. Analysis of soil and water samples	6.1 No. of soil & water samples tested (In lakh)	3.05			

## 2. Agricultural Engineering (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
64.02	1. Development/ refinement of technologies/ equipment/ machines for farm mechanization for reducing drudgery, maintaining timeliness in farm operations, processing and energy management in agriculture.	1.1 No. of technology/ machines developed.	11	1. Enhanced level of farm mechanization	1.1 Expected Increase in input use efficiency (%)	2%
	2. Development of technology/ process protocol/ product for processing and value addition of the agro-produce.	2.1 No. of process protocols for value addition developed	3			
		2.2 No. of New value added products developed	3			
	3. Field evaluation and front line demonstration of the newly developed/ improved prototypes.	3.1 No. of front line demonstrations of improved prototypes	20			
		3.2 No. of machine, samples to be tested	400			
	4. Training of the farmers, entrepreneurs for custom hiring, utilization and maintenance of equipment/ machines related to farm mechanization, processing and value addition.	4.2 No. of farmers to be trained	110			
		4.3 No. of custom hiring and Entrepreneurs training.	10			



### 3. Natural Resource Management (NRM) and NICRA (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
159.48	1. Soil Inventory and characterization	1.1 Total Number of Block level land resource inventory developed	6	1. Productivity gain due to efficient and cost-effective management of natural resources	1.1 % Increase in crop productivity	2%
	2. Testing of soil and water conservation measures for supplementary irrigation	2.1 Total number of soil & water conservation technologies developed	5			
	3. Development of system based farm production technologies	3.1 Total number of system-based farm production technologies developed	10			
	4. Development of organic farming packages	4.1 Total number of organic farming packages of practices developed	3			
	5. Development and demonstrations of climate resilient technologies	5.1 Total number of climate resilient technologies developed and demonstrated	5			
	6. Development of technologies for managing soil health	6.1 Number of technologies developed on managing soil health	5			
	7. Design and development of technologies for irrigation water management	7.1 Number of technologies developed for irrigation water management	5			

#### 4. Horticulture Science (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
178.34	1. Collection of germplasm	1.1 No of germplasm	500	1. Increase in potential productions and productivity of fruits and vegetables	1.1 Percentage increase in potential productivity of fruits and vegetables	2%
	2. Characterization of germplasm	2.1 No of germplasm	580		2. Introduction of new varieties of fruits and vegetables	2.1 Enhanced potential gross production of horticultural crops (%)
	3. Development of pre-breeding lines	3.1 No of pre-breeding lines	110	3. Reduced potential crop losses due to improved breeder seeds		2.2 Increase in Potential area covered under new varieties of horticulture crops (%).
	4. Identification of promising / elite breeding lines	4.1 No of promising / elite breeding lines	100		3.1 % reduction in potential crop losses due to introduction of trait specific improved varieties of horticultural crops against specific stress conditions	
	5. Identification & Release of varieties / hybrids	5.1 No of varieties / hybrids	38			
	6. Standardization of production/protection/ post-harvest handling/ processing/ value addition/ biotechnology process/diagnostic kit or process, technologies	6.1 No of production/ protection/post-harvest handling/processing/value addition/ biotechnology process/diagnostic kit or process, technologies	85			

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	7. Training and capacity building of stakeholders and field demonstration on technologies.	7.1 No. of Training and capacity building programmes	155			
	8. Enhanced production of breeder / truthfully labelled seeds (vegetable &spices) (tonnes)	8.1 Quantity of breeder/ truthfully labelled (in tonnes)	2.26			
	9. Enhanced production of breeder seed of tuber crops (tonnes)	9.1 Quantity of breeder/labelled (in tonnes)	2250			
	10. Enhanced production of rooted cuttings (nos.)	10.1 Number of root cuttings (in lakh)	5			
	11. Enhanced production of quality plant materials	11.1 Number of plant material (in lakh)	12.5			

### 5. National Agricultural Science Fund (CS)

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
54.60	1. Publication	1.1 No of Publication	45	1. Better research facilities to have increase in high rated publications, patents and technologies	1.1 % of high impact publication from the total no of publication	100%
	2. Patents	2.1 No of Patents	3			
	3. Technologies	3.1 No of Technologies developed	4			

## 6. Animal Science (CS)

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
310.98	1. Evaluation, and characterization of genetic resources	1.1 Number of genetic resources	10	1. Total increase in productivity of livestock sector in the project areas	1.1 % age rise in productivity of livestock	1%
	2. Part/complete characterization / expression profiling of gene	2.1 Number of genes	30			
	3. In situ / ex situ conservation of important breeds	3.1 Number of semen doses	55000			
	4. Livestock and poultry improvement	4.1 Number of breeds	4			
	5. Production of frozen semen doses from quality bulls (cattle & buffaloes)	5.1 Number of doses	396000			
	6. Production of piglets (8-12 weeks of age)	6.1 Number of piglets	4400			
	7. Production of day old as well as 6 weeks old chicks and hatching eggs	7.1 Number of day old and 6 weeks old chicks hatched (in lakh)	18			
	8. Identification of genetic markers and development of diagnostic kits for livestock and poultry disease diagnosis, adulterants and environmental pollutants	8.1 Number of genetic markers including diagnostic kits	10			
	9. Development of resource based region specific feeding modules including feed additives for Improving productivity	9.1 Number of feeding modules including feed additives	20			

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	10. Standardization of AI protocol and conducting its field validation (cattle, buffaloes, pigs, yak, sheep, mithun and equine)	10.1 Number of AIs including doses cryopreserved	12000			
	11. New and improvised methods including Identification mechanism for enhancing reproductive efficiency	11.1 Number of New and improvised methods including Identification mechanism	15			
	12. Production of animal products and processes (milk, meat, wool)	12.1 Number of products and processes developed	30			

## 7. Fisheries Science (CS)

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
142.39	1. Explorations/ Surveys for fisheries resource assessment	1.1 No. of exploration surveys conducted	100	1. Increase in Inland and Marine fish productions and productivity	1.1 Percentage Increase in Inland and Marine fish production (%)	5
	2. Developing Mariculture technology of commercially cultivable marine finfish species	2.1 No. of mariculture technologies developed	1		1.2 Production from project reservoirs (kg/ha/yr)	190
	3. Demonstration of open sea cage farming practices	3.1 No. of demonstrations	5		1.3 Production from project wetlands (kg/ha/yr)	650
	4. Development of breeding protocol of ornamental fish species	4.1 No. of breeding protocol developed	1	2. Improved aquaculture	2.1 Aquaculture technologies	2

				technology commercialization	developed and transferred for commercialization	
	5. Development of brood-stock and seed production technologies for finfish/ shellfish species	5.1 No. of broodstock and seed production technologies developed	3	3. Enhanced products marketed based on developed technologies	3.1 No. of products Transferred based on technologies	3
	6. Developing fish health management protocols	6.1 No. of management protocols developed	3			
	7. Development of efficient and cost-effective indigenous feed formulation	7.1 No. of feed formulations developed	2			
	8. Demonstration of cage & pen culture protocols for inland open waters	8.1 No. of demonstration	5			
	9. Development of fishing gear designs for diversified and responsible fishing	9.1 No. of gear designs developed	1			
	10. Development of value added and ready to eat products	10.1 No. of products developed	3			
	11. Genetic characterization of fish species	11.1 No. of genetic characterizations done	40			
	12. Institutionalizing PG/ Doctoral programmes degree	12.1 No. of degree awarded	80			
	13. Training and skill upgradation programmes	13.1 No. of persons trained	4500			

### 8. National Agricultural Higher Education Project (EAP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators
223.68	1. Increase in education facilities and courses	1.1 New facilitative units established to enable academic and research	5	1. Improvement in student and faculty	1.1 % of Increased AU on time graduation rate	2

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Target 2019-20</b>
		infrastructure				
		1.2 New pilot courses added / upgraded	5		1.2 % of Increased cut-off scores for students in ICAR entrance tests	2
		1.3 % Increment in internal revenue generation	12		1.3 % Increase in student placement rates	2
		1.4 Increase in Faculty and student exchange programmes (No.)	10	2. Increased faculty research effectiveness	2.1 % increase in h-index	2
		1.5 Master and Ph. D students Sandwich Programme undertaken (NO.)	3			
	2. Promotion of research and technology transfer initiatives	2.1 % Increase in MoUs signed with industry	2	3. Reduced student and faculty inbreeding	3.1 % AU students admitted from other states	4
		2.2 Increase in technologies transferred (No.)	10		3.2 % faculties with Higher Education degrees from more than one university and more than one state	4
		2.3 % Increase in Number of national/ international competitive grants	10	4. Increased AU student and faculty satisfaction with	4.1 % increase in the AU student satisfaction index	3

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators	Target 2019-20
			2.4 % Increase in e-governance initiatives undertaken	4	the quality assurance role of the Education Division/ ICAR	4.2 % increase in the faculty satisfaction index	4
	3. Increase in seminars, workshops to facilitate knowledge upgradation		3.1 National and international trainings undertaken for faculty upgradation	30	5. Improvement in quality institution	5.1 Increased number of industry-sponsored projects and positions in cutting edge areas	10
			3.2 Industry seminars and professional workshops conducted	8		5.2 % Increase in Performance-based allocation of ICAR Development Grant	2
			3.3 IDP/CAAST /IG proposals assisted by education division	5		5.3 Increased number of Accredited agricultural universities with revised norms and standards	67 (Cumulative)
			3.4 Next-generation MIS / FMS system introduced	2		5.4 % Increase in AUs that have attained academic autonomy	37 (cumulative)
			3.5 External advisory panel visits to AUs for capacity building	10			
			3.6 Workshops / seminars conducted with representatives of State governments	15			



**1. Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/ Private Sector engaged in AYUSH education/drug Development and Research/ Clinical Research/ Folk Medicine etc (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
5	1. Support to AYUSH Institutions to upgrade as CoE	1.1. No. of institutions approved for supporting for up-gradation as CoE.	4	1. To support institutions to upgrade functions and facilities to levels of excellence	1.1.No. of proposals scrutinized for approval regarding support for up-gradation as CoE.	15
		1.2. Number of institutions who have completed the up-gradation process.	5		1.2.No. of institutions who have partially completed their projects and utilized 1st/2nd installment	5

**2. AYUSH and Public Health (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
5	1. Support to AYUSH intervention for community health care	1.1. No. of institutions approved for supporting for conducting Community Health	10	1. To support institutions to conduct AYUSH intervention	1.1. No. of proposals scrutinised for approval for conducting Community Health Care Programmes.	10

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
		Care programmes			programmes for community health care		
		1.2. Number of institutions who have conducted Community Health Care Programmes	10			1.2. No. of institutions who have conducted Community Health Care Programmes and utilized 1st/2nd instalment	10

### 3. Central Drug Controller for AYUSH (CDSCO) (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
1.41	1. Regulation of Ayurveda, Siddha, Unani	1.1. Creation/ revival of approved regulatory post from DoE	Yes		1. Regulation of quality control of ASU&H	To have a Central Regulatory Framework for ASU&H drugs for	

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	and Homeopathy Drugs through creation of vertical structure in CDSCO	1.2. Follow up actions on approval of Recruitment Rules of regulatory post	Yes	drugs in the country in accordance to the provisions of the Drugs & Cosmetic Act, 1940 and Rules, 1945	enforcement of the relevant provisions of the Drugs & Cosmetic Act, 1940 and Rules, 1945 with following: 1.1. Creation/Revival of regulatory posts with the concurrence of DoE and Recruitment rules framed with approval of DoPT & UPSC	Yes
		1.3. Conduction of training/workshops in the State on ASU&H drugs regulatory issues.	Yes			1.2 Recruitment process of incumbents of the regulatory posts (Drug Inspectors, Drug Controllers) initiated.
		1.1. Meeting of two statutory bodies' i.e ASUDTAB, ASUDCC and Subcommittee of DTAB-Homoeopathy conducted.	Yes			
		1.2. Drug Testing Laboratories and ASU&H drugs Manufacturing units inspected under the provisions of Drug & Cosmetics Rules, 1945	Yes			

#### 4. Information, Education and Communication (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
52.60	1. To create awareness among citizen about the efficacy of AYUSH System	1.1. Organization of National/ State Arogya Fair	8	1. Creation of Public Awareness among people about the efficacy of AYUSH System through Audio Visual, educational material dissemination of proven result of R&D work	1.1. To create Awareness among citizen about the efficacy of AYUSH system through Arogya Melas (No. of visitors Approx.)	150000
		1.2. Participation in Health Fairs/Mela;	12		1.2. To create Awareness among citizen about the efficacy of AYUSH system through Mela/ Exhibition (No. of visitors Approx.)	30000
		1.3. Multimedia Campaigns and distribution of Publicity material on AYUSH Systems	6		1.3. To create Awareness among citizen about the efficacy of AYUSH system through Multi-media/ Print media (No. of people Approx.)	20 crore
		1.4. Providing a forum among stake holders of AYUSH system through Conference/ Seminar/ Workshop etc.	12		1.4. To create Awareness among citizen about the efficacy of AYUSH system through Seminars (No. of	10000

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
					stakeholders (Approx.)	
		1.5. Celebration of important days of AYUSH System	6		1.5. To create Awareness among citizen about the efficacy of AYUSH system through AYUSH Days (IDY/ Ayurveda/ Siddha; (No. of citizens approx.)	5 crore

#### 5. Promotion of International Cooperation (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
16	1. Financial assistance at International level	1.1. Deputation of experts	28	1. Promotion and propagation of Indian System of Medicines in India and abroad	1.1. Number of international bilateral agreements finalised	1
		1.2. Research Papers	12			
		1.3. Trade Fair	20			
		1.4. International Conference	30			
		1.5. AYUSH Chair	08			
		1.6. Information Cells	04			
		1.7. International Fellowship	119			

## 6. Pharma co vigilance Initiative for ASU Drugs (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
1.80	1. Developing a system-wise database of Adverse Drug Reactions of ASU&H drugs through National Pharmacovigilance Co-ordination Centre (NPvCC), Intermediary Pharmacovigilance Centres (IPvCs) and Peripheral Pharmacovigilance Centres (PPvCs)	1.1. Number of NPvCC, IPvCs and PPvCs established.	60 Peripheral Pharmacovigilance Centres (PPvCs)	800	1. Developed a system-wise database of Adverse Drug Reactions of ASU&H drugs through National Pharmacovigilance Co-ordination Centre (NPvCC), Intermediary Pharmacovigilance Centres (IPvCs) and Peripheral Pharmacovigilance Centres (PPvCs)	1.1. Number of centre operational got safety monitoring and post marketing surveillance of ASU&H drugs and their misleading advertisements	60 Peripheral Pharmacovigilance Centres functional/operational
		1.2. Total number of ASU&H Doctors, State Drug Controller, Inspectors trained					

**7. Re-orientation Training Programme of AYUSH Personnel/ Continuing Medical Education (ROTP/CME) (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
3.50	1. CME Programme for up-gradation of the knowledge of AYUSH personnel	1.1.No. Of CME programmes to be conducted	56	1. To upgrade the knowledge of AYUSH personnel	1.1.No. Of trainees trained through CME programmes	1200

**8. Extra Mural Research Projects through Research Institutes etc. (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
6	1. To grant aid to various research organisations to standardize/ validate and develop AYUSH drugs & therapies.	1.1.No. of new project initiated.	20	1. To support research & development in Extra Mural mode for treatment of prioritized diseases. -To standardize/ validate & develop scientific evidence for safety, efficacy and quality of AYUSH drugs & therapies. -To make scientific exploration of AYUSH system with inter-disciplinary approaches -To achieve need based outcome in priority areas -To develop the potential of human resource in AYUSH system specially to inculcate aptitude and expertise to AYUSH systems.	1.1.Number of paper published	15 each
		1.2 Continuation of Ongoing projects	30		1.2 Number of Project Completed	15

Department of Chemicals and Petrochemicals

1. Assam Gas Cracker Project (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
100	1. Payments against pending liabilities.	1.1. Amount of payment done to clear the pending liabilities (in INR).	100.00 <sup>4</sup>	1. Improved financial health of Brahmaputra Cracker and Polymer Limited.	1.1. Amount of payment due against the pending liabilities (in INR)	149.45

2. Chemical Promotion and 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
3	1. Training sessions/Activities/Knowledge Improvement Programs to enhance the on issues related to growth of chemical	1.1. Number of training sessions/Activities/Knowledge improvement programs conducted.	2	1. Improved availability of trained workforce/knowledge in the plastic industry.	1.1. Total number of participants participated in training sessions / knowledge improvement programs / workshops/conferences/s	1200-1500

<sup>4</sup> Assam Gas Cracker Project (AGCP) has been commissioned by Brahmaputra Cracker & Polymer Limited (BCPL), Assam on 2<sup>nd</sup> January, 2016 at a cost of Rs. 9965 crore including Capital Subsidy of Rs. 5239.45 crore. Out of total subsidy, Rs. 4990 crore has been released till date. Balance Capital Subsidy Rs. 249.45 crore is yet to be paid. M/o finance has confirmed allocation of Rs. 100 crore as BE for 2019-20 for AGCP. Balance Rs. 149.45 crore shall be sought in RE 2019-20.



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		and petrochemical industry.				eminars/summits.	
						1.2 Number of citations of study reports.	*
						1.3. Number of high impact publications.	*
	2.	Preparation of promotional materials and conduction of seminars / workshops / conferences / summits / conventions / exhibitions etc.	2.1. Quantity of promotional material prepared.	*			
			2.2 Number of seminars / workshops / conferences / summits/ conventions / exhibitions conducted.	15-20			
	3.	Conduct studies, surveys and sector reports.	3.1. Total number of studies and surveys conducted and sector specific reports prepared.	*			

\* Targets not amenable for this indicator

### 3. Promotion of Petrochemicals (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
31.65	1.	Establishment of plastic parks	1.1. Number of plastic parks established	1 <sup>5</sup>	1. Increased competitiveness	1.1. Total production of plastic/plastic	*

<sup>5</sup> Completion of Plastic Park project related activities at Raisen, Tamot, Madhya Pradesh.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20					
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20		
	and construction of various infrastructure units.	1.2 Number of units in existing plastic parks upgraded.	*6	with the production of quality plastic/product	products (in MTs).	1.2 Improvement in testing and recycling technologies (Testing and recycling capacity added in terms number of samples tested annually)	*		
		1.3. Number of new units of plastic production / processing units setup in plastic parks.	25% units to become operational.		2. Improved employment opportunities in plastic Industry.			2.1. Number of people employed in plastic parks.	2500
		1.4. Total capacity added in upgraded and established plastic parks (in terms of total plastic/polymer production)	39 units to be established in Madhya Pradesh plastic park ( out of 155 indicated in the DPR)						
	2. Awards for Technology innovations in petrochemicals and downstream plastic processing industry	2.1 Number of New technologies for which awards are given.	22 awards approx. are to be given  (11 winners and 11 Runners-up under 11 categories for 9 <sup>th</sup> National awards.)	3. Commercializati on of new technologies in petrochemicals & plastic processing industry.	3.1. Number of new technologies commercialized.	0 (National Awards is expected to foster research & innovation. )			
				4. Patents filed based on new	4.1 Total number of patents filed.	Based on			

<sup>6</sup> No upgradation of units is involved. Only setting up of new units supported under the scheme.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					technologies of petrochemicals and downstream plastic processing industry.		R&D on new technology, 02 patents will be filed.

Department of Pharmaceuticals

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

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
150	1. Construction of buildings with infrastructure for all NIPERs	1.1. Number of NIPERs with 100% complete construction of buildings with infrastructure	2 (i) NIPER Guwahati (ii) NIPER Ahmedabad	1. Increase in number and quality of experts in pharmaceuticals RSD	1.1. Number of individuals trained to become experts in pharmaceutical R&D	550
	2. Research publication, Patents/Drugs discovery	2.1. No. of Research publications	200			
		2.2. No. of Patents / Drugs discovery	10			
3. Collaboration with Pharmaceutical industries to meet the global challenges	3.1. No. of MoU signed for Collaboration with Pharmaceutical industries to meet the global challenges	30				

## 2. Jan Aushadhi Scheme (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
42	1. Adequate market availability of affordable medicines and generic healthcare instruments	1.1. Number of JAKs operational in each State/UT.	6000 PMBJP Kendras will be functioning in 36 States/UTs till the end of March, 2020.	1. Adequate share of generic medicines in the domestic pharma market	1.1. Percentage of market share of generic drugs in volume terms	10%
	2. Complete and comprehensive basket of medicines and equipment	1.1. Number of PMBJP Kendra owners having 50% or more average availability of total number of medicines in the baskets	100%	2. All therapeutic groups and medicines of National list of Essential Medicines (NLEM) to be covered.	2.1 Coverage as per the list of National list of Essential Medicines (NLEM).	90%
	3. Provision of financial incentives	1.2. Number of Kendras to whom sales incentive is being paid regularly through DBT	100%	3. Rs. 25.00 Crores will be distributed.	3.1 Distribution of incentive will be done through DBT and entry will be made in PFMS.	100%
	4. Efficient supply chain management of medicines, surgical and instruments, etc. by the BPPI	1.3. No. of out of stock medicines	*	4. Installation of POS software in stores.	4.1 Online placement of purchase order through POS.	90%

\* Targets for the indicator is not amenable

### 3. Development of Pharmaceutical Industry (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	<b>a) Sub scheme: Pharmaceuticals Promotion and Development Scheme (PPDS)</b>					
8.30	1. Organization of Conferences/ Seminars/Workshops on issues relevant to growth of pharmaceutical industry.	1.1. No. of Conferences/ Seminars/ Workshops organized.	10	1. Enhanced awareness/ sensitization of pharma industry on emerging technologies and their issues relevant for the industries	1.1. Increase in number of WHO-GMP manufacturer	10% increase
	<b>(b) Sub-scheme:- Cluster Development Programme for Pharma Sector(CDP-PS)<sup>7</sup></b>					
	1. Creation of Common Facilitation Centres (CFCs)	1.1. Number of CFCs operationalized	1	1. To enhance quality, productivity and innovative capabilities in the domestic pharma industry especially to SMEs through creation of common world class facilities.	1.2. Number of projects approved	2 CFCs

<sup>7</sup> The Department is in process to change the name of the sub- scheme from CDP-PS to Assistance to Pharmaceutical Industry for common facilities.

#### 4. Consumer Awareness Publicity and Price Monitoring (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
4	1.	Awareness Creation	1.1. Number of advertisements in Print Media.	2	1. People will get aware about availability of medicines, ceiling prices of medicines fixed by the Govt. precautions to be taken while purchasing medicines and about functioning of NPPA.	1.1. Two newspaper advertisements to be published	Awareness to reach as many people as possible about Government initiatives in providing in medicines at affordable price.
			1.2. Telecasting Tele-films through Electronic Media.	1		1.2. One Tele-film is proposed to be produced.	
			1.3. Number of Seminars/ Conferences organized	4		1.3. Four Conference/ Seminars will be organized	
	2.	Setting up of Price Monitoring and Resource Units (PMRUs)	2.1. Number of PMRU set up	Setting up of 10 PMRUs (cumulative figure) in States/ UTs by 2019-20 (Four PMRUs have been set up in Kerala, Orissa, Gujarat and Rajasthan during the year 2018-19)	2. Reduction of violation of the provisions of DPCO by the companies.	2.1. Six PMRUs are to be set up during the F.Y. 2019-20.	Setting up of 10 PMRUs (cumulative figure) in the States/ UTs for creating awareness up to the grassroot level about ceiling prices/ MRP of medicines fixed by the Govt., availability of medicines, functioning of NPPA, etc.

**MINISTRY OF CIVIL AVIATION**

**Demand No. 8**

**1. Regional Connectivity Scheme (RCS)-UDAN and Revival of Airports/Heliports (CS)**

<b>FINANCIAL OUTLAY (Rs.in Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
480	1. Airport Infrastructure: Requisite infrastructure to be upgraded / revived by AAI and States based on the proposals awarded under the Scheme.	1.1 Number of RCS Airports/ helipads to be upgraded /revived.  <b>First Quarter (1<sup>st</sup> April to 30<sup>th</sup> June, 2019) :</b> Belgaum, Cooch Behar, Dimapur, Tezu (4) <b>Second Quarter (1<sup>st</sup> July to 30<sup>th</sup> September, 2019) :</b> Nil <b>Third Quarter (1<sup>st</sup> October to 31<sup>st</sup> December 2019) :</b> Darbhunga, Keshod, Neyveli, Rupsi (4) <b>Fourth Quarter (1<sup>st</sup> January to 31<sup>st</sup> March, 2020) :</b> Bokaro, Kalaburgi (Gulbarga), Kasia (Kushinagar), Moradabad, ShravastI, Sindhudurg, Thoise (7)	15	1. Affordable air transport across regional routes.	1.1 Number of passengers travelled on RCS routes	25 Lakhs (approx)
					1.2 Percentage Growth in number of passengers flying on RCS Routes.	3%
	2. Viability Gap Funding (VGF) for connectivity in North Eastern Region under RCS.	2.1 Utilization of budgetary provision	100% utilization	2. Affordable air transport across North Eastern region.	2.1. Number of passengers travelled on North Eastern RCS routes.	1 Lakhs (approx)



1. Research and Development (R&D) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
25	1. Research Project sanctioned and initiated in each of the four thematic areas: 'Improvement in production'; 'Productivity and safety in coal mines'; 'Coal beneficiation and utilization'; 'Protection of environment, ecology and reclamation'	1.1 No. of research projects sanctioned	2	1. Solutions provided from R&D projects successfully adopted	1.1 No. of new innovations adopted in solving problems in Coal Industry	4
		1.2 No. of on-going research projects completed	4		1.2 No. of new guidelines formulated based on R&D projects to scale up the innovation	3

## 2. Conservation, Safety and Infrastructure Development in Coal Mines (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	<b>a. Conservation and safety in Coal Mines</b>					
	1. Protective works taken up in mines	1.1 No. of mines where protective works taken up	19	1. Improvement in safety and working condition along with introduction of technology	1.1 Addition in extractable coal reserve in UG mines in Lakh tonnes	4
					1.2 Protection of surface features (nos.)	9
	2. Installation of Man-riding system in UG mines	2.1 No. of Man-riding systems installed	13		1.3 Number of miners benefited	1200
	3. Installation of tele-monitoring system	3.1 No of tele-monitoring system installed	0		1.4 No. of persons benefitted	600
	4. Implementation of Jharia and Raniganj Master Plan	4.1 % expenditure on the budget provision as per cabinet approval	0.50		1.5 Dousing of fire (no of sites)	7
					1.6 Rehabilitation of families in Jharia. (numbers)	500
	<b>b. Infrastructure Development in Coal Mines</b>					
	1. Road Construction	1.1 Road constructed (% length completed)	18.5	1. Enhanced Coal evacuation	1.1 Increase in Coal evacuated (in MT)	*
	2. Rail line construction	2.1 Rail line constructed (%length completed)	13.9			

\*Targets for this indicator not amenable

**Department of Commerce**

**1. Agriculture and Processed Food Export Promotion Scheme of APEDA (CS)**

<b>FINANCIAL OUTLAY (RS. IN CRORE)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
80	1. Development of markets infrastructure up-gradation and quality improvement of agricultural exports.	1.1 Number of samples tested for water, soil, residues of pesticide, veterinary drugs, hormones, toxins, heavy metal contaminants, microbial count etc.	1000	1. Export promotion for achieving higher value return.	1.1 Augmentation of export performance of the schedule products under APEDA	5% growth in export
		1.2 Number of fairs/ events/ buyer-seller meets /reverse buyer seller meets trade delegations, etc. participated in during the year.	35			
		1.3 Establishment of virtual mandi platform for organic products.	1			

## 2. Marine Product Export Development Authority (CS)

FINANCIAL OUTLAY (Rs in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator (s)
90	1. Assistance for Certification towards market access primary production traceability and disease diagnostic infrastructure	1.1 No. of certified / enrolled production unit established	5000	1. Development of marine industries with specialization on marine export	1.1 % increase in export of marine products in quantity (Qty in tons)	6.25%
		1.2 No. of lab established	4			
	2. Farming cluster development through national center for sustainable aquaculture and capacity building	2.1 No. of cluster developed by NaCSA	20		1.2 % increase in export of marine products in value (Rs.)	7.31%
		2.2 No. of training / farmers meet/ awareness programmes conducted	550			
	3. Technology development for specific value-added products	3.1 No. of and capacity of value-added production units	# 20 units 200 MT/ day (@ 10 MT x 20 units)		1.3 % increase in export of aquaculture production	10%
		3.2 Export of value-added product from the country	Rs.950 crores (Rs.7102 crores including incremental exports from the 20 units added during the year)			
4. Assistance for export handling units for live/ chilled and dried marine products	4.1 no. and capacity of handling centers	# 20 units 80 MT/ day (@4 MT x 20 units) contributing Rs.576 crores.	1.4 Reduction in export rejections	10%		

# units expected to be registered with MPEDA during the year 2018-19.

### 3. Tea Board (CS)

FINANCIAL OUTLAY (RS IN CR.)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150	1. Increase production, encourage small tea growers in collectivization and formation SHGs, providing incentives to exports, supporting welfare measures for the benefit of tea garden workers improve quality and value addition and change the product mix for producing more orthodox teas, increase domestic consumption & export of Indian tea	1.1 Quantity of tea production (M.Kg)	950	1. Increase in production & productivity, quality improvement of and export of Indian Tea.	1.1 % increase in production & productivity of tea plantation	1.85 % increase over 2018-19 revised target.
		1.2 Area provided under replacement planting/replanting (ha.)	1800		1.2 % increase in tea exports	1.92 % increase over 2018-19 revised Target
		1.3 Number of new factories setup for production of green tea, orthodox tea and specialty tea	2			
		1.4 No. of SHGs formed	25			
		1.5 No. of Research activities under research & Development	4 (Continuation of ongoing projects of the 12 <sup>th</sup> Plan Scheme)			
		1.6 No. of welfare activities	12891			
		1.7 Quantity of tea exported (MKg.)	185			

#### 4. Coffee Board (CS)

FINANCIAL OUTLAY (Rs. in Crores)	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
200	1. Support for enhancement of production, productivity and quality of coffee	1.1. Quantity of Coffee Production (in MT.)	3,25,000	1. Enhancement of production, productivity & quality, export promotion for achieving higher value returns for Indian Coffee.	1.1. % increase in coffee production	0.04 % decrease* over 2018-19 target
		1.2. Increase in Coffee Productivity (Kg/ha)	800		1.2. % increase in productivity of improved quality of coffee beans.	3.3% decrease* over 2018-19 target
		1.3. Quantity of seed production (in MT)	15		1.3. % increase in coffee area	0.40% increase over 2018-19 target
		1.4.No. of beneficiaries of welfare support to laborer's and tiny coffee growers	2000			
		1.5. Area developed (replanted / expanded) in traditional area / Non-traditional area & N.E. Region (in ha.)	4,59,000		1.4. % increase in coffee exports	3% increase ** over 2018-19 target
		1.6. Quantity of coffee exports in MT.	3,40,000			

\* Coffee has a biennial bearing habit and hence the production pattern is of on-year and off-year type. 2019-20 being an off-year, the production will be low and hence, it is estimated as 3,25,000 MT for the crop year 2019-20. Accordingly, the productivity will also be lower for 2019-20.

\*\* The total coffee exports include export of Indian coffees as well as re-export of imported coffees after value addition, which are imported under Advance Authorization Scheme of Foreign Trade Policy. With increased investments in instant coffee production, the export of value added coffees, especially instant coffee, are increasing year-on-year and are contributing to the overall growth of coffee exports in the country. Further, coffees exported in a financial year are generally contributed by about three crop years' production. Thus the projected exports may expect to increase for 2019-20.

## 5. Rubber Board (CS)

Financial Outlay (Rs. In Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Targets 2019-20
170	1. Increase rubber production, productivity enhancement, promotion of extension activities etc.	1.1 Quantity of Rubber Production (Tonne)		520000	1.Enhancement of production and productivity of rubber	1.1 % Increase in production and productivity of rubber	Production : 5.5%
		1.2 New planting/ replanting (ha)		7600			Productivity: 2%
		1.3 Tribal Rehabilitation Planting (ha) (Maintenance of existing units)		630		1.2 % Increase in Planted area	0.5%
		1.4 Production of hybrid seed (No.)		1400			
		1.5 Supply of buds of nucleus planting material of new clones (No.)		11500		1.3 % Decrease in Rubber Imports	11%
		1.6 Farmer Education Programme (No. of Participants)		51000			
		1.7 Training (No. of Participants)		2700			
		1.8 Labour welfare (No. of beneficiaries)		22000			
		1.9 Quantity of rubber imports (Tonne)		340000			

## 6. Spices Board (CS)

FINANCIAL OUTLAY (RS. In Cr)	OUTPUT 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)
100	1. Increase cardamom (small & large) production, productivity, enhancement and promotion of extension activities etc	1.1 No. of ha of small cardamom growing area to be replanted (ha)	600	1. Enhancement of production and productivity of cardamom small and large	1.1 % increase in production and productivity of small cardamom	30.95% decrease in production and 26.75% decrease in productivity over targets in 2018-19 due to flood/natural calamity occurred in Kerala and Karnataka during August 2018.
					1.2 % increase in production and productivity of large cardamom	5% in production and 7.69% in productivity over targets in 2018-19
		1.2 No. of large cardamom growing area to be replanted in NE (ha)	900	2. Reduction in Export Rejection	2.1 % Reduction in number of export rejections*	2% (244 No.) reduction over the target in 2018-19
		1.3 No. of large cardamom curing house in NE	120	3. Increase in Exports	3.1 % increase in export of spices	3.70% (11,00,000 MT) over the target in 2018-19
1.4 Orgnic certification for farmer clusters of NE	10 Nos					
1.5 No. of planting material	8.0 (small)					



<b>FINANCIAL OUTLAY (RS. In Cr)</b>	<b>OUTPUT 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
		production small and large cardamom (in lakh Nos)	30 (large)			
		1.6 No. of house labs set up	2 Nos			
		1.7 No. of sample parameters analysed	51000			
		1.8 No. of export oriented spice processing units in NE	2 Nos			
		1.9 Buyer Seller Meet	8 Nos			

#### 7. Cashew Export Promotion Council of India (CS)

<b>Financial Outlay (Rs. in cr.)</b>	<b>OUTPUTS 2018-19</b>			<b>OUTCOMES 2018-19</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target (2018-19)</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
1	1. Financial assistance for cashew processor exporters for process mechanization & automation of cashew processing units	No. of member exporters	6	1. Enhancement of processing capacity of the processing Unit and Capacity building	1.1 Increase in cashew kernel production	4545 MT
					1.2 % increase in export of cashew and allied products.	5% growth over previous year

Status: Outcome status can be updated only at the completion of the year. Council has received applications for grant –in-aids under the scheme, the same is under verification of the Council .

## 8. Market Access Initiative (MAI) (CS)

FINANCIAL OUTLAY (RS. IN CRORE)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
300	1. Support for export promotion through publicity campaign, trade fair, capacity building etc.	1.1 No. of publicity campaign, trade fair held in India	35	1. Enhancement of export accessing new market or increasing share in existing market	1.1 Participation in approved activities	Participation of 8500 Indian exporters (IE) and 8500 foreign buyers
		1.2 No. of publicity campaign trade fair held abroad	180			Participation of 10000 Indian Exporters (IE) in approved events held abroad
		1.3 No. of market study/ survey conducted	05			

## 9. National Export Insurance Account (CS)

FINANCIAL OUTLAY (RS . IN CR )	OUTPUT 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators (s)	Target 2019-20	Outcome	Indicators (s)	Target 2019-20
300	1. To increase the corpus of NEIA to ensure the availability of credit risk cover for projects and other high value exports <sup>8</sup>	1.1 No. of exporters supported by NEIA	<b>20</b> Cumulative 60 exporters since inception.	1. Provide credit insurance supports to those project sector exports which are beyond the underwriting capacity of ECGC	1.1 Capacity increase in terms of maximum liability of covers issued	6,000 crore
		1.2 No. of Projects supported by NEIA	<b>27</b> Cumulative 155 exporters since inception.			
		1.3 No. of countries covered by NEIA	<b>10</b> Cumulative 45 exporters since inception.			

<sup>8</sup> Department of Commerce , Government of India vide its letter dated 16/07/2018 sanctioned Rs 300.00 cr to NEIA Trust for the year 2018-19 . With that the total contribution to NEIA Trust from the Government of India will be Rs 2791.00 cr .

### 10. Gems and Jewellery Sector (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
5	1. Establishment of Common Facility Centre (CFC), Technology transfer and Re-skilling of existing artisans for Gems & Jewellery Sector	1.1 Number of CFCs established till 2018-2019	1	1. Increase in productivity and improvement in quality of finished goods of SMEs of G & J Sector	1.1 Utilization of services by no. of SMEs offered by CFC	50 with existing CFCs
		1.2 No. of Artisans / operators training through training programmes conducted in CFC / for CFC	12			25 with new CFCs

### 11. Trade Infrastructure for Export Schemes (TIES) (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
50	1. Financial supports for setting up of new trade infrastructure and upgradation of trade infrastructure	1.1 No. of unit supported for setting up of new trade infrastructure.	*	1. Creation of infrastructure for enhancement of export trade	1.1 % completion of the approved projects.	*
		1.2 No. of units supported for modernization of trade infrastructure				

\*Targets are not amenable for this indicator

## 12. Project Development fund (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
10	1. Setting up of Special Purpose Vehicles (SPV) for the projects identified.	1.1 (i) Finalization of Detailed Project Reports 9DPR) for the 4 projects identified in FY 2017-18 to set up in Cambodia, Myanmar and Vietnam. (ii) Identification of projects for pre-feasibility studies for 2018-19.	*	1. Preparation & Finalization of DPRs identified for the pre-feasibility studies conducted for FY 2018-19.	1.1 (i) Approval of DPR by IMC. (ii) IMC Approval for identified projects for DPR preparation in FY 2018-19.	*

## 13. Champion Service Sector Scheme on Transportation and Logistics (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
5	1. Development of Integrated Logistics Planning and Performance Monitoring Tool through managed Service provider	1.1 Total Number of services managed through the platform	*	1. Support infrastructure planning by determining the size, location required to enhance logistics efficiency and its relevant business case	1.1 Number of such planning process done 1.2 Tracking interventions identified as part of Integrate National Logistics Action Plan	**

\*Indicator is demand driven

\*\* Target for this indicator not amenable

**14. Centre for Research for International Trade (CRIT) Centre for WTO studies (CS)**

<b>FINANCIAL OUTLAY (RS. IN CR.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
12	1. Enhancing domestic preparedness for participation in discussions and negotiations on International trade	1.1 Number of stakeholder consultations	3	1. Enhanced capacity of India participate in discussions and negotiations in International Trade	1.1 Inputs provided through meetings and research from CRIT utilized by the Department of Commerce	2 WTO disputes 4 WTO submissions  4 Submissions in FTA Negotiations
		1.2 Number of Notes and Advisory opinion to DoC	5			
		1.3 Number of research papers and Publications	4			

Department for Promotion of Industry and Internal Trade

1. Indian Footwear, Leather & Accessories Development Programme (IFLADP) (CS)

FINANCIAL OUTLAY (Rs .in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
458	1.	Providing assistance for modernization and technology upgradation in leather and footwear sector	1.1 No. of units modernized with IDLS subsidy for plant & machinery in the footwear, leather & accessories sector.	150	1. Creation of infrastructure for the leather sector facilitates additional investments, employment generation and increase in production/exp orts.	1.1 % of unemployed youth placed after skill development training	75% of the total persons trained
	2.	Support to establishment of Mega Leather Footwear and Accessories Cluster (MLFAC)	2.1 No. of the Mega leather, footwear & accessories cluster approved for establishment.	3		1.2 % increase in leather production/exp orts.	*
	3.	Support to establishment of Mega Leather Footwear and Accessories Cluster (MLFAC)	3.1 No. of campuses of FDDI upgraded into CoE	7			
	4.	Support for upgradation of existing campuses of FDDI into centres of excellence (CoE)	4.1 No of FDDI upgraded into CoE	*			
	5.	Placement Linked skill Development Training to fresh unemployed	5.1 No. of unemployed Youth provided skill based training in the	1,70,000			

	persons and providing employment to at least 75% such trainees in leather, footwear & accessories sector	footwear & leather sector				
	6. Branding support to Indian Manufacturers	6.1 No of items provided assistance	1			

*\*Targets for this indicator not amenable*

## 2. Industrial Infrastructure Upgradation Scheme (IIUS) (CS)

FINANCIAL OUTLAY (Rs .in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicators
100	1. Financial support for upgradation of industrial infrastructure	1.1 No. of new units supported for upgradation of industrial infrastructure.	*	1. Enhancing industrial competitiveness of domestic industry by providing quality infrastructure	1.1 No. of industrial units operational	19 (No. of projects to be operational)
		1.2 No. of ongoing projects supported.	19		1.2 Annual % increase in employment	Means of measurement to be developed; Actual progress will be reported

*\* No new projects are being considered for approval as the MIIUS Scheme has ceased on 31.03.2017.*



### 3. Price and Production Statistics (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicators(s)	Target 2019-20
7.33	1.	Collection of monthly wholesale prices from organized sector factory	1.1 Response rate	>70%	1. Regular release of Wholesale Price index	1. Monthly publication of WPI on 14 <sup>th</sup> Of every month (next working day if 14 <sup>th</sup> is a holiday)	12 (Monthly release)
	2.	Engagement of NICSI for maintenance and upkeep of online web portal	2.1 Hiring of manpower from NICSI	Means of measurement to be developed; actual progress will be reported	2. Compilation of experimental producer price index		*
					3. Operational web portal and price monitoring system for validation of data, compilation of index and analysis of trends		*

*\*Targets for this indicator not amenable*

#### 4. Scheme for Investment Promotion (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
232.02	Conducting Joint meeting, organization of business promotion event activities undertaken for Investment promotion.	No. of Joint Commission meetings to be held.	JCM- 3 CEO Forum-4 (IC-II)	Promotion of Investment opportunities in India.	% Increase in Investment in India over last year both in terms of Investment Intentions and actual investment.	**
		No. of business promotion events to be held in India.	No. of Round Tables: 30  Road shows:- 20			
		No. of business promotion events held outside India	*			

\* Targets for the indicator not amenable

\*\* Indicator is demand driven

### 5. Ease of Doing Business (e-biz project) (CS)\*

\* Ebiz Portal has been closed since 9<sup>th</sup> November, 2018. The provisioning under this head has been made to meet the outstanding payments. Detailed justification has already been given to Budget Section, DPIIT at the time of submission of Statement of Budget Estimates for 2019-20

### 6. Credit Guarantee Fund (CS) \*

\* Cabinet note on Credit Guarantee Funds Scheme for Startup has been withdrawn and the Department is under process of re-drafting the cabinet note keeping in view the suggestions of SIDBI

### 7. Startup India (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
25	1.	Facilitation provided handholding to startup	1.1 No. of unit facilitate& provided handholding support to startup	500	1. Empower Startups to grow through innovation and design and to accelerate spreading of the Startup movement	1.1 % increase in availing the startup grant	*
	2.	Enable access of Startup in India Hub-a single window Platform for Startup, Investors, Incubators, Accelerators, Government bodies, Mentors and users interested in entrepreneurship	2.1 No. of users enable access to Single window platform for startup	500000		1.2 % increase in queries resolved through emails, calls and twitters	5% increase over the previous year
	3.	Speedy and Timely response through emails, calls and twitters to be resolved as DIPP service level agreement (SLA)	3.1 No. of queries resolved	40000			

\*Indicator is demand driven

## 8. Ease of doing Business (CS)

Financial Outlay (in Rs. Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)	Target 2019-20
1.4	1. Improvement in India's ranking in World Bank's Doing Business Report, 2020 through implementation of a series of business reforms.	1.1 India's ranking in World Bank's Doing Business Report, 2020.	Means of measurement to be developed; actual progress will be reported	1. Improvement in overall business regulatory environment thereby facilitating doing business in India.	1.1 India's ranking in World Bank's Doing Business Report, 2020.	Means of measurement to be developed; actual progress will be reported
	2. Coordination with States/UTs for effective implementation of business reforms in the country through DPIIT's Business Reform Action Plan (BRAP), 2019 & District-level Reform Plan.	2.1 Number of reforms undertaken by States/UTs under BRAP, 2019	Means of measurement to be developed; actual progress will be reported		1.2 Number of reforms implemented by States/UTs under BRAP, 2019.	Means of measurement to be developed; actual progress will be reported

**9. Package for Special Category State for J&K, Himachal Pradesh and Uttarakhand (CS)**

FINANCIAL OUTLAY (Rs .in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicators(s)
133	1. Disburse ment of subsidy to eligible units of J&K, Himacha l Pradesh and Uttarakh and.	1.1 No. of units supported under Capital Investment subsidy.	*	1. Promote industrialization in Himalayan States (J&K, Himachal Pradesh and Uttarakhand).	1.1 % increase in industrial unit setup in Himalayan States.	*
		1.2 No. of industrial units supported under Central Interest subsidy and their added capacity.	*		1.2 No. of person employed in the industrial units in Himalayan States.	*
		1.3 No. of industrial units and machinery with insurance cover	*			

*\*Targets for this indicator are not amenable*

Department of Posts

1. India Post Payments Bank (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
335	1. Equity infusion (being Central PSU)	1.1 Opening of access points (POS). Opening of funded savings A/c. Current a/c; linking of PO saving a/c (POSA) with IPPB a/c. DBT & doorstep banking	Opening of access points (POS) – 0  Opening of funded savings A/c - 4 Cr Current a/c - 10 Lac  Linking of PO saving a/c with IPPB a/c - 1.1 Cr  DBT - 0.5 Cr  Doorstep banking - 2.3 lac agents	1. Financial Inclusion of unbanked & under-banked populace, creation of financial ecosystem in remote and rural areas as well as creation of less cash economy. Enabling of bouquet of banking services to POSA account holders, accessibility affordability to existing DBT beneficiaries, doorstep delivery of banking services through postmen and GDS which is a USP and will largely benefit divyang, elderly, housewife's and migrant laborers.	1.1 Opening of access points (Pos). Opening of funded savings A/c. Current a/c; linking of PO saving a/c (POSA) with IPPB a/c. DBT & doorstep banking	Opening of access points (Pos) – 0  Opening of funded savings A/c - 4 Cr Current a/c - 10 Lac  Linking of PO saving a/c with IPPB a/c - 1.1 Cr  DBT - 0.5 Cr  Doorstep banking - 2.3 lac agents

## 2. Human Resource Management (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
34.46	1. Upgradation & Expansion of training facilities in Training Centers/Workplace Training Centers (WTC)/Setting up new Regional Training Centers	1.1 Work Studies, Training Need Assessment (TNA). Revision of Standard Training Packages (STPs)	Training of 15 Officers in other professional institutes. Upgradation of 100 WTCs. Training of 45000 personnel. Construction of 4 new building in PTCs.	1. Better computerized Postal Training Centers (PTC)	1.1 Increased efficiency and enhanced capability of officials at all levels	Training of 15 Officers in other professional institutes. Upgradation of 100 WTCs. Training of 45000 personnel Construction of a new building in PTCs.

## 3. Estates Management (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
62.7	1. Construction of Small Post Offices /Face-lifting of Postal Buildings/Administrative Office/ Purchase of land/office space and gender concerns / Technology, Induction & Consultancy	1.1 Improved customer experience, staff relations and better Postal Operations	Construction of 19 new Post Offices. (Fin. Rs.39.3 cr.) Face-lifting of Postal Buildings – 50 (Fin. Rs.19.9 cr.) Installation of solar panels on postal buildings -55 Purchase of land & office space – 0 (Fin. Rs.2 cr.) Gender concerns – 20 retiring rooms & toilets. (Fin. Rs.0.4 cr.) Technology, Induction & software for architecture- 3 Training in estate management – 50 persons (Fin. Rs.1.5 cr.)	1.Enhanced work area, more appealing look of the postal buildings	1.1 Improved customer experience, staff relations and better Postal Operations	Construction of 19 new Post Offices. Face-lifting of Postal Buildings – 50. Installation of solar panels on postal buildings -55. Purchase of land & office space – 0. Gender concerns – 20 retiring rooms & toilets. Technology, Induction & software for architecture- 3. Training in estate management – 50 persons

Department of Telecommunications

1. Human Resource Management 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)	Target 2019-20
78.86		1. Mid-Career Training of ITS Officers	1.1 No. of training courses organized	27	1. Competence Upgradation of ITS Officers at all levels	1.1 No. of in service ITS Officers trained	675
		2. Training of ITS and other Govt./PSU officers and other stakeholders	2.1 No of Seminars and trainings organized	36	2. Competence upgradation of Government Officers at all levels	2.1 No. of officers trained	600
		3. International Training	3.1 No. of Training courses organized for International participants in India and abroad	15	3. Strengthening of International bilateral relations through Capacity building of foreign participants	3.1 No. Of foreign participants trained	300
		4. Induction training of ITS Group “A” Officers and JTOs recruited through UPSC	4.1 No. of Training courses organized	6	4. Foundation and competence building of probationers for discharging future responsibilities	4.1 No. of probationers trained	105
		5. Training of Trainers (Capacity Building of departmental subject matter experts)	5.1 No. of courses attended by subject matter experts within India and abroad	42	5. Enhancing proficiency of trainers	5.1 No. of officers trained	42



FINANCIAL L 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. Policy Research on Contemporary topics	6.1 No. of research/white papers published	12	6. Policy input for DoT	6.1 No. of research/white papers published	12
		7. Deployment of ITS officers for long term trainings (DoPT/Non DoPT)	7.1 No. of Courses for which officers are deployed	15	7. Skill upgradation of ITS Officers at all levels	7.1 No. of officers trained	75
		8. Deployment of ITS officers for short term trainings (Domestic/ Foreign)	8.1 No. of Courses for which officers are deployed within India and abroad	30	8. Skill upgradation of ITS Officers at all levels	8.1 No. of officers trained	150
<b>b) HRM-National Institute of Communication Finance</b>							
	1. Training of IP&TA&FS Officers and other Stakeholders	1.1 Induction/ Probationary training to 3 batches i.e .2017, 2018 and 2019 batches of IP&TA&FS Probationers	10 different training modules like Orientation, Administration, Telecom, Postal, Professional, Advance Excel Tools etc . for 3 batches (2017,2018,2019 (of probationers	1. To make the new officers skilled and ready to take assigned tasks and contribute in growth and development of Organisations and nation	1.1 Training to about 58 newly recruited IP&TAFS Officers through civil services examination	3586 man-days induction/probationary training to 58 IP&TA&FS officer trainees of 2017,2018 and 2019 batches selected through civil services examination	
		1.2 Skill upgradation training/Workshop/Seminar on various subjects to in-service officers of IP&TA&FS Cadre posted in DoT and DoP	15 Workshops/Seminars/trainings on different topics Spectrum Auction, PFMS,5G,USOF GST and e-filing, GeM, Advance Excel/office automation, CPMS/SAMPANN	2. To upgrade their skill and to apprise the officers about new emerging technologies, new IT tools developed in DoT and DoP and Govt .of India	2.1 Training/Workshop for about 500 officers of DoT and DoP	775 man-days training/workshop for in-service officers of DoT and DoP on varied subjects such as Spectrum Auction, PFMS,5G,USOF,G	

FINANCIAL L OUTLAY (Rs.in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
			Pension package, NPS, Vigilance, Licensing in Telecom, RTI etc.,				ST and e-filing, GeM, Advance Excel/office automation, CPMS/SAMPANN Pension package, NPS, Vigilance, Licensing in Telecom, RTI etc.
		1.3 Mid-career trainings in 3 phases i.e .MCT-I, II and III to IP&TA&FS Officers for 2012-2013, 1994-95 and 1992-1993 batches respectively working in DoT, DoP and on deputation as per National Training Policy 2012 and in accordance with DOP&T guidelines	3 mid-career training MCT-I, MCT-II and MCT-III for senior officers of IP&TA&FS cadre	3. Skill upgradation of IP&TA&FS Officers to make them ready to take up higher assignments and ensure their exposure to new technologies, procedures and developments taking place in India and abroad as per DOP&T guidelines	3.1 100 officers of IP&TA&FS working in senior positions from Director to Addl Secretary equivalent are to be trained	2611 mandays mid-career training to 100 senior officers of IP&TA&FS including 336 mandays foreign training component	
		1.4 Induction training to newly promoted AAOs )group B gazetted officers (and Sr .AOs )Group B (to be promoted to ACAOs)JTS Group A ( Cadre	4 batches of induction training of 8 weeks duration for AAOs and 1 batch of induction training of 2 weeks for Sr AOs	4. After mandatory induction training as per RRs, the officers who will be holding the gazetted ranks will be ready to take higher responsibilities.	4.1 190 officers of P&T Accounts and Finance Service Group B cadre are to be trained	8100 mandays training to 162 newly promoted AAOs)group B gazetted officers(	
		1.5 International training /Focus Group Meeting for officials of telecom regulator,	Minimum one Focus Group meeting on AI for Health under ITU in partnership with WHO	5. The officers will be provided exposure to international meetings under International	5.1 Meeting involving participants from member	180 mandays meeting/workshop for about 40-50 foreign officials	

FINANCIAL L OUTLAY (Rs.in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
		policy maker of about 40 ITU member countries, and other participants relating to IT and Health sector under aegis of ITU in partnership with WHO on Artificial Intelligence for Health			Telecommunication Union and also exposure to how AI in partnership with Telecom can play an important role in dissemination of essential services such as health care.	countries of ITU and WHO	and about 30 officials from various departments viz .IT, Health, Telecom and industry dealing voluntarily in AI for Health
	2. Setting up of Physical Infrastructure of National Institute of Communication Finance (NICF)	1.6 %completion/ construction of NICF building complex	80 %of the construction will be completed against 100 %target as mandatory permission from the Forest Department of NCT of Delhi to transplant the trees is still awaited which is essentially required for 100 %completion		1.Make centre of excellence for training on telecom subjects (2020-21 onwards) 2.Conducting Foundation Course training (2021-22 onwards) 3. Collaborating with reputed national and international organisations for human resource development and growth (2020-21 onwards) 4. Conducting international meetings/Seminars/works hops (2020-21 onwards)		

## 2. Wireless Planning and Coordination (CS)

FINANCIAL OUTLAYS (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)	Targets 2019-20
13.1	<p>1. Procurement for 6 nos. of vehicle mounted V/UHF terminals will be procured in respective WMSs.</p> <p>2. Procurement for 5 nos. of SHF terminals will be procured in five IMSs at Delhi, Mumbai, Chennai, Kolkata and Nagpur.</p>	<p>1.1 Approval of Bid document, Publishing of bid document on CPP portal, Evaluation of Bids and Award of Contract/ Work.</p> <p>(i) Receipt of Technical Infrastructure from Contractor.</p> <p>(ii) Acceptance, Testing and Commissioning of vehicles.</p> <p>(iii) Total nos. of mobile monitoring vehicles &amp; equipments procured.</p> <p>2.1 Approval of Bid document, Publishing of bid document on CPP portal, Evaluation of Bids and Award of Contract/ Work.</p> <p>(i) Receipt of Technical Infrastructure from Contractor.</p> <p>(ii) Acceptance, Testing and Commissioning of vehicles.</p> <p>(iii) Total nos. of mobile monitoring vehicles &amp;</p>	<p><b>Q1:</b> Drafting of Bid document and approval of Bid document from the Competent Authority.</p> <p><b>Q2:</b> Approval of Bid document from the Competent Authority, Publishing of Bid document on CPP Portal, Evaluation of Bids and Award of Contract.</p> <p><b>Q3:</b> Receipt of Technical Infrastructure from the Contractor.</p> <p><b>Q4:</b> Fabrication, Acceptance, Testing and Commissioning of 1<sup>st</sup> V/UHF vehicle.</p> <p><b>Q1:</b> Drafting of Bid document and approval of Bid document from the Competent Authority.</p> <p><b>Q2:</b> Approval of Bid document from the Competent Authority, Publishing of Bid document on CPP Portal, Evaluation of Bids and Award of Contract.</p> <p><b>Q3:</b> Receipt of Technical Infrastructure from the Contractor.</p>	<p>(i) Mobile monitoring in V/UHF band will be carried out at respective WMS locations at Bhubaneshwar, Dehradun, Lucknow, Patna, Raipur and Vijayawada.</p> <p>(ii) Mobile monitoring in SHF band will be carried out at respective IMSs of Delhi, Mumbai, Chennai, Kolkata &amp; Nagpur.</p>	<p>(i) No. of Occupancy/vacancy assignments of spectrum bandwidth in V/UHF bands and no. of Frequency interference assignments carried out by WMO at the respective locations of the 6 WMSs.</p> <p>(ii) No. of Occupancy/vacancy assignments of spectrum bandwidth in SHF bands and no. of</p>	<p>60</p> <p>60</p>

<b>FINANCIAL OUTLAYS (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>	<b>Outcomes</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>
		equipment's procured	<b>Q4:</b> Fabrication, Acceptance, Testing and Commissioning of 1 <sup>st</sup> SHF vehicle. 1 (equipment procured)		Frequency interference assignments carried out by WMO at respective locations	

### 3. Telecom Engineering Centre (CS)

<b>FINANCIAL OUTLAY (RS. IN CR.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Target 2019-20</b>
20.11	1. Establishment of Security Lab	1.1 Commissioning of Lab	100 %	1. Preparation of Test procedure	1.1 Number of type network elements tested (NE)	4
	2. Training and skilling of manpower	2.1 Number of man days of training imparted for capacity building	100 %	2. Commencement of testing of telecom products.	2.1 No. of certificates issues for NE tested	4
					2.2 Number of employees trained	10
	3. Establishment of Control Lab	3.1 Commissioning of Lab	*	3. Commencement of testing of telecom products	3.1 Number of type network elements tested (NE)	12
	4. Training and skilling of manpower	4.1 Number of man days of training imparted for capacity building	100 %		3.2 No. of certificates issues for NE tested	10
					3.3 Number of employees trained	10
5. Establishment of Access Lab	5.1 Commissioning of Lab	*	4. Commencement of testing of telecom products	5.1 Number of types network elements tested (NE)	Nil	

					5.2 No. of certificates issues for NE tested	
					5.3 Number of employees trained	
	6. Training and skilling of manpower	6.1 Number of man days of training imparted for capacity building	100 %	5. Commencement of testing of telecom products	5.1 Number of types network elements tested (NE)	4
	7. Establishment of GP Lab	7.1 Commissioning of Lab	100 %		5.2 No. of certificates issues for NE tested	4
	8. Training and skilling of manpower	8.1 Number of man days of training imparted for capacity building	100 %		5.3 Number of employees trained	5
	9. Establishment of CPE Lab	9.1 Commissioning of Lab	*	6. Commencement of testing of telecom products	6.1 Number of types network elements tested (NE)	*
	10. Training and skilling of manpower	10.1 Number of man days of training imparted for capacity building	**		6.2 No. of certificates issues for NE tested	*
	11. Establishment of Regional Test Labs at RTEC New Delhi, Mumbai & Bengaluru	11.1 Commissioning of Lab	*		6.3 Number of employees trained	*
	12. Training and skilling of manpower	12.1 Number of man days of training imparted for capacity building	**	7. Commencement of testing of telecom products	7.1 Number of types network elements tested (NE)	*
					7.2 No. of certificates issues for NE tested	*
					7.3 Number of employees trained	*

*\*Targets for this indicator is not amenable\*\* Indicator is demand driven*

#### 4. Technology Development and Investment Promotion (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>
20.20	1. Funding 5G Use case, trials and 5G events	1.1 Funding for 5G Program Office 1.2 Technology trials 1.3 To develop India specific Use case and 1.4 5G education awareness and promotion activities	1.1 Expenses on 5G Program Office 1.2 One trial with Indigenous technology 1.3 Set up 3-4 Use case Labs 1.4 events on 5G and related technology.	1. Implementation of “Making India 5G Ready” report	1.1 Support for 5G initiatives	i) Set up 5G Program Office (1 in number)  ii) Complete one trial with indigenous technology iii) Set up 2 Use Case Labs  iv) Minimum 4 5G specific events in India
	2. Contribution by TSDSU in global standards	2.1 To fund Membership fee of DoT to TSDSI, 3GPP, oneM2M and grant in aid to TSDSI for organizational partner fee of 3GPP and oneM2M	To participate contribute in Global standards setting bodies as per targets given below. Organisations Participating 3GPP 300 ITU 50 One M2M 10	2. Development of Telecom Standards with Indian requirements	2.1 Increased participation in global standards  2.2 Creation of global standards with Indian IPRs	To participate and contribute in Global standards setting bodies as per targets given below.  Organisations Participating 3GPP 300 ITU 50 OneM2M 10
	3. TEPC Promotion of exports of telecom equipment and services (Approx. 14.20 Cr.)	3.1 Hosting/Participation in National /International Exhibitions/ events for Promotion of exports of telecom equipment and services.	Hosting/ Participation international / National events in India and Abroad Participation of Indian Exporters and SMEs in above events --- 400	3. Promotion for increase in export of telecom equipment and services.	3.1 Hosting / Participation in National International 3.2 Exhibitions/ events for Promotion of exports of telecom equipment and services.	Hosting/Participation in international/National events in India and Abroad Participation of Indian Exporters and SMEs in above events --- 400

### 5. Special Assistance to Swachhta Action Plan (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
8.00	1. Cleanliness Initiatives	1.1 Renovation and maintenance of toilets	*	1. Infrastructure Development	1.1 No. of toilets renovated / maintained	*
		1.2 Construction of Bio-toilets/ e-Toilets	*		1.2 No. of Bio-toilets/ e- Toilets constructed	*
		1.3 Installation of dustbins/ procurement of disposal vehicle or trolley	*		1.3 No. of dustbins installed / No. of disposal vehicles or trolley purchased	*
		1.4 Repair/ Maintenance and replacement of water supply lines / tanks / water drains	*		1.4 No. of water supply lines/ tanks/ drains repaired/ replaced	*
		1.5 Installation / Commissioning and regular maintenance materials / cleaning of sewerage lines, cleaning of drainages / Building roofs (water proofing), roads etc	*		1.5 No. of sewerage lines cleaned/ commissioned	*
		1.6 Installation / Renovation of STP plants, oxidation of ponds to maintain hygiene/ cleanliness	*		1.6 No. of drains cleaned	
		1.7 Repair of storm water drains in Township and factory area for collection of rain	*		1.7 No. of STP plants installed / renovated	*
					1.8 No. of storm water drains repaired	*



		water into natural lake and use of water for gardening and other non-potable purposes				
2.Horticulture Activities	2.1 Rain harvesting	*	2. Increased Water availability	2.1 Area covered under rainwater harvesting	*	
	2.2 Installation of vermin/composting plants converting wastes to productive use	*	3. Maintenance of lawns/parks and better soil fertility along with reduction of waste	3.1 No. of vermin/composting plants installed	*	
	2.3 Development of public parks in A&B area of ITI township, Bangalore	*		3.2 No. of public parks developed in A&B area of ITI township, Bangalore	*	
	2.4 Cleaning & Horticulture activities on connected roads to 200 Sanchar Haats in Delhi & Mumbai	*		3.3 No of Cleaning & Horticulture activities organised	*	
	2.5 Maintenance of garden in periphery of CGTO complex building	*		3.4 Area of garden maintained in periphery of CGTO complex building	*	
	2.6 Repair/Improvement of TCIL Bhawan Lawn (Fountain & Pavement repair, replacement of broken pots etc.)	*		3.5 Area of TCIL Bhawan Lawn repaired, No. of Fountains & pots replaced or repaired	*	
	3. Spreading Awareness	3.1 Awareness camps/ special cleanliness drives		*	4. heighten awareness among people about Swachhta	4.1 No of Community Mobilization programmes organized in community units, Townships, clubs etc.

		3.2 Cleanliness initiatives undertaken with school collaboration	*		4.2 No. of schools involved in educating children on swachhata by organizing competitions etc.	*
		3.3 Media related awareness activities	*		4.3 No. of Publicity-Advertisement	*
		3.4 Employees engagement on hygiene maintenance	*		4.4 No. of Inter-block and intra-block competitions organised	*
		3.5 Women Specific activities	*		4.6 No. of SAP Women Specific activities	*

\* Targets in this indicator are not amenable

#### 6. Central Equipment's Identity Register (CEIR) (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
			1.1 Percentage completion of the setting up the system.	80	1. Monitoring of lost and stolen handsets.	1.1 Reporting of lost/stolen mobile handsets	100
			1.2 Number of telecom circles covered	100		1.2 Number of lost/stolen mobile devices blacklisted.	100

15	1. Establishment of CEIR system.	1.3 Procurement and installation of IT infrastructure, application software and connectivity with telecom operators	90	2. Monitoring of mobile phones with fake and duplicate IMEI.	2.1 Detection of fake and duplicate IMEI from the network.	80
		1.4 Capability of sending of notifications and SMS	100		2.3 Availability of IMEI verification facility to common public	100
					3. Device pairing facility for customers who use multiple SIMs	3.1 Facility for device pairing with multiple SIMs

### 7. Telecom Computer Emergency Response Team (T-Cert) (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. Setting up Security incident management system for Telecom Network	1.1 Readiness of proof of Concepts (POCs) for performing analytics	100%	1. Development of security solutions developed in the CDOT labs	1.1 Finalization of architecture & designing of solutions	25%
	2. Procurement of equipment's	2.1 Number of tools procured for developing proof of concepts	3		1.2 Preparation of DPR for solution developed	50%
		2.2 Number of locations setup for gathering actionable intelligence	5		1.3 Number of security solutions indigenously developed	2
	3. Setting up of project lab at CDOT	3.1 CDOT labs set up (Y/N)	Y	2. Taking proactive action to prevent security	2.1 Number of security networks monitored	10
		3.2 No. of training sessions conducted (man-weeks)	40		2.2 No. of officials trained	
					• Security Networks: Point of	

				incidents on telecom network	monitoring security incidents which could cover the overall AS number or part of the AS network	40
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## 8. Champion Sectors Scheme

Financial Outlay (in Rs. Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators	Target 2019-20
	<b>a. Setting up of Digital Communication Innovation Square (DCIS)</b>						
50.07	1. Promote and support translation of innovative ideas and knowledge in engineering derived from fundamental or applied research into pilot scale operation, field deployment or viable technology development (product or process) within a definite time frame	1.1 Number of additional items added in DoT Public Procurement (Preference to Make in India) Notification dated 29.08.2018 over the base of 36 telecom products, works or services already existing.	*	1. Value addition, employment generation and technology up-gradation in the telecom sector.	1.1 Number of startups ups, MSMEs funded	Funding to Startups and MSMEs.	18 2
		1.2 Number of educational order supplied by telecom PSUS in a financial year	*	2. Meet demand of Indian telecom sector and provide opportunities from the global markets.	2.1 Number of incubators/ innovation infrastructures/ academic institutions or programs strengthened	*	

Financial Outlay (in Rs. Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Target 2019-20	Outcome	Indicators	Target 2019-20
		1.3 Number of startups, MSMEs provided with educational orders finally culminating in getting full-fledged orders.				
	<b>b. Brand Building of India as telecom manufacturing and services destination</b>					
15.4	1. Promotion of exports of telecom equipment and services.	1.1 Participation of Indian telecom equipment and service providers in following International events:  Mobile World Congress, Africa Com, ITU Telecom World and India Mobile Congress	*	1. Increase in export of telecom products and services.	1.1 Number of participations	10% increase in exports of telecom equipment and services
	2. Attract foreign OEM and generic component players to set up manufacturing base in India.		**	2. Reduction of telecom products imports into the country.	2.1 Total Reduction of telecom products imports into the country.	**

\*Indicator is demand driven

\*\* Targets for this indicator are not amnable

## 9. Indigenous 5G Test Bed (CS)

FINANCIAL OUTLAY (In Rs. Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
38.59	1. Setting up the Lab	1.1 %age of Lab Tools purchased	100	1. Availability of Equipment and Lab for use by the Teams	1.1 %age of Equipment and Lab ready for usage	100%
		1.2 %age of Lab setup	100			
	2. Software for Version 1 of the Test Bed (V1)	2.1 %age completed for Core for Version 1 of the Test Bed (V1)	100	2. 1.2 Tested software ready for integration	2.1 V1 Core Ready	10 Registrations 10 Data Sessions
		2.2 %age completed for Multi-RAT (Radio Access Technology) for V1	100		2.2 Multi- RAT functional prototype	10 Concurrent Users  2 Wifi Access Points integrated with 5G Core
		2.3 %age completed for L1(Layer 1)/L2 (Layer 2)/L3 (Layer 3) software on Base Station (BS) for V1	100		2.3 L1/L2/L3 software Running on Base Station	1 Base Station connectivity session to UE L2/L3 without RF
		2.4 %age completed for L1/L2/L3 software on UE (User Equipment) for V1	100		2.4 L1/L2/L3 software running on CPE UE	1 UE connectivity sessions to BS L2/L3 without RF

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. BS (Base Station) Hardware for V1	3.1 %age completed for Antenna Hardware for V1 for BS (Base Station)		100	3. Hardware ready for loading software in it.	3.1 Functional Base Station Prototype	100%
		3.2 %age completed for RRH (Remote Radio Head) Hardware for V1 for BS		100			Data Rate – 1Gbps
		3.3 %age completed for baseband Hardware for V1 for BS		100			Support 8 users
	4. UE (User Equipment) Hardware for V1	4.1 %age completed for the UE hardware for V1		100	4. Hardware ready for loading software in it.	4.1 User Device (CPE form factor) connected to Base Station	100%
		4.2 %age completed for NB(Narrow Band) IoT V1		100%	5. NB IoT Chip Realization	5.1 1 Tape Out	*
	5. Integrated Test Bed for V1	5.1 End-to-end data flow		100	6. Ready for end to end demo of V1	6.1 End-to-end data flow	*
							Q3: 1 no. External User testing their application / module in the system
							Q4: 2-4 External Users testing their application / module in the system

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
	6. BS Hardware for Version 2 of the Test Bed (V2)	6.1 %age completed for Antenna Hardware for V2 for BS	50%	-			
		6.2 %age completed for RRH Hardware for V2 for BS	50%				
		6.3 %age completed for baseband Hardware for V2 for BS	50%				
	7. UE Hardware for V2	7.1 %age completed for the UE hardware for v2	50%				
		7.2 %age completed for NB IoT V2	50%				
	8. Software for V2	8.1 %age completed for Core for V2	100				
		8.2 %age completed for Multi-RAT for V2	100				
		8.3 %age completed for L1/L2/L3 software on Base Station for V2	100				
		8.4 %age completed for L1/L2/L3 software on UE for V2	100				

\*Targets for this indicator are not amenable



**MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**

**Demand No. 14**

**Department of Consumer Affairs**

**1. Consumer Protection- CONFONET (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
22	1. Information to consumers regarding case monitoring/judgment etc.	1.1.No. of Consumer Fora computerized/digitized	18	1. Facilitate Reporting and Monitoring and Time efficient Record search	1.1.Percentage increase in aggregate data traffic of Consumer Fora over the previous year	3%
		1.2.No. of Technical Support persons provided to the Consumer Fora	18			

**2. Consumer Protection - Consumer Awareness (Advertising and Publicity) (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
62	1. Release of Print Advertisements in News papers	1.1.No. of print advertisements in News Papers, Audio-Video campaign.	8	1. Enhancement in Consumer awareness	1.1.Percentage increase in calls or mails handled by the National Consumer Helpline as compared to previous year	20%
		2. Participation in trade fairs/exhibitions	2.1 No. of fairs/exhibitions in which this Department			

		participated.				
	3. Consumer Awareness through social media	3.1. Funds utilized for Consumer Awareness through social media	Rs 0.50 crore			

### 3. Consumer Protection - Integrated Consumer Helplines (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
0.5	1. Recurring grants to State Consumer Helpline and National Consumer Helpline	1.1 No. of States to which Recurring grant released 1.2 No. of complaints registered	4 5,00,000	1. Enhancement of consumer awareness	1.1. Percentage variation in the average no. of complaints handled over the previous year	15%

### 4. Consumer Protection - Consumer Protection Cell (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
6.5	1. To hold seminar meeting etc. on consumer related activities	1.1. No. of seminars/ meetings held	4	1. Promotion of Consumer Advocacy	1.1 Number of attendees	1000

### 5. Consumer Protection – Strengthening of Price Monitoring structure (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
2	1.	Addition of 3 new price reporting centers	1.1.No. of new price reporting centers added	3	1. Strengthening of existing mechanism of Price Monitoring at Centre & State levels streamlining process of price data reporting, monitoring and analysis, validation of data and facilitation of Price analysis.	1.1.3 (Number of new price reporting centers to be added)	3 (Addition of 3 new reporting price centers)
	2.	Hiring of 1 IT/Technical professionals for strengthening NIC services at the Centre.	2.1.No. of IT/ Technical professionals hired	1		1.2.Hiring of 1 IT / Technical professionals	Hiring of 1 IT/ Technical professionals
	3.	Getting services of at least 1 independent professional organizations for studies related to price.	3.1.Services of no. of independent professionals for study related to price obtained	1		1.3.Hiring services of 1 independent professionals for studies related to prices.	1
	4.	Subscription of 1 statistical packages for price analysis	4.1.No. of statistical package for price analysis subscribed to	1	2. Robust price reporting mechanism and effective price collection from centres across the country.	2.1.Subscription of 1 Statistical package for price analysis	1
	5.	Conducting 1 Zonal Conference cum training and Market Visit for each of the 5 zones.	5.1.No. of States/UTs visited to asses reasons for price variation.	5		2.2.Conducting 5 Zonal Conference cum training and Market Visit for each of the 5 zones	5
	6.	Supporting each Price Reporting Centers of states	6.1.No. of Data Entry Operator and handheld device	109 DEOs and handheld devices for each State		2.3.Providing fund to engage 1 DEO in each Price	1

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
	with engagement of 1 Data Entry Operator (DEO) and Handheld device.	provided to the Price Reporting Centers	Centre with geo-tagging facility.		Reporting Centers of states / UTs and procurement of 1 handheld device	

#### **6. Consumer Protection - Strengthening Consumer Forum, Consumer Counselling and Mediation (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
6	1. Construction of buildings of the Consumer Fora	1.1. Funds released for Construction of buildings of State Commissions and District Consumer Fora	5.5 crore	1. Disposal of consumer cases & Improvement in functioning of consumer fora	1.1. Percentage increase in disposal of Consumer Cases during the year, over the previous year	1%
	2. Providing non-building assets to the Consumer Fora	2.1. Funds released to Consumer Fora for non-building assets	60 Lakhs			

## 7. Legal Metrology and Quality Assurance: Bureau of Indian Standard (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
	<b>a. Scheme for Setting up of gold hallmarking / assaying centres in India</b>					
2	1. Setting up and recognition of Assaying/ Hallmarking Centres Organization of training Programs for artisans, personnel of A&H centres Organization of one Training Programme on Auditing of A&H Centres for BIS officers	1.1. Number of Hallmarking & Assaying centres set-up	8	1. Increased facilities for Hallmarking of precious metals	1.1. Increase in number of districts available for hallmarking over the number of previous years	8
		1.2. No. of trainings held for Artisans, Personnel of A&H Centres	14 (Artisan Prog.- 10 @ 25 artisan per programme, and A&H personnel prog.- 04, @ 35 personnel per programme)	2. The training helps artisans make jewellery as per requirement of standard and to understand and implement the requirements of the standard better w.r.t. Assaying & Hallmarking	2.1 Increase in number of trained artisans and trained A&H personnel available	390
		1.3. No. of officers of BIS trained for Audit of A&H Centre	50 (Two TOT prog.)	3. BIS officers are trained for conducting audits for A&H Centres	3.1 Increase in number of trained auditors available	50
	<b>b. Scheme for National System of Standardization (NSS)</b>					

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.	R&D Activity	1.1. No. of projects to be funded	2	1. Increased Standardization activity in India	1.1. Number of standards to be revised in a year.	315
	2.	Intensifying participation of the members in BIS Technical Committee meetings by providing TA/DA to the committee members	2.1. No. of members to participate in Technical committee meetings	150		1.2 Number of new standards to be formulated in a year	301
	3.	Organization seminars/ workshops programmes held	3.1 No. of seminar / workshops to be held	28			
			3.2 No. of Training Programmes for Technical Committee members to be held	6			
	4.	Intensifying participation of the members in	4.1 No. of members to be participated in Technical	85			

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
		International Standardization by providing TA/DA	committee meetings				
	5.	ISO/IEC and other international meeting programmes / workshops in India	5.1 No. of ISO/IEC and other international meeting programmes/ workshops to be organized in India	3			

**8. Legal Metrology and Quality Assurance - National Test House (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
25	1. Construction of new laboratory building	1.1. Funds utilized for construction/ maintenance/ extension of existing testing facilities	Rs 6,00,00,000	. To provide services to the consumer in the field of testing and quality evaluation of engineering materials and products of all engineering branches except drugs, arms and ammunition	1.1. Percentage increase in testing certificate issued during the year over the previous year	7%
	2. Maintenance / Extension of existing testing facilities	2.1. No of Tests conducted	32000 samples			

**9. Legal Metrology and Quality Assurance: Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
50	1. Release of Grant-in-aid for construction of Laboratory building	1.1. Number of laboratory buildings for which grant-in-aid is released	10	1. Provide services of calibration, verification and stamping of weights and	1.1 No. of calibration/ verification done	2500



				measures		
	2. Procurement of Standard equipment for various testing.	2.1.No. of testing facilities established	100		1.2. No. of models of weights and measures tested/approved	650
	3. Procurement of time dissemination ensembles through NPL	3.1. No of laboratories for which process of procurement and renovations of labs to be carried out	5	2. Technical specifications will be finalised and labs will be renovated	1.3. No. of labs	5

Department of Food and Public Distribution

1. Food Subsidy – Sugar Subsidy payable under Public Distribution System (CS)<sup>9</sup>

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
220	1. Distribution of Sugar at subsidized rate (Rs. 13.50 to Rs. 23.00 per kg)	1.1 Quantity of sugar distributed (in tones under PDS)	162163 tons	1. To ensure Sugar availability to poorer sections of society (135.14 lakh AAY families)	1.1 Percentage of Antyodaya Anna Yojana (AAY) households covered in States/UTs availing benefit from the scheme	100 %

2. Scheme for Assistance to Sugar Mills for 2017-18 Season (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)	Targets 2019-20
100	1. Discharge of their respective quota by sugar mills out of mill-wise Minimum Indicative Export Quotas (MIEQ) of 20 LMT of sugar for export during sugar season 2017-18.	1.1 Quantity of sugar exported.	Export of 20 LMT of sugar under MIEQ.	1. To improve liquidity position of sugar mill to enable them to clear Cane Price/ arrears to farmers	1.1 Assistance extended to sugar mills under the scheme; utilized for payment of cane price dues of farmers	100 <sup>10</sup>

<sup>9</sup> (a) 13 States/UTs are participating in the Scheme.

(b) Central Government is reimbursing sugar subsidy to State/UTs @ Rs.18.50 Kg.

(c) In addition, Six States/UTs have given consent for participation in the scheme.

<sup>10</sup> This budgetary provision is for spillover cases where payment could not be made in last FY; though the scheme ended on 15<sup>th</sup> February, 2019

### 3. Scheme for extending financial assistance to sugar mills for enhancement and augmentation of ethanol production capacity (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
100.00	1. Enhancement and augmentation of ethanol production capacity in the country.	1.1 Additional Ethanol production capacity generated in the country (in crores litres)	Creation of 470 crores litres of additional ethanol production capacity	1. To encourage sacrifice of sugar through production of ethanol from B-heavy/ cane juice route during surplus phase of sugar production	1.1 Quantity of sugar sacrificed in making ethanol from cane juice/b-heavy molasses	5 LMT

### 4. Development of Sugar Industry: Schemes for Development of Sugar Industries (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
	<b>a. Financial Assistance to Sugar Undertaking/ Other Expenditure</b>					
351.00	1. Payment of commission to agencies hired for SDF loan processing of recovery	1.1 Amount of funds released	Rs. 21.00 cr.	1. Facilitate loan disbursement and recovery to and from Sugar industry and monitoring of projects	1.1 Amount of recovery / repayment	Rs 45 crore
					1.2 Percentage recovery w.r.t. estimated recovery amount for the financial	100 %

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
					year	
	<b>b. Loans for Rehabilitation/Modernization of Sugar Mills</b>					
	1. Financial assistance to sugar undertakings for capacity expansion & modernization	1.1 No of Loans disbursed	4	1. Expansion/Modernization of projects	1.1 Increase in tonnes crushing per day (TCPD) in respect of mills availing the assistance.	>10000 TCD
		1.2 Amount of loan disbursed	Rs. 75.00 cr.			
	<b>c. Loans to Sugar Mills for Cane Development</b>					
	1. Assistance to sugar mills	1.1 No of Loans disbursed	3	1. Development of sugarcane for better yield and productivity.	1.1 Area increase under: High Yielding Variety	400 acres
		1.2 Amount of loan disbursed	Rs. 10.00 cr.		1.2 Area increase under: Drip Irrigation	60 acres
	<b>d. Loans to Sugar Mills for Bagasse based Co-generation of Power Project</b>					
	1. Financial assistance to sugar undertakings	1.1 No of Loans disbursed	5	1. Development of Power Generation	1.1 Capacity Expansion of Co-generation in	45 MW

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>
		1.2 Amount of loan disbursed	Rs. 125.00 cr.		MW.	
	<b>e. Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol from Alcohol or Molasses</b>					
	1. Financial assistance to sugar undertakings	1.1 No of Loans disbursed	3	1 Production of Ethanol from Molasses for use in blending with petrol, chemical and portable alcohol industry	1.1 Capacity addition of Ethanol Production (in Kilo Liter Per Day)	60 KLPD
		1.2 Amount of loan disbursed	Rs. 60.00 cr.			

#### 5. Strengthening of PDS Operations (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>
30	1 Electronic capturing of transaction of FPS	1.1 Percentage of FPS automated	100%	1 Automation of Public Distribution System (PDS)	1.1 Percentage of transaction electronically captured	100%

### 6. Integrated Management of Public Distribution System (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
50	1	Setting up of PDS network by March 2020	1.1 Percentage of Funds Utilized	100%	1. National level de-duplication of Ration cards	1.1 No. of duplicate/ghost ration cards deleted	100%

### 7. Storage and Godowns (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
70	1	Creation of storage facilities with focus on NE States	1.1 Additional storage capacity created (in MT)	Approx 41,000 MT	1 Reduction in frequency of operations	1.1 Increase in storage capacity in terms of monthly requirements of food grains.	3-4 months

1. Champion Service Sector Scheme for Accounting and Financial Services: (GST Account Assistant Scheme By ICAI & ICoAI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets* 2019-20	Outcome	Indicators	Targets 2019-20
5	1. Development of dedicated Portal and creation of content and syllabus by ICAI & ICoAI	1.1.% completion for awarding of contract for creation of portal by ICAI and ICoAI	100	1. Placement of successful candidates with Accounting Firm/Corporates	1.1.% of candidates recruited by accounting firms/Corporates.	50
		1.2. % completion of creation in Portal	100			
		1.3. % completion of Creation of content and syllabus by ICAI & ICoAI	100			
	2. Registration of students	2.1. Number of Students enrolled for e-learning	2.5 lakh	2. Increase in level of income	2.1. % increase in average salary of candidates.	*
	3. Conducting screening tests to select students for classroom teaching and on job training.	3.1. Number of students appeared for screening test.	2.5 lakh			
		3.2. Number of students clearing screening test	2.5 lakh			
	4. Training and certification of candidates	4.1. Number of successful candidates provided on the job training at the concerned State GST/VAT Commissionaires	2.5 lakh			
		4.2. Number of students completing face to face classroom teaching	2.5 lakh			
		4.3. Number of students appearing for the final examination	2.5 lakh			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets* 2019-20	Outcome	Indicators	Targets 2019-20
		4.4. Number of students certified by the institutes on successful completion of course.	2.5 lakh				
	5. Development of placement portal by ICAI & ICoAI	5.1. % completion on development of placement portal	100				

\*Since the scheme guidelines have not been finalized, the indicators & the targets are tentative.

## 2. Corporate Data Management System (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
5.95	1. Operational DW& BI portal, CDM portal with visual analytics and ETL of complete MCA21 data into CDM system	1.1. Presence of screening tools for data mining and analysis	Yes	1. Increased usage of data warehousing incorporated in MCA	1.1. Enforcement Action w.r.t. Companies Act.	12 Provisions for the F.Y 2016-17.
		1.2. Presence of interactive CDM portal	Yes	2. Use of MCA 21	2.1. Number of external stakeholders using the data	10



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					data by Gover nment Agen cies.		
		1.3. Presence of complete MCA21 data into CDM system	Yes		3. Publi cation and Disse minat ion of corpo rate sector perfor manc e	3.1. Number of published reports on corporate sector performance based on financial information	8
	2. Operational Compliance monitoring system	2.1. Presence of Compliance monitoring system	*		4. Skille d emplo yees with knowl edge to use CDM syste m	4.1. Headquarters and Field Offices to regularly use CDM Database for aid in enforcement action	An approximate of 100 officers will be using the CDM portal.
	3. Establishing and developing capacity for data dissemination	3.1. Number of users (officials/agencies) accessing the portal.	100				

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	4. Research studies on various aspects relating to the growth of the corporate sector	4.1. Number of studies sponsored	10			
	5. Operational National CSR Portal	5.1. Operational National CSR Portal in Public Domain	*			
		5.2. Number of companies/users using the portal	More than 2000 users will be using the portal			
	6. Capacity building of employees to use CDM system.	6.1. Number of training workshops held / Number of officials trained in using the portal	6 training programmes will be organized in which approximately 100 officials will be trained.			

*\*Targets for this indicator are not amenable*

1. Centenary and Anniversary Celebration Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
110	1. To provide financial assistance to various organizations for celebration of (i). 150th Birth Anniversary of Mahatma Gandhi (ii). 550th Birth Anniversary of Guru Nanak Dev Ji (iii). Centenary of Jallianwala Bagh Massacre and residual activities of past commemoration like 350th Birth Anniversary of Guru Gobind Singh Ji, Birth Centenary of Pt. Deen Dayal Upadhyaya, Centenary of Champaran Satyagrah, 125 <sup>th</sup> Birth Anniversary of Swami Paramahansa Yoganand.	1.1 No. of cultural activities/ celebrations for Centenary and Anniversary of eminent personalities	25	1. To generate awareness among the masses about the contributions of the icons whose anniversaries are being commemorated	1.1 No. of participants attended all these events/ celebrations (footfall)	25000
		1.2. No. of infrastructure creation projects in the memory of eminent personalities	10			

## 2. Kala Sanskriti Vikas Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
229.74	<b>a. Scheme of Financial Assistance for Promotion of Art and Culture</b>						
		1. To provide financial assistance to Gurus and Artists of recommended grantee organizations under Repertory Grant to disseminate and propagate art & culture throughout the country.	1.1 Number of guru and artists of approved not- for-profit Cultural organizations supported financially under the component of Repertory Grant.	Approx. 900 Gurus and 7200 Artists of 900 approved Grantee Organizations	1. Promote Guru-Shishya Parampara through supporting organizations working in the field of performing arts and generating employment for Guru and Artists as well as disseminate and propagate art & culture throughout the country.	1.1.No. of not-for- profit cultural organizations as well as Guru and Artists to whom funds released	Approx. 900 Gurus and 7200 Artists of 900 approved Grantee Organizations
	2. To provide financial assistance to Cultural organizations with national presence during current financial year to disseminate and propagate art & culture throughout the country.	2.1.Number of approved not- for-profit Cultural organizations supported financially under the component of 'Financial Assistance to Cultural Organizations with National Presence'	Approx 11 Grantee Organizations	2. Enhancing cultural awareness among masses through performances and exhibitions and encouraging young people to actively participate in art and cultural activities as well as disseminate and propagate art & culture throughout the country.	2.1 No. of not-for profit cultural organizations /individuals to whom funds released and cultural programmes/ exhibitions/ performances organized by the recipient organizations / individuals.	Approx 11 Grantee Organizations	11

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	3.	To provide financial assistance to organizations /individuals under Cultural Function and Production Grant (CFPG) during 2018-19 to disseminate and propagate art & culture throughout the country.	3.1 Number of artists / not-for- profit cultural organizations supported financially under the component of CFPG;	1200 Grantee organizations/ individuals are expected to get financial assistance.	3. Promote and preserve the Indian Culture through supporting organizations / individuals for working in the field of culture on different aspects of Indian Culture.	3.1 Number of organizations / individuals recommended for financial assistance under the component.	1200 Grantee organizations /individuals are expected to get financial assistance.
	4.	To provide financial assistance to recommended Cultural Organisations working in the field of Preservation & Development of Cultural Heritage of Himalayas.	4.1 Number of NGOs supported financially and No. of participants who participated in the training for traditional and folk art under the component of Himalayan.	176 NGOs which includes old and new cases	4. Promote, preserve and development of cultural heritage of Himalayas.	4.1 No. of NGOs recommended under the component of Himalayan.	176 NGOs which includes old and new cases
	5.	To provide financial assistance to recommended Cultural Organizations working in the field of development of Buddhist/Tibetan Art & Culture.	5.1 No. of NGOs supported financially under the component of Buddhist/ Tibetan Art & Culture.	408 NGOs which includes old and new cases	5. Promote and preserve Buddhist/Tibetan art and culture and support Monasteries engaged in the propagation and scientific development of Buddhist/Tibetan culture, tradition and research in related fields.	5.1 No. of NGOs recommended under the component of Buddhist/ Tibetan culture.	408 NGOs which includes old and new cases

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	<b>b. National Mission on Cultural Mapping and Roadmap</b>					
	1. Repository of comprehensive database of cultural assets and resources including various art forms and artists	1.1 No. of Artists to be enrolled on the National Portal for Cultural Mapping project.	7.5 Lakhs	1. Availability of comprehensive database of artists throughout the country which could also be used for policy decisions	1.1.No. of artists enrolled on the National portal of Cultural Mapping project.	7.5 Lakhs
	2. Availability/97Accessibility of National/State./Division/ District/Block/Gram Panchayat level platforms for talent hunt and sharing of ideas and techniques and pooling off all art forms resources.	2.1 No. of talent hunt events organized at Block, District, State and National level to enhance cultural awareness among peoples.	100	2. Identification and grading of Artists, which will facilitate identifying which art forms are practicing or dying and accordingly take remedial steps to ensure survival and propagation of endangered art forms.	2.1 Identification and grading of Artists, which will facilitate identifying which art forms are practicing or dying and accordingly take remedial steps to ensure survival and propagation of endangered art forms (Y/N)	Yes
	3. Availability of high quality and large e-learning resources available free of cost to all stakeholders	3.1 No. of individuals/ organizations accessed e-learning resources.	7.5 Lakhs	3. To disseminate information about the various art forms of the country	3.1 To disseminate information about the various art forms of the country (Y/N)	Yes
	<b>c. Scholarship and Fellowship for promotion of Art and Culture</b>					
	1. Senior and junior fellowships to be awarded;	1.1 No. of fellowship/ scholarship awarded	Jr. Fellowship	1. To encourage new research techniques,	1.1 No. of Scholarships	Jr. Fellowship

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		scholarship awarded; Tagore National Fellows awarded; Grants provided to R.K. Mission.		– 200 Sr. Fellowship – 200 Scholarship – 400 Tagore National Fellowship – 40 R. K. Mission– A total grant of Rs. 6.083 Cr. is to be released for the Financial Year 2019-20	technological and management principles in art and culture space	/fellowships awarded to artistes/young artistes and scholar /fellows and number of new research publications in various fields of art & culture.	– 200 Sr. Fellowship – 200 Scholarship – 400 Tagore National Fellowship – 40 R. K. Mission – A total grant of Rs. 6.083 Cr. is to be released for the Financial Year 2019-20
	<b>d. Scheme for Pension and Medical Aid to Artists</b>						
	1. Financial assistance in the form of monthly pension and medical aid to old & indigent artists who have made significant contributions in the field of art and culture	1.1 No. of existing beneficiaries;	5094 Artists	1. Financial support leading to a <b>dignified life</b> of artists through the pension scheme	1.1 No. of artists that are living a life of dignity and well- being on the pension and medical aid.	5094 Artists	
		1.2 No. of beneficiaries added in future	500 Artists				
	<b>e. Scheme on Intangible Cultural Heritage (ICH)</b>						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1. Individuals/ organizations/ universities/ State Governments involved in preservation and propagation of Intangible Cultural Heritage will be assisted on the basis of proposals received and recommended by the expert committee.	1.1 No. of proposals to be received from individuals/ institutions 1.2 No. of individuals/ institutions to whom funds to be released	Approx. 500 proposals. Approx. 100 approved proposals	1. Promote and support organizations/ individuals/ institutions in the field of preservation and propagation of Intangible Cultural Heritage.	1.1 No. of additional art forms documented/ inscribed.	10
<b>f. Domestic Festival &amp; Fair</b>							
		1. Cultural festivals and fairs including Rashtriya Sanskriti Mahotsav, National Cultural Festival of India, etc. will be organized	1.1 No. of festivals/ sanskritik mahotsava held 1.2 No. of States covered 1.3 No. of Cities covered 1.4 No. of Days of festivals	5 10 states (includes 5 pairing states) 5 5 days	1. To create awareness about the different art forms of the country.	1.1 No. of footfall at these events 1.2 No. of art forms showcased	25000 10
<b>g. National Gandhi Heritage Sites Mission and Dandi related Projects</b>							
		1. Project as decided by the mission to be taken up and executed.	1.1 No. of projects as decided by the Mission to be taken up and executed.	5	1. To create awareness about <b>Gandhi Heritage Sites Mission:-</b> Integration of the ingredients of Gandhi Heritage	1.1 No. of visitors	10000



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					comprising the large number of tangible heritage sites on the one hand and the vast legacy of text and visuals on the other, consisting of published and unpublished documents non text photo graphs and audio visuals tangibles.		
		2. Residual work of ongoing projects will be expedited.	2.1 No. of residual projects expedited	5	2. To create awareness about Gandhian heritage.	2.1 Operation & Management work for Dandi Memorial will be executed.	1
		3. Construction of National Dandi Memorial.	3.1 <b>Dandi Related Projects:</b> Development of Dandi Memorial including library	1			
		4. Resurfacing of Dandi-Ahmedabad Bituminous Road	4.1 <b>Dandi Related Projects:</b> Resurfacing of bituminous road of Dandi Heritage Path	21 night halt places			
	<b>h. Setting up of Performing Arts Centre &amp; International Cultural Centres</b>						
		1. Construction work at National Centre for Performing Arts Complex with world class facilities	1.1 Initial preparatory planning work including consultancy and finalization of	Construction of 01 International Culture	1. To create Cultural space, infrastructures for showcasing various performing art forms	1.1 No. of footfall at these events	1000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		at New Delhi to be commenced. (The scheme is under formulation and token provision has been kept)	scheme, obtaining statutory permission such as NDMC approval, tree cutting permission, demolition of existing building and shifting of services, etc. & initial construction works.	Centre	and to enhance people participation in cultural activities.		
	<b>i. Tagore Award for Cultural Harmony</b>						
	1. On the 150th Birth Anniversary celebration of Rabindranath Tagore, Government of India instituted the award for promoting Cultural Harmony. The Award is given annually to a person (s) or institution(s).	1.1 No. of nomination recommended by the Expert Committee	01	1. Promotion of Cultural Harmony.	1.1 No. of recipients of Tagore Award	01	
	<b>j. Gandhi Peace prize</b>						
	1. On 125th Birth Anniversary celebration of Mahatma Gandhi, Government of India instituted the award for promoting Gandhian Values like Non-Violence	1.1 Selection of an awardee(s) by the Jury of Gandhi Peace Prize	01	1. Promoting of Gandhian Values like Non-Violence and Peace.	1.1 Selection of awardee(s) by the Jury of Gandhi Peace Prize	01	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		& Peace. The Award is given annually to a person(s) or institution (s).					
	<b>k. Development of Jallianwala Bagh Memorial</b>						
	1.	State-of-art, high-tech 3D projection mapping & multimedia show on a permanent basis at Jallianwala Bagh instituted. (Token provision has been kept as project is yet to be approved.	1.1 % work completed (Physical progress);	*	1. To create awareness about Jallianwala Bagh incident among public to Enhance the number of visitors to the site	1.1 % increase in no. of footfall	10
	<b>l. Seva Bhoj Yojana</b>						
	1.	Procure specified free food items, prepare and serve food free of cost to public/devotees	1.1 Total quantity of food purchased by organizations (per item: ghee, edible oil, sugar/burra/jaggery, rice, atta/ maida/ rava/ flour, pulses)	100 Charitable/ Religious Organizations	1. Relieve the burden of charitable/ religious institutions, which is affecting their welfare capacity, and sustain health of charitable/ religious institutions	1.1 No. of days free food was provided	5000 (approx.)
			1.2 Number of institutions supported	100		1.2 No. of persons who were served free food and benefitted	2.5 Cr. per year (approx.)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
<b>m. Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for cultural activities in performing arts for building grants, including studio theatres</b>						
	1. Extend support to organizations to create appropriately equipped spaces	1.1 Number of voluntary cultural organizations supported	20	1. Artists impart cultural education and boost cultural tourism through creative expression	1.1 Number of performances per year (including repetitions) by voluntary	20
		1.2 Number of government agencies/aided cultural organizations supported	15		1.2 Number of performances per year (including repetitions) by government agencies/aided cultural organizations	15
		1.3 Number of performance spaces/studios created	15		1.3 Number of visitors/tourists attending performances	15
	<b>m. Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for allied cultural activities</b>					
	1. Extend support to organizations to create assets for performing/	1.1 Number of voluntary cultural organizations supported	5	1. Tourists/ visitors experience live performances first-	1.1 Number of performances per year	5

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		displaying allied cultural activities			hand on regular basis	(including repetitions)	
			1.2 Number of assets created to enhance AV spectacle for cultural activities	5		1.2 Number of visitors/tourists exposed to cultural tourism	5
	<b>o. Scheme of Financial Assistance for Creation of Cultural Infrastructure: Financial assistance for Tagore Cultural Complexes</b>						
	1. Extend support to organizations to create centers of excellence in all forms of art and culture	1.1 Number of organizations supported	5	1. Display and promote art and cultural activities to promote cultural unity, provide avenues for creative	1.1 Occupancy of cultural spaces or MCCs (including repetitions) for performances (Calculated as: Total number of days per year when spaces are used for performance across all spaces created / Number of spaces created)	5	
		1.2 Number of new cultural spaces or MCCs (multi-purpose	5		1.2 Number of stage performances,	5	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			cultural complexes) built/constructed			exhibitions, seminars, literary activities in different cultural fields in MCCs	

*\* Targets for this indicator are not amenable*

### 3. Development of Museums (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
286.74	<b>a. Museum Grant Scheme</b>						
	1. New museums and up gradation / Modernization of existing museums.	1.1 Proposals to be approved to setup new museums with financial assistance under Museum Grant Scheme – in number	5	1. Generate awareness and interest in visitors across the country about the rich cultural heritage of our country;	1.1 Number of visitors anticipated	30,000-50,000 for New Museum;  10 to 15% increase for Existing Museum	
		1.2 Proposals to be Approved for modernization/ up gradation of existing museums with financial assistance under Museum Grant Scheme - in number	5				
2. Museums of State Governments/NGOs assisted for digitization of art objects and for making their images/catalogues available over the website	2.1 Proposal of museums to be approved for digitization of art objects in number.	4	2. To create awareness among lakhs of people all over the world about rich cultural heritage of the country	2.1 % of increase annually in the no. of visitors of the website www.museumsofindia.gov.in.	20%		

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	3.	Museum Professionals trained at various levels i.e. national level, state level, regional and local level across the country	3.1 No. of Museum Professionals trained during 2018-19	6	3. To improve the museum's display and space management to international standards	3.1 Professionalization of display and conservation in no. of museums.	5-6 museums
<b>b. Scheme for Promotion of Culture of Science (SPOCS)</b>							
	1.	To set up new Science Cities/Science Centres in the state of Uttarakhand, Odisha, Tripura, Andhra Pradesh, Kerala, Himachal Pradesh, Assam, Andaman & Nicobar Islands, Madhya Pradesh, Rajasthan, Bihar and Karnataka.	1.1 No. of Science Centres/Science cities to be set up.	02 Science Centres to be completed at Udaipur (Tripura) and Kottayam (Kerala). Work in progress on 01 Science City (Assam) and 09 Science Centres at Palampur, Gaya, Kokrajhar, Almora, Udaipur - Rajasthan, Rajahmundry, Jabalpur, Mayabunder, Srinagar.	1. To popularize science and to spread scientific attitude and creation of a scientific temper and awareness among the people specially the young students of the region.	1.1 No. of visitors	Achieving an annual visitors footfall in the Science Centres over a period of 05 years as follows: i. Category-I-around 2,50,000 (for NE Region 2,00,000); Category-II-around 1,50,000 (for NE Region 75,000)



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
						1.2. No. of programmes organized/ conducted for student and general public.	25
	2. To set up Innovation Hubs in different Science Centres.	2.1 No. of Innovation Hubs to be completed.	08 Innovation Hubs to be completed at DSC, Digha, Dharwad Regional Science Centre, Dharwad, RSC, Chalakkudy, DSC, Purulia, Dr. Abdul Kalam Science Centre & Planetarium, Puducherry, Anna Science Centre, Trichi, Jorhat Sc. Centre & Planetarium, Jorhat, Science Centre, Port Blair. Work to be in progress at 08 Innovation Hubs at SRSC, Palampur, RSC, Ranchi, SRSC, Bargarh,	2. To promote culture of Innovation amongst the Youth of the region.	2.1 No. of activities organized by these hubs	2.2 No. of students exposed to these Innovation Hubs.	25  Enroll at least 300 active innovation members annually. No. of exposure visits to innovation hubs by school/college students and teachers (Approx. 10000 annually)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
				Chhattisgarh Science Centre, Raipur, SRSC, Gaya, SRSC Udaipur, Rajasthan, SRSC, Almora and SRSC, Rajahmundry.			
		3. Upgradation of Science Cities/ Science Centres/ Innovation Hubs in the country.	3.1 No. of Science Centres/ Science cities to be set up.	01	3. To popularize science and to spread scientific attitude and creation of a scientific temper and awareness among the people specially the young students of the region.	3.1 No. of visitors.	3,00,000
	<b>c. Virtual Experiential Museum</b>						
		1. To set up Virtual Experiential (VEMS) Museums across the country. <sup>11</sup>	1.1 No. of VEMS to be setup	02	1. To promote awareness about rich cultural heritage of the country among the	1.1 No. of VEMS to be setup	02

<sup>11</sup> (Project is at initial stage and token provision has been kept)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					people all over the world.		
	<b>d. Museum on PMs of India</b>						
	1. Special exhibition on Prime Ministers to validate technologies for Museum on Prime Ministers. Hiring of Academic Consultants and essential Project Staff. <sup>12</sup>	1.1 Work on Museum on Prime Ministers of India to start and civil works expected to be completed.  Identification and sourcing of technologies and display contents.	01 Museum to be completed	1. To have a Centre for Excellence to highlight the life and works, charisma and contributions by all the Prime Ministers to nation building, extend a tradition of public engagement and scholarly research in the area of contemporary history of India.	1.1 Increase in footfall of general visitors and research scholars	10-15% increase in footfall of general visitors and research scholars.	

<sup>12</sup> (Project is at initial stage and token provision has been kept).

#### 4. Development of Libraries and Archives (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
118.51	1. (i) Setting up of NML model libraries. (ii) Qualitative and quantitative survey of libraries. (iii) Creation of National Virtual Library of India. (iv) Capacity building for Library professionals	1.1 No. of NML model Libraries set up	12	1. To enhance access to Libraries and inculcate reading habits through library movement and to provide training to library professionals, preservation of records for research scholars. Development of NVLI prototype.	1.1 Percentage increase in no. of individuals accessing libraries	10
		1.2 Compilation of report	1		1.2 Publication of report	1
		1.3 Development of NVLI prototype	1		1.3 Soft launch of NVLI Portal	1
		1.4 No. of trainings	12		1.4 No. of Professionals trained	480

### 5. Global Engagement and International Co-operation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
21.19	<b>a. Scheme for Promotion of International Cultural Relations</b>						
	1.	Festival of India to be held abroad	1.1 Number of countries where Festival of India is to be held	12	1. To popularize & generate interest in Indian art and culture	1.1 Number of cultural events.	50
	2.	Strengthening Indian culture abroad by sanctioning grant-in-aid to Indo-Foreign Friendship Cultural Societies	2.1 Number of Missions	60	2. To promote Indian culture abroad, fostering closer friendship and cultural contacts between Indian and foreign country.	2.1 Number of events	600
			2.2 Number of Societies to whom grants will be given.	450			
	<b>b. Travel grant for promotion of Indian Culture</b>						
1.	To support Indian artists for events abroad. (Scheme is under finalization process and token provision has been kept)	1.1 Number of artists to whom travel grant is given	01	Promotion of Indian art and culture and the artists abroad	1.1 Number of performances	01	

## 6. National Mission for Preservation of Manuscript (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
12	1. Survey & Documentation of Manuscripts	1.1 Survey & Documentation of Manuscripts through Manuscripts Resource Centres all over the Country.	Survey & Documentation of 7 lakh Manuscripts.	1. Dissemination of knowledge from manuscripts and to promote Research.	1.1 Researchers and Scholars by whom the data/web-site of NMM is to be visited.	Visit of NMM Web-site by about 1.50 lakh Scholars and Researchers per year.
		1.2 Survey & Documentation of Indic origin Manuscripts in Foreign Countries.	04 Countries are to be visited for Survey & Documentation of Manuscripts			
	2. Conservation & Preservation of Manuscripts	2.1 No. of folios of manuscripts to be Conserved & Preserved	Conservation of 250 lakh folios of Manuscripts	2. Conservation of Manuscripts	2.1 Conservation of Manuscripts	Conservation of about 25000 Manuscripts
	3. Digitization of Manuscripts	3.1 No. of pages of Manuscripts to be Digitized	Digitization of 4 crore pages of Manuscripts	3. Digitization of Manuscripts	3.1 Digitization of Manuscripts	Digitization of about 4 lakh Manuscripts for use by posterity
4. Workshop, Seminar, Conference and	4.1 Organizing workshops on Manuscript logy &	Organizing of 10 Basic Level and 5 Advance level workshops on	4. Creation of Awareness about Manuscripts	4.1 Participation of Researchers & Scholars/trainees in	Imparting training in Manuscriptology & Paleography	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Lectures	Paleography, Seminars, Lectures, Conferences and Conservation workshops,	Manuscriptology & Paleography, 15 Seminars, 15 Lectures,14 Preventive Conservation & 2 Curative Conservation Workshops and 4 Conferences		Workshops, Seminars, Lectures and Conferences	to 375 Scholars and training in conservation of manuscripts to 400 candidates
		5. Awareness programme, Exhibition and Publication	5.1 No. of exhibitions participated and no. of rare and unpublished books published	Participations in 6 exhibitions and publication of 10 rare and unpublished books.	5. Participation in exhibitions and publication of rare and unpublished books	5.1 Participation in exhibitions and publication of rare and unpublished books.	16*
		6. Trusted Digital Repository and Infrastructure	6.1.To provide reliable long- term access of digital resources to its designated community i.e. researches and scholars	01 website for digital resources	6. To provide reliable long- term access of digital resources to its designated community i.e researches and scholars	6.1.No. of Researchers and scholars benefited by TDR	1.5 lakh Researchers and scholars visiting NMM web-site every year will be benefited by it.
		7. Museum Calligraphy	7.1.Establishment of Museum of Calligraphy at IGNCA.	01	7. Creation of Awareness about Calligraphy	7.1.No. of visitors to the Museum of Calligraphy	1000*

*\*(For these schemes indicators final Annual targets cannot be fixed at this stag)*

*Targets cannot be fixed as the scheme is demand-driven*

1. Hill Area Development Programme (HADP) (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	1. Construction and up gradation of roads and bridges	1.1 Length of formation cutting in Km.	*	Improved villages/hilly towns' connectivity.	1.1 Population benefitted (in No.)	*
		1.2 Length of WBM in Km.				
		1.3 Length of carpeting in Km.				
		1.4 Number of bridges constructed				
2. Up gradation of primary and secondary health sector infrastructure	2.1 No. of projects of hospital buildings/ health centres upgraded.	Improved access to health services.	2.1 Population serviced (in No.)	*		
3. Upgradation of primary and secondary sector education infrastructure.	3.1 No. of projects of schools upgraded	Improved access to School education	3.1 Number of students benefitted.	*		
4. Water Supply projects	4.1 Number of water supply projects completed.	Improved supply of drinking water.	4.1 Number of households benefitted.	*		

\*Targets for this indicator are not amenable



## 2. Livelihood Skills and Capacity Building: NER Livelihood (EAP) project (NERLP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
38	1. Financial Inclusion of SHGs	1.1 No. of Community Development Plan (CDPs) implemented	863	1. Sustainable livelihoods of poor through skill building, access to credit, marketing and other livelihood services	1.1 Population benefitted (in No.)	3 Lakhs (Approx.)

## 3. North East Road Projects: Construction/ Improvement of Roads of Economic Importance (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Construction/up gradation of roads and bridges	1.1.Length of road completed (in km)	5.46	1. Improved connectivity of economically important areas of NER	1.1 Number of major towns/cities/ in NER connected with these roads.	02
		1.1.No. of bridges constructed	*			
		1.2.Length of road covered with sign boards, R walls, B walls and parapet walls (in Km)	5.46			

\*Targets for this indicator are not amenable

**4. NESRIP – EAP component of North East Road Sector Development Scheme (NERSDS) (ADB assisted) (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
266.17	1. Construction/ up-gradation of roads	1.1 Length of formation cutting in Km.	173.56	1. Improved villages/hilly towns' connectivity.	1.1 Population benefitted (in No.)	270
		1.2 Length of WBM in Km.	407.566			
		1.3 Length of carpeting in Km.	407.566			

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

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
400	1. Construction/ up gradation of inter-State roads	1.1 Length of formation cutting in Km.	300 Km	1. Improved villages/hilly towns connectivity	1.1 No of villages and towns connected with inter-State roads. (since the scheme connects inter-state roads).	20 No.
		1.2 Length of WBM in Km.	220 Km			
		1.3 Length of carpeting in Km.	100 Km			

**6. One time Special Development Packages: Bodoland Territorial Council (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
20	1. Construction and up gradation of roads	1.1 Length Of Roads in KM	07	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	2.12 lakh(approx)

**7. One time Special Development Packages: Karbi Anglong Autonomous Territorial Council (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
40	1. Construction and up gradation of roads	1.1 Length of Roads in KM	110.15	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	9.56 lakh (approx)

**8. One time Special Development Packages: Dima Hasao Territorial Council (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
20	1. Construction and up gradation of roads	1.1 Length of Roads in KM	55	1. Improved villages/hilly towns connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	2.14 lakh (approx)

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

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
483	1. Improved Safety at sea and in coastal areas	1.1.No. of buoys to be commissioned for Marine Observation along Indian Coast - Coastal buoys	4 buoys	1.a Coverage expansion and improvement of costal water monitoring 1.b Augmentation of data would help in better predication of ocean disasters 1.c Increased lead time for enabling timely response on emergency advisories	1.1. No of hotspots under coastal water quality monitoring system	4 locations
		1.2. Augmentation in the no. of observation systems as a part of the multi-hazard warning system- Moored Buoys	19 buoys		1.2. Improve the lead time of prediction of cyclones	72 hours
		1.3.No. of tsunami buoys -Operational	7 buoys		1.3. Improve issue of early warning of tsunamis &Time taken (Average/Highest/Lowest) to issue tsunami advisories	10 minutes
	2. Coastal states monitoring	2.1. Increase in the resolution of the real-time inundation model	2.50 km	2.a. Improve in coastal inundations 2.b. Issuance of weather and fishery advisories to support fishing industry	2.1. Increase in resolution of inundation models	2.5 km
		2.2. Number of locations for monitoring of coastal pollution	20		2.2. Assessment of health of the coastal waters of India	8 coastal states
		2.3.No of states where Coastal Erosion is being monitored	6 coastal states		2.3. Assess the shoreline changes of the Indian Coast	7 coastal states

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
		2.4. New system setup for species specific advisory services as well as potential fishing zone assessment services	2		2.4. No. Of registered mobile user of fisherman community	5 lakhs
		2.5. No. of fisheries advisories issued	300		2.5. Economic benefits generated from ocean advisory services	Rs.35,000 crore
	3. Exploration of Marine resources (a) Underwater living resources - Marine Species (b) Underwater Non-living resources - e.g minerals	3.1. Area covered under bathymetric data acquisition in exclusive economic zone of India (sq. km.)	1.00 lakh sq.km.	3.a. Assess the impacts of anthropogenic effects 3.b. Exploration of polymetallic nodules and sulfides	3.1. % of total west coast of India covered	90%
		3.2. Conducting biogeochemistry studies on the west coast of India	3			
		3.3. % of 2.2 million Sq. km. of Exclusive Economic Zone explored	68%			
	4. Replacement of Ocean Research Vessels	4.1. % ocean research vessels outlived their designed life/needs replacement (2/5)	40%	4. Research on ocean science and technology	4.1. No. of publications in peer reviewed journals	20
	5. Commissioning of OTEC powered Desalination plants	5.1. Selection of site of the OTEC powered Desalination plants (Yes/No)	Yes	5. Setting up of OTEC plant in Lakshadweep	5.1. No. of OTEC plants set up	*

\*Targets for this indicator are not amenable

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
413	1.	Setting up of District Agro meteorological Field Units	1.1. Number of District Agro meteorological Field Units (DAMU) established.	390	1. Issuance of Weather, Climate and Agro meteorological advisories.	1.1. Number of farmers who receive the Agro-meteorological advisories	5 crore farmers
	2.	Augmentation of the Observation System Network	2.1 Installation and commissioning of Radars and Aviation Weather Observing System(AWOS)and Automatic Weather Stations (AWS) at DAMU and in 400 cities	Radars (X-Band) - 10 Radars(C-Band)-11 AWOS - 10 HAWOS - 5 Agro AWS-200 AWS-400	2. State-of-the Art support system for Aviation safety with the AWOS and advanced Forecasting tools at the civil airports in the country. Better forecasting capability for NW Himalayan region by commissioning of X-Band DWRs and Increase in Nowcasting Capabilities by Installation of C Band Radars	2.1. Frequency of issuance of weather advisories	Every 3hrs
	3.	Climate Services	3.1. Establishment of state-of-the-art climate data centre with integrated advanced climate data services portal for rendering national and regional climate services(Yes/No)	Yes	3. Improved Climate Services	3.1. Development State-of-art systems for all data management and Climate services on sectoral applications (Disaster, Water, Health, etc.,)(Yes/No)	600
							Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	4. Enhancement of Global Ensemble Weather Forecasting System	4.1. Increase in the resolution of Global Ensemble Prediction System for the generation of Probabilistic Forecasts	12km	4. Global Ensemble Prediction System with an increased horizontal resolution	4.1. Generation of Probabilistic forecasts at an improved resolution of Ensemble Prediction System (EPS) with a better representation of the atmosphere and topography Generation of new forecast products for the renewable energy sector.(Yes/No)	Yes
		4.2. Development of new applications	1			
	5. Development of Earth System model	5.1. No. of Coordinated Climate model experiments under Coupled Model Intercomparison Project (CMIP) of the World Climate Research Programme (WCRP)	1500	5. CMIP model simulations are assessed as part of the IPCC Climate Assessment Reports and various national assessments	5.1. Completion of the CMIP (Coupled Model Intercomparison Project ) -DECK (Diagnosis, Evaluation, and Characterization of Klima) simulations Nearly 1500 years of climate model integration (IITM ESM and high-resolution atmospheric version of IITM-ESM) by the end of March 2020(Yes/No)	Yes
	6. Procurement of High Performance Computing system	6.1. Preparation of Strategic Document for HPC upgradation.	Yes	6. Augmentation of the existing High Performance	6.1. Preparation of the Detailed Project Report. (Yes/No)	Yes

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		- V3.0	(Yes/No)		Computing system		
			6.2. Installation and commissioning of the High Performance Computing System V3.0(Yes/No)	No		6.2. Increase in the capacity of the HPC system.(Yes/No)	No
		7. Establishment of National Facility for Airborne Research (NFAR)	7.1. Publishing the RFP for the procurement of Instrumented Aircraft System (IAS) (Yes/No)	Yes	7. IAS RFP Evaluation and Hangar construction	7.1. Completion of the technical and financial evaluation of the RFP and finalisation of the supplier of IAS (Yes/No)	Yes
			7.2. Identification of hangar land at Aurangabad airport (Yes/No)	Yes		7.2. Acquisition of hangar land at Aurangabad airport from Airport Authority of India (AAI) (Yes/No)	No

### 3. Polar Sciences Cryosphere (PACER) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
120	1.	Scientific Expeditions	1.1. 13th Scientific expedition to the Arctic launched	1	1. Improved contribution of India to international polar research arena	1.1.No. of scientific research publications, papers published, international conferences representations, etc. with the findings from the cryospheric, atmospheric and geosciences domain related projects	50



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
		1.2. 39th scientific expedition to the Antarctic launched	1		1.2.No of parameters recorded during 39th expedition	20
		1.3.No. of scientific expeditions to Himalayas	1		1.3 No of Publications related to Indian Monsoons	1
	2. Initiation of scientific projects in cryospheric, atmospheric and geosciences domain	2.1.Multi-disciplinary inter-institutional scientific expedition to Southern Ocean including the Tropical Indian Ocean (TCO launched	1		1.4 % of high impact scientific research publications to the total no. of publications	25%
		2.2.No. of scientific projects launched in polar region	70	2. Improved understanding of glacier dynamics	2.1.No of glaciers monitored in Himalayas	5
	3. Acquisition of Polar research vessels	3.1.Polar Research vessel - % of work in building PRV	10%	3. Enhance scientific capability to conduct polar research	3.1.No. of days where annual expeditions were interrupted	*

*\*Targets for this indicator are not amenable*

#### 4. Seismological & Geosciences (SAGE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
115	1. Capacity augmentation for seismological	1.1.No. of seismological observatories commissioned in the country	115	1. Improvement in the earthquake detection capabilities with increased accuracy	1.1. Minimum detection threshold magnitude of earthquake within country	3.0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20				
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20	
	observations	1.2.No. of seismological observatories to be commissioned in the Garhwal-Kumaon Himalaya for delineation of deep crustal structures and seismic coupling maps		*	in earthquake parameters			
		1.3.Setting up of a national facility for geochronology i.e creation of required infrastructure to set up the Lab and procure ancillary equipment in % terms		40 %		2. Increased research base in seismological studies"	2.1.No. of papers/ publication/findings	35
							2.2. % of High impact publications	10%
	2. Setting up of borehole observatory in Koyna region	2.1.Processing, analysis and interpretation of geophysical data acquired from the pilot borehole drilled up to 3 km depth.  Analysis and interpretation of geophysical datasets to identify active fault zone(s) in % terms		60%		2.3. Average Time lag in reporting earthquake occurring within country	5 min	
		2.2.Processing, analysis and interpretation of geophysical data acquired from the pilot borehole drilled up to 3 km depth: % of Geo-Chemistry data		60%		2.4.No. of registered users of SMS services app	500	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		acquisition.					
		2.3. Processing, analysis and interpretation of geophysical data acquired from the pilot borehole drilled up to 3 km depth : % of Petrography Micro-structure of basement rock	70%			2.5.No. of registered users of mobile app services	5000
		2.4. Seismological studies in Koyna region	80%			2.6. Minimum number of stations recording the minimum threshold magnitude event within country	5
		2.5. Planning of main borehole (Yes/No)  (Depending upon the site clearance)	Yes				

*\*Targets for this indicator are not amenable*

### 5. Research Education & Training Outreach (REACHOUT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
90	1. Extramural funding	1.1. Number of proposals funded for undertaking R&D activities in various academic and research institutes of the country	50	1. Nurturing the R&D activities in Earth Sciences being undertaken in the various academic and research institutes of the country	1.1.No. of publications based on research conducted through extramural funding	50

	2. Outreach and awareness	2.1 Towards reaching out to the general public on the various services rendered by the ministry over 50 conferences/seminars/and symposium will be organized.	50	2. Providing support to seminars, conferences, workshops, field programmes training activities etc. in the area of Earth System Science to provide platform to scientists, engineers, technologists, experts, social scientists and user communities for exchanging information and knowledge; and participation/support in exhibitions for awareness of MoES achievements/ services of importance.	2.1.No. of people trained in short-term training programmes	30
	3. Establishment of BIMSTEC centre at Noida and UNESCO Category-2 centre of ITCOcean at Hyderabad	3.1. No. of courses launched in operational oceanography in collaboration with academic institutes/universities internationally	8		2.2.No. of people trained in long-term training programmes	10

1. DIGITAL INDIA Programme - Electronic Governance (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
450	1. Setting up of Common service centres	1.1 Total number of common service centres set up	2.50 lakh	1.1 Timely delivery of G2C and B2C services at affordable prices through the Digital Seva Kendra's	As per the Guidelines of CSC 2.0 project- the project Outcomes are as follows:  1.1. A self sustaining network of 2.5 lakh Common Services Centres delivering e-services to citizens, with one CSC in each Gram Panchayat (more than one would be preferred).	2.50 lakh
	2. Setting up of Digital Locker	2.1 Total number of Digi lockers setup	40 lakh	2.1 Increased use of digital channels and services	2.1 Total number of users registered with digital locker facility	40 lakh
		2.2 GIS applications to be developed	30	2.2 Increased use of GIS based services	2.2 Number of projects where GIS mapping are being used	30
	3. Setting of MeghRaj application on cloud	3.1 Total number of applications are running on NIC Cloud	100 applications and 1,500 Virtual servers	3.1 Hosting of applications / users on the MeghRaj cloud	3.1 Total number of users / clients using applications hosted on the NIC (MeghRaj) cloud	100

## 2. DIGITAL INDIA Programme - Manpower 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	
400.75	1.Training of teachers for Olabs	1.1 Enrolment of teachers for training	3,365	1. It will help the students & teachers to supplement the contents with practical exposure and enhance their understandings	Increased number of Trained Teachers	3,365		
	2.Skilling Manpower in IECT Domain	2.1 Total number of manpower trained	Scholars pursuing PhD under the Visvesvaraya PhD Scheme ~ 1,156 [956 Full Time & 200 Part Time] and 155 Young Faculty Research Fellowship.	2. Availability of trained manpower for R&D, IT & Electronics industry.	Total number of manpower certified	Scholars pursuing PhD under the Visvesvaraya PhD Scheme ~ 1,156 [956 Full Time & 200 Part Time] and 155 Young Faculty Research Fellowship.		
							E&ICT academy ~ 15,000 faculty to be trained.	E&ICT academy: ~ 15,000 Faculty to be trained.
							Skill Development in ESDM ~ 1.4 lakh	Skill Development in ESDM ~ 1.4 lakh
							ISEA ~ 15,000 Students to be trained	ISEA ~ 15,000 Students to be trained
Chip to System ~ 10,000 to be trained.	Chip to System							

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
							~ 10,000 to be trained.
			NIELIT- support to centres (including NE): - 35,000 candidates.				NIELIT- support to centres (including NE): ~ 35,000 candidates.

### 3. DIGITAL INDIA Programme - National Knowledge Network (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#
160.00	1. A high speed data communication network to interconnect Institutions of higher learning and research	1.1 Number of Institutions connected over NKN	0	To facilitate creation, acquisition and sharing of knowledge resources among large participating Institutions; collaborative research, etc.	No. of shared knowledge resource repositories created	*	

\* Targets not amenable for this indicator

**Note:** (#) - Allocation for FY 2019-20 is `160 crore which is not sufficient to cater minimum operational expenditure required for existing links under NKN. In view of that, no new links under the column Target 2019-20 of OUTPUTS and OUTCOMES 2019-20 have been proposed.

#### 4. DIGITAL INDIA Programme - Promotion of IT & ITeS Industries (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
100.00*	1. Seats allocated to successful bidders	1.1 Number of BPO/ITeS seats allocated to successful bidders (cumulative)	<ul style="list-style-type: none"> <li>India BPO Promotion Scheme (IBPS): - 48,300</li> <li>North East BPO Promotion Scheme (NEBPS): - 5,000</li> </ul>	1. Direct employment generation	1.1 Direct employment in numbers (Cumulative)	<ul style="list-style-type: none"> <li>India BPO Promotion Scheme (IBPS): - 35,000</li> <li>North East BPO Promotion Scheme (NEBPS): - 2,000</li> </ul>

*Note:* (\*) – Rs. 100 crore allocated for promotion of IT/ITeS industries, which includes IBPS and NEBPS.

#### 5. Cyber Security Projects: National Cyber Coordination Centre [NCCC] (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
120	1. Implementation of NCCC Phase I & Phase II	1.1 Aggregation of metadata from participating organizations and ISPs.	100%	1. Near real-time threat assessment and situational awareness to secure Indian cyberspace.	1.1 Aggregation of metadata from participating organisations and ISPs	100%
		1.2 Detection classification and trace back of Distributed Denial of Service (DDoS) attack	100%	2. Development of new technologies for protection of	1.2 Detection, classification and trace back of Distributed Denial of	100%



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
			traffic on participating organization and ISPs		cyberspace. @	Service (DDoS) attack traffic on participating Organisations and ISPs	
		1.3	Confidence of detection of malware/virus outbreaks in participating organization network	90%		1.3	Confidence of detection of malware/ virus outbreaks in participating Organizations network

#### 6. R&D in IT/Electronics/CCBT

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	
300	1. Deepening the base for start-up ecosystem support	1.1	No. of incubators supported	20	1. Increased employment and higher startup growth with enhanced investments in the startup system	1.1	Total employment generated	1,000
		1.2	No. of start-ups supported	100		1.2	No. of products developed	100
		1.3	No. of ecosystem activities conducted	1		1.3	No. of patents registered	25 Patents
						1.4	No. of Copyrights registers	100 Copyrights
						1.5	No. of Trademarks	100 Trademarks

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
						registered	
		1.4 No. of training workshops conducted	10			1.6 No. of invested startups	40
		1.5 No. of low engagement programmes conducted	10			1.7. Average investment per startup	Rs. 10 million
		1.6 No. of deep engagement programmes conducted	2			1.8. Number startups who turned unicorns / reached Series C equivalent funding	2
		1.7 No. of challenge grants launched	3				
		1.8 No. of hackathons organized	3				
		1.9. No. of industrial tie-ups/ MoUs signed by the incubators	3				

Note: □ - TIDE 2.0 scheme is being implemented by Innovation & IPR Division of MeitY which comes under the purview of JS (GS), Digital Payment Division, MeitY under the flagship scheme Digital India under the sub-part R&D in IT/ Electronics/ CCBT. In addition, budget provisions are to be made for the scheme from the Budget-Head 'R&D in IT/ Electronics/ CCBT'.

\*Targets missing; numeric targets to be provided.

#- MeitY's comments:

1. It may be noted that point No. 1.9 (No. of entrepreneurs supported) is already figured out as in point No. 1.2 above as TIDE 2.0 is focusing on start-ups and entrepreneurs engaged in seven pre-identified technology areas.

2. Regarding point No. 1.11, all the supported start-ups would be primarily distributed to these technology domains broadly covering ICT&E.

3. In view of this, Point No. 1.9 and Point No. 1.11 may be omitted.

### 7. Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA) (CS)

Financial Outlay (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
400	1. Enrolment under Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA)	1.1 Total number of persons enrolled and trained under the PMGDISHA	1.1.1. Additional citizens to be enrolled & trained: ~ 2.95 crore 1.1.2. Candidates will be Certified: ~ 1.00 crore.	1. Increased number of digitally literate persons in the rural areas	1.1 Total number of digitally certified persons under the PMGDISHA	1.1.1. Additional citizens to be enrolled & trained: ~ 2.95 crore 1.1.2. Candidates will be Certified: ~ 1.00 crore.

1. Environmental Knowledge and Capacity Building: Forestry Training and Capacity Building (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)
10.80	1. Training of IFS Officers, Other Services and Other Stakeholders	1.1. No. of one week or two days training to be conducted	36	1. Skill Up gradation of Forest Officers at all levels	1.1. No. of IFS officers to be trained in one or two week trainings	1620
		1.2. No. of two days training to be conducted	19		1.2. No. of IFS officers to be trained in two days trainings	855
		1.3. No. of trainings to be conducted for other stakeholders	20		1.3. No. of officers of other stakeholders to be trained	600
		1.4. No. of trainings to be conducted for personnel of other services	15		1.4. No. of officers of other personnel to be trained	450
		1.5. No. of Foreign Trainings to be conducted for Forestry Personnel	5		1.5. No. of Forestry Personnel to be trained	85

## 2. Environmental Knowledge and Capacity Building: Eco Task Force (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target 2019-20	Outcomes	Indicator(s)
75	1. Afforestation	1.1. Area to be covered under plantation	3400 ha is proposed to be afforested in the four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand subject to availability/allotment of land of land.	1. Ecological regeneration in inhospitable mountainous terrain and deserts 2. Promotion of meaningful employment to Ex-Servicemen	1.1. Area to be covered under plantation (ha) 2.1. Number of ex-servicemen to be provided with employment	3400 ha is proposed to be afforested in the four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand subject to availability/allotment of land of land. 1972 (Sanctioned strength of Ex-servicemen of six Infantry Battalions operational in four States of Assam, Jammu & Kashmir, Rajasthan and Uttarakhand. As and when vacancy arises, the same is filled up.)

## 3. National Coastal Zone Management Programme (EAP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)
95	1. Monitoring and Evaluation of the ICZM Project Phase-I: Assessment report of	1.1. No. of Reports to be produced	1	1. ICZM Plan successfully implemented	1.1. Number of sites with ICZM sub-plans to be implemented	5 (Five) ICZM Plans for

project implementation and achievement of Project Objectives			in the 3 pilot states	and made fully functional	identified coastal stretches
2. Establishment of Data Centre: Setting up of data Centres	2.1. No. of data centres to be setup in 4 different locations	3	2. Repository of all coastal data for all the 11 coastal states/ UTs of India (except Andaman & Nicobar and Lakshadweep islands)	2.1. Number of states for which coastal data repository is to be created	11
3. Preparatory work for Phase-II of the ICZM Project: Lesson learnt from Phase-I ICZMP replicate to all 13 coastal States/UTs as phase-II of ICZM Project	3.1. State Project Management Units to be set up in all 13 coastal states and UTs and preparation of DPR's	8	3. Integrated coastal zone management (ICZM) plan established in all coastal states/ UTs of India including its island territories	3.1. DPRs under ICZM to be implemented in all coastal states/ UTs	3
4. Beach cleaning and pollution abatement: Healthy coastal and marine environment in all 13 beaches targeted by the scheme	4.1. Number of beaches to be covered by activities to improve tourism and income to coastal communities	9	4. Pollution and solid waste free beaches and at least 5 beaches with blue flag beach certification	4.1. Clean model beaches to be established as pilot with improved eco-tourism facilities	9
5. National Coastal Mission: A comprehensive coastal mission document which will be submitted to the PM's Council for Climate Change. Consultant based studies and	5.1. No. of Draft coastal mission document to be submitted	1	5. Inter-ministerial coordination to address common coastal issues	5.1. Improved livelihood, tourism, fisheries, coastal protection and conservation addressed by each	1
	5.2. Number of Detailed Project Reports to be	1			

	formulation of Detailed Project Reports for various components under the National Coastal Mission	formulated for various components under the National Coastal Mission		prepared	coastal state/ UT	
	6. Gujarat SPMU: Establishment of Marine Research and Conservation Centre: Marine aquarium to multiply tourism and provide a platform for specialized research in this field in Gujarat <sup>13</sup>	6.1. Completion of MRCI centre	*	6. Dumping of Solid wastes minimized in Paradeep	6.1. Amount of solid waste to be dumped in Paradeep	50 MT/day
	7. Odisha SPMU: Integrated Solid Waste Management facility in Paradeep Municipality to control dumping solid waste on roads and streets and maintain clean and green environment in Paradeep city	7.1. Completion of Integrated Solid Waste Management facility in Paradeep	1			
	8. West Bengal SPMU: ICZM plan for identified coastal stretches prepared using the designed participatory process, and approved.	8.1. ICZM plans to be completed	2			
* Targets not amenable for this indicator						

<sup>13</sup>Total estimated construction period is 2 years i.e. 2018-2020.

#### 4. Environment Protection, Management and Sustainable Development: Pollution Abatement (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)	Targets 2019-20
10	1.	Strengthening weaker State Pollution Control Boards and Pollution Control Committees by providing funding	1.1. Number of weaker SPCBs to be strengthened with funding	5	1. Feasibility check of new technology for pollution abatement	1.1. No. of new innovative technologies to be developed	2
	2.	Take up 2-3 new projects under Environmental Health	2.1. Number of projects to be established/ completed	2-3	2. Capacity building in the SMEs through trainings techniques and Waste Minimization Strategies	2.1. No. of Technical reports of the completed projects and booklets to be produced for awareness	10
	3.	Complete the ongoing 3 CETP projects <sup>14</sup>	3.1. No. of CETPs to be constructed	3	3. Reduction of waste generation and overall cost of production	3.1. R&D projects to be undertaken on waste minimisation	10
	4.	Provide funding for ongoing 3 CT projects to treat the effluent emanating from cluster of small scale industrial units	4.1. Number of CT projects to be established	10			

<sup>14</sup>After the evaluation of the Plan Schemes of MoEF&CC in 2016-17, Secretary (EF&CC) decided that the schemes of Common Effluent Treatment Plant (CETP) and Development/Promotion of Clean Technology and Waste Minimisation Strategies to be discontinued after funding support to the existing on-going project.

\* - including demonstration project on clean technologies.



### 5. Environment Protection, Management and Sustainable Development: Hazardous Substances Management (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20				
	2019-20	Outputs	Indicator (s)	Targets 2019- 20	Outcomes	Indicator (s)	Targets 2019-20	
15	1. SAMPATTI - 'Sustainable Management of Pre-owner Asset through Trade Initiatives' : Innovative solutions for municipal solid waste segregation, handling and treatment	1.1. No. of Municipalities to be benefitted through the Scheme	5	1. Pilot projects for management of hazardous waste	1.1. Quantity of waste to be segregated into dry and wet waste country-wide	100 tonnes/month		
					1.2. Quantity of waste to be recycled/reused country-wide	50 tonnes/month		
					1.3. Quantity of waste to be disposed through landfill country-wide	5 tonnes/month		
	2. Capacity building of government agencies/organizations/department/civil society/institute with respect to environmentally sound management of chemicals and wastes.	2.1. Number of personnel to be trained in the field of chemical accidents	100	2. Capacity-building in the field of waste management	2.1. Total number of personnel to be trained in the field of waste management	100		
							2.2. Number of personnel to be trained in the field of Solid waste management.	100
							2.3. Skill Development Training of personnel in	250

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019- 20	Outcomes	Indicator (s)	Targets 2019-20
			respective waste management sector				
		3. Organizing awareness program with various stakeholders for implementation of various waste and chemicals management rules.	3.1. Number of awareness program to be conducted	10	3. Awareness among stakeholder regarding various rules, regulations on Waste Management	3.1. Number of stakeholders to be reached through awareness activities	1000
		4. Innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste).	4.1. No. of innovative technologies for environmentally sound management of chemicals and wastes to be funded	5	4. Pilot Projects with respect to innovative technologies for environmentally sound management of chemicals and wastes (except municipal solid waste).	4.1. Number of pilot projects to be conducted	5
		5. Setting up facilities for management of biomedical waste and treatment, storage and disposal of hazardous waste.	5.1. Number of Integrated TSDF for Hazardous waste to be created	1	5. Management of biomedical and landfillable hazardous waste	5.1. Quantity of biomedical waste to be treated/disposed country-wide	500 tonnes/day
			5.2. Number of Common Bio-medical Waste Treatment and Disposal	1		5.2. Quantity of biomedical waste to be treated country-wide	1 No. Incinerator of 200 kg/hr biomedical waste

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019- 20	Outcomes	Indicator (s)	Targets 2019-20
			Facility to be created			5.3. Quantity of landfillable hazardous waste to be generated country-wide	25.46 Million tonnes/year
						5.4. Quantity of landfillable hazardous waste to be treated country-wide	1 no. TSDF capacity 1000 MTPA

#### 6. Environment Protection, Management and Sustainable Development: Climate Change Action Plan (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019- 20	Outcomes	Indicator(s)
40	1. Source characterization and emissions	1.1 Field measurement campaigns	5 campaigns	1. Measured field emission factors for agriculture and residential sources	1.1. Emission factors of particulate and gaseous pollutants	20 compounds
	2. Field sampling and source apportionment	1.2 Nationwide Alternate day field operations	10 stations	2. 24hr average PM <sub>2.5</sub> concentrations, chemical speciation for part of	2.1. Report on PM <sub>2.5</sub>	150 time-series measurements

				samples	2.2.Number of Chemical speciation measurements	75 measurements
	3. Modelling of air quality and climate impacts	1.3 Set-up and evaluation of regional climate models and general circulation models	10 model simulations	3. Free run simulations with all models	3.1. Report to be produced on model output and evaluation	1 report

### 7. Environment Protection, Management and Sustainable Development: National Adaptation Fund for Climate Change (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)
100	1. Provision of funds to States for climate adaptation projects	1.1.Number of Project Concept Notes (PCN) and Detailed Project Reports (DPRs) to be appraised	5	1. Increased resilience and adaptive capacity of vulnerable communities and ecosystems against climate change impacts by financing adaptation activities of States / UTs	1.1. Total number of new and on-going projects to be funded till 31.03.2020	27
		1.2.Financial assistance to be provided to States and UTs for Climate Adaptation Projects	5 States/ 2 UTs			1.2. Number of projects to meet their outcome targets till 31.03.2020

### 8. Environment Protection, Management and Sustainable Development: National Mission on Himalayan Studies (NMHS) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)

50	1. Strengthening of PMU data centre with 3D Data Analysis and Visualization Lab (3D-DAVL)	1.1 Number of Staff Trainings to be conducted on 3D Visualization	05	1. Improved communication strategy for informed policy making in Indian Himalayan Region (IHR)	1.1. No of policy briefs to be produced	05
	2. Continuation of Demand driven action research project and start of 15 new multi-state Coordinated Projects in all 12 states	2.1 Number of demand driven projects	125	2. Strengthening the natural capital for sustenance of IHR through time bound studies	2.1. No. of thematic areas to be covered in different states	07
	3. Development of 30 spring revival models	3.1 No. of springs to be revived	90	3. Strengthening R&D facilities by creating of Human Capital of Institutes in IHR	3.1. No. Institutes to be covered in IHR	18
	4. Creation of trained researchers	4.1 No. of fellowships to be awarded and executed	210	4. Promoting conservation skills and awareness building	4.1. No. of facilities to be created in different State	05
	5. Initiation of four (4) new Nature Interpretation Centres (NLCs) in four IHR states;	5.1 No. of states to be covered under Nature Learning Centres (NLCs)	04	5. Creating rural enterprises through trained local stakeholders across Himalayan States	5.1. No. of micro-enterprises to be incubated	08

**9. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Education, Awareness and Training (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)	Targets 2019-20
2019-20						

82	1. Sensitization of students (school as well as college) on various environmental issues.	1.1. Number of training programmes to be conducted for teachers and students on various thematic area of Ministry	20 training programmes	1. Creating environment awareness among students and engagement of target group in environment friendly action and thereby inculcating proper attitudes towards the environment and its conservation.	1.1. Number of students to participate in training programmes	600 Participants
		1.2. Number of nature camps to be conducted	500 nature camps		1.2. Number of students to be involved in nature camps	25000 students
		1.3. Number of schools/colleges to be involved in celebration of environment days, cleanliness drives, waste segregation activities and plantation drives	1.25 lakh schools/colleges* <sup>15</sup>		1.3. Number of students to be part of celebration of environment days, cleanliness drives, waste segregation activities and plantation drives	Around 50 lakh students

<sup>15</sup> \* The number of schools/colleges is approved to be increased to 2 lakh subject to availability of funds at BE 2019-20

**10. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Environmental Information Systems (ENVIS) (CS)**

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)
46	1. Development of ENVIS Knowledge products viz. newsletters, books, theme based special publications, e-books, e-bulletins, booklets, educational kits, etc.	1.1. Number of information/knowledge products to be developed	400	1. Creation of repository of value-added information products such as educational-kits, mobile Apps, environmental videos, photo bank, research papers/publications, thematic maps, directories of information on State/regional/ National level, CD, atlases, thematic database etc.	1.1. Number environmental information products, kits and maps to be downloaded	4,10,000
		1.2. Number of thematic maps to be developed	100		1.2. Number of downloads of mobile apps from the websites of individual ENVIS Centres, over previous year, by all stakeholders - students, researchers, policy makers, general public etc.	1,25,000
		1.3. Number of Mobile Apps to be developed	17			
	2. Establishment of New ENVIS Hubs/Resource partners.	2.1. Number of ENVIS Hubs/Resource Partners (RPs) to be established	3	2. Establishment of ENVIS Hubs on the 'Status of Environment and Related Issues' in the States where there is no ENVIS Centre. Establishment of ENVIS Resource Partners to fill up the gap in the thematic areas related to environment.	2.1. Number of Hubs and Resource Partners to be set up vis-a-vis the targets, over and above the existing number	3
	3. Indian State-level Basic Environmental Information Database (ISBEID): Development and analysis of the time series data of 17 modules of ISBEID.	3.1. Time series descriptive /numerical environmental information database for	67	3. Coverage of data gaps in environmental and associated parameters, as per 17 modules and 48 sub-modules. Generate MIS report on different environmental parameters.	3.1. Increase in number of analytical reports to be generated from the MIS database by ENVIS Hubs over previous year	70

		district/state/ country to be developed along with the analysis for policy implications				
	4. Green Skill Development Programme: To skill youth in various green skills such as Pollution Monitoring (Air/Water/Noise), Effluent Treatment Plant (ETP) Operation, Waste Management, Valuation of Ecosystem Services, Management of Forest Fires, Water Budgeting & Auditing, etc.	4.1. Number of youth to be skilled under various green skilling programmes	1,60,000	4. Enhancing skills of youth in environmental activities and creating opportunities for them to get gainfully employed/self-employed.	4.1. Number of skilled youth to be employed after completing the certificate programmes	1,20,000
	5. Grid Based Decision Support System (GRIDSS)- for Sustainable Management of Natural Resources: To carry out environmental survey of the country through a grid-based approach, of various environmental parameters such as air, water, noise, soil quality, solid, hazardous & e-waste, forest & wildlife, flora & fauna, wetlands, lakes, rivers & other water bodies, public health etc.	5.1. Number of districts to be surveyed	80	5. Improving availability of information on various environmental parameters grid-wise would aid in critical assessment of environmental proposals at district, state levels as well as at the Centre, help the Central and State governments in policy framing, decision making and planning, preparation of State of Environment Report (SoER)/SoE Atlas, valuation of Eco System Services, estimation of Green GDP at State/District level.	5.1. Number of layers to be mapped of various environmental parameters in the selected districts	50



	6. Community-driven Environmentally Sustainable Village Program (CESVP): To mobilise communities on environmental issues, creating decentralized models of development empowering local communities, and building the right atmosphere in villages to adopt environmentally sustainable practices on community level.	6.1. Number of Aadarsh Grams to be covered for providing technical expertise for implementing the environmental development activities.	* <sup>16</sup>	6. Achievement of the environment development agenda and adoption of sustainable development practices by the inhabitants of the Aadarsh Grams under SAGY and Member of Parliament Local Area Development Scheme (MPLADS).	6.1. Number of households reached through awareness generation for adopting environmentally sustainable practices.	* <sup>17</sup>
	7. Preparation of State of Environment Report (SoER)/SoE Atlases.	7.1. Number of SoER and SoE to be Atlases published	6	7. State-wise availability of the status of environment, to facilitate policy decisions and suitable interventions.	7.1. Number of States for which SoER would be available	6

### 11. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: Centres of Excellence (CS)<sup>18</sup>

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)
15	1. Recognition of Centres of Excellence	1.1. Number of Institutes to be recognized as CoEs	5	1. Progress of 10 ongoing projects addressing various aspects of the mandate of	1.1. Number of projects to enter the advanced	10

<sup>16</sup> \* As and when MPs desire. Not funded by Ministry. MPLADS funds to be made available by MPs

<sup>17</sup> \* As and when MPs desire. Not funded by Ministry. MPLADS funds to be made available by MPs

<sup>18</sup> **Note** – An SFC on the CoE scheme on the basis of Evaluation Committee report revising the earlier scheme has been prepared for 2017-2020. The Ministry has proposed to revamp the Scheme on the basis of Evaluation Committee report which is pending approval. A proposal to grant autonomous status to SACON is under consideration in the Ministry. Until such time, SACON which is a CoE will continue to avail fund assistance under the CoE Scheme.

				SACON	stage	
	2. Implementation of the outcome of the completed project through Meeting/ Seminar/ Workshop	2.1. Number of Meeting/seminars/ workshops to be held	5			

## 12. Decision support System for Environmental Awareness, Policy, Planning and Outcomes Evaluation: R and D for Conservation and Development (CS)

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)
10	1. Funding R&D projects to generate data for natural resource management, conservation, regeneration, of degraded areas, cleaner technologies for resource and energy conservation, conservation of biodiversity; capacity increase in the country in terms of Equipment and scientific man power	1.1. Total no. of project applications to be received for funding	30	1. Persons trained at meetings/ or information disseminated in seminars/ workshops held on Final Technical Reports on completed projects	1.1. Persons to be trained at meetings/ or information disseminated in seminars/ workshops held on Final Technical Reports on completed projects	50
		1.2. Total no. of project applications to be appraised	30			
		1.3. Total no. of new projects to be funded in the year	5			
		1.4. Total number of projects to be completed	5			
		1.5. No. of meetings of the Steering Committee to be held during the year	3			
		1.6. No. of Publications to be published	10			
			3. Recommendations/	3.1. Recommendations/	5	

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019- 20
					findings of completed projects integrated with the Ministry's ongoing Programmes and Schemes	findings of completed projects to be integrated with the Ministry's ongoing Programmes and Schemes	

### 13. Control of Pollution (CS)

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)
460	1. Assistance for abatement of pollution to Central Pollution Control Board (CPCB), State Pollution Control Boards and Pollution Control Committees by providing funding for laboratory development, pollution assessment, R & D etc.	1.1. Number of SPCBs to be assisted with funding	27	1. Enhanced air quality management	1.1. Strengthening of air quality monitoring network	731 Existing covering 312 cities in 29 States and 6 UTs +100 New
	2. Funding for augmentation of national Air Quality Monitoring Programme (NAMP) stations under National Clean Air programme	2.1. No. of NAMP stations to be added	100			

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
		(NCAP)					
		3. Monitoring of PM <sub>2.5</sub> in uncovered locations under NCAP	3.1. No. of stations to be added for Monitoring of PM <sub>2.5</sub>	150			
		4. Funding for augmentation of Continuous Ambient Air Quality Monitoring stations (CAAQMS) under NCAP	4.1. No. of CAAQMS stations to be added	25			
		5. Source Apportionment Studies (SAS) for non-attainment cities under NCAP	5.1. Number of SA studies to be initiated (each study takes 2 years' time approx.)	10			
		6. Preparation of action plans for cities under NCAP	6.1. No. of cities to have actions plans	40			
		7. Assistance for operation and Maintenance (O & M) of NAMP stations to SPCBs/PCCs	7.1. No. of stations to be assisted	100			

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
		8. Assistance for O & M of CAAQMS in cities	8.1. No. of stations to be assisted for O & M	55			
		9. Assistance for monitoring of water quality of aquatic resources under National Water Monitoring programme (NWMP)	9.1. No. of States/UTs to be assisted / provided reimbursement for water quality monitoring under NWMP	100	2. Enhanced water quality management	2.1. Improvement in water quality monitoring network	3500 Existing covering 28 States and 6 UTs + 100 New
						2.2. Wider and better assessment of improvement in water quality due to actions of Government	
		10. Assistance for establishment of new noise monitoring stations in million plus cities under National Ambient Noise Monitoring Network (NANMN) as well as stations assisted for O & M	10.1. No. of new noise monitoring stations and stations to be assisted for O & M	156	3. Enhanced noise quality management	3.1. Strengthening of noise quality monitoring network in million plus cities	70 Existing covering 7 cities 7 States + 156 New
						3.2. Wider and better assessment of improvement in noise quality due to actions	

FINANCIAL OUTLAY (Rs. in Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)	Targets 2019-20
						of Government	
		11. Result oriented time bound R&D studies for control and abatement of pollution specifically air and water pollution	11.1. No. of R&D studies to be initiated	5	4. Potential of new/ innovative approaches for effective prevention and control of air/water pollution	4.1. Potential new, innovative, efficient and effective solutions / approaches to be developed	5
		12. Funding for Outreach Programme including capacity building and awareness of all stakeholders	12.1. No. of stakeholder consultations/ meetings/campaigns/ field surveys to be held	10	5. Greater participation of all stakeholders	5.1. Awareness and capacity building programmes to be conducted	10

**14. National Mission for a Green India: Green India Mission – National Afforestation Programme (CSS)**

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator (s)	Targets 2019-20	Outcomes	Indicator (s)
179	1. First Year Activities: Advance Work- Comprising Soil Moisture Conservation, Raising of Nurseries and Clearance of Land for plantation	1.1. Area to be covered by advance work (raising of nurseries and soil and moisture conservation work)	58,403 ha	1. Increase in forest cover (ha)-which includes Advance, Plantation and three-year maintenance work	1.1. Area to be increased in forest cover	15,578 ha
	2. Second Year Activities: Creation/Plantation of saplings	2.1. Area to be covered by plantation activities	29,958 ha	2. Increase in forest quality, i.e. canopy density (ha)- which includes Advance, Plantation and three-year maintenance work	2.1. Area to be covered by forest quality improvement activities	14,380 ha
	3. Years 3-5: Maintenance of Plantation	3.1. Area to be covered by maintenance work	82,495.4 ha	3. Diversification of household incomes	3.1. Percentage of HH reporting diversification of income sources	*
	4. Promotion of alternative fuel energy devices	4.1. No. of Households to be benefited	3285	4. Improvement in carbon sequestration capacity of forests	4.1. Amount of carbon sequestered	*

\* Targets not amenable for this indicator

**15. National Mission for a Green India: Forest Fire Prevention and Management (CSS)**

FINANCIAL OUTLAY (RS. IN CR.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator (s)	Target	Outcomes	Indicator (s)
50	1. Creation and maintenance of firelines including control burning	1.1. Length of fire lines to be created and maintained (in km)	50,000	1. Decrease in number of forest fire incidences  2. Decrease in forest areas affected by forest fire	1.1. Percentage decrease in forest fire incidences  2.1. Total decrease in estimated area affected due to forest fire	10% reduction in number of alerts over the baseline of 35,888  10% reduction in the affected area due to forest fire
	2. Procurement of fire fighting equipment	2.1. No. of fire fighting equipments to be procured	500			
	3. Procurement of field vehicles for transportation of resources	3.1. No. of field vehicles to be procured for transportation of resources	30			
	4. Water harvesting structure	4.1. Nos. of Water harvesting structures to be constructed	150			
	5. Engagement Fire watchers	5.1. Mandays of Fire watchers engaged	800000			
	6. Training and pre- fire season workshops	6.1. No. of Training and pre- fire season workshops to be organised	800			
	7. Incentivizing villages / JFMCs for protection against forest fire	7.1. No. of villages / JFMCs to be incentivized for protection against forest fire	500			

**16. Conservation of Natural Resources and Ecosystems: Conservation of Aquatic Ecosystems (CSS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)
68.4	1. Conservation and Management activities for wetlands (includes lakes) such as survey	1.1 Number of wetlands where conservation	25	1. Conservation &	1.1 Tentative Area of wetlands to be covered under conservation activities	1350 ha



	and demarcation, catchment area treatment, pollution abatement, strengthening of bund, fencing, weed control, fisheries development, education & awareness etc.	and management activities are to be undertaken		management of wetlands	1.2 Number of Regional Workshops for wetland Managers for Conservation & Management of wetlands to be organized	5 Regional Workshops
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### 17. Conservation of Natural Resources and Ecosystems: Biodiversity Conservation (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Outputs	Indicator(s)	Targets 2019-20	Outcomes	Indicator(s)	Targets 2019-20
16	1.	Designation of new Biosphere Reserves (BR) and inclusion in the World Network of Biosphere Reserves (WNBR) of Man and the Biosphere Programme (MAB-UNESCO)	1.1. Number of new BRs to be designated and included in the WNBR	19	1. Conservation of Biodiversity by enhancing the socio-economic and livelihood issues of the people living in BRs.	1.1. Number of villages to be covered by activities to improve socio-economic conditions and livelihoods	300
	2.	Organisation of Workshops/seminars and stakeholders meeting etc	2.1. Number of meetings/workshops/seminars to be held for BR managers	3	2. Sharing of knowledge generated by research studies: More research projects on the important issues of Biosphere and the sustainable development leading to SDGs to be encouraged and promoted.	2.1. Number of meetings/seminars/Workshops to be organized	2
			2.2. Number of international meetings/workshops/seminars to be held	1			
3.	Branding of BRs	3.1. Number of BRs to be branded	3	3. Branding of BRs	3.1. Number of BR's	3	

		3.2. Number of WNBR (UNESCO) certificate plaques to be constructed by State Governments	6		Periodic Review Reports to be submitted to MAB- UNESCO	
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Department of Economic Affairs

1. Viability Gap Funding (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Outputs	Indicator(s)	Target	Outcomes	Indicator(s)
240.69	1. Provide Financial support/viability gap funding to infrastructure	1.1 Total amount approved (final approval by EI/EC) in the form of Viability Gap Funding (in Rs Crores)	Rs 1500 crore	1. Increased Private Sector participation and infrastructure	1.1 Total net Private investment in supported projects excluding VGF (estimated) (in Rs crores)	Rs 4000 crore
		1.2 VGF expected to be disbursed (Financial Outlay)	Rs 1000 crore		1.2 Percentage increase in private investment in supported projects (estimated) as compare to the previous year	89.16%
		1.3 Total number of Projects supported (Sector wise)	6			
		1.4 Total investment in the supported projects (estimated) (in Rs. cr)	Rs 5000 crore			

## 2. Interest Equalisation Support for Indian Companies (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target	Outcome	Indicator(s)
44.40	1. IES to Exim Bank under CFS Scheme to enable it to offer concessional finance to any foreign Govt. or foreign Govt. owned or controlled entity, if an Indian company owned by resident Indian citizens and producing domestically, succeeds in getting contract for the execution of a project tendered by such foreign entity and the project is considered strategically important.	1.1 Amount of Interest Equalisation Support given to EXIM Bank under Concessional Financing Scheme (CFS) (in Rs.)	90.00 cr (Approx.)	1. To support Indian companies bidding for strategically important infrastructure projects	1.1 No. of contracts which Indian companies succeed in getting in projects covered under the Scheme	*
		1.2 No. of projects approved for financing under CFS	1		1.2 Amount of contracts given to Indian companies under the scheme	
		1.3 Amount of financing under CFS (in US\$)	1000 Million	2. To promote India's strategic, political & economic interest abroad & also to generate goodwill & building long term partnership with other countries.	2.1 To promote India's strategic, political & economic interest and good will	**
		1.4 Utilisation of funds towards payment of IES under CFS (in %)	*			

\* Indicator is demand driven

\*\*Targets not amenable for this indicator

Department of Expenditure

1. Public Financial Management System (PFMS) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
210	1. Reduction in turnaround time for: Account Validation	1.1 Reduction in turnaround time for: Account Validation from T+2days to T+24hours	24 Hours	1. Real time Information on fund availability across scheme stakeholder	1.1. Amount (in Cr) disbursed/spent/fund available from Centre to State (at any given time)	3 Lakh Crores
	2. Reduction in turnaround time for: Time of Payment	2.1 Reduction in turnaround time for: Time of Payment from T+2days to T+24hours	T+1 days	2. Availability of transaction level details to citizens and other stakeholder	2.1. % increase in number of CS / CSS/ IAs showing real time fund utilization	CS-100% CSS-50%
	3. Reduction in turnaround time for: Reporting back (Success and esp. failure of transaction)	3.1 Reduction in turnaround time for: Reporting back from T+4days to T+2days	T+1 days	3. 'Just in time' fund release resulting in minimizing float of funds in Banks	3.1. Average reduction in float of funds after full on boarding on PFMS (for CS and CSS)	1 Month
	4. Efficient Integration of PFMS with standalone systems of receipts/payments	4.1 No. of standalone systems integrated with PFMS	100% <sup>19</sup>	4. Digitization of Government accounts through PFMS	4.1. % PAO transactions done through PFMS	100%
		4.2. No. of transactions effected	100% <sup>20</sup>			
5. PFMS on boarding by	5.1. No. of recipient/ IAs	100% <sup>21</sup>				

<sup>19</sup> All Standalone systems that apply for PFMS integration.

<sup>20</sup> All Beneficiaries

<sup>21</sup> Entire universe of IAs that apply for PFMS registration.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	recipient/IAs	registered on PFMS				
	6. PFMS database of beneficiaries	6.1. Total no. of payments made to beneficiaries under PFMS: Category I- DBT-CS and CSS	100% <sup>22</sup>			
		6.2. Category II- Non- DBT CS and CSS;				
		6.3. Category III- Other miscellaneous payments				
	7. Trained TOTs	7.1. No. of TOTs trained yearly	250			
	8. Development of Bank Interface for payments - Cooperative n Regional Rural Banks	8.1. No. of Cooperative / RRBs and other Banks integrated with PFMS	750 banks including all cooperative banks.			
		8.2. No. of Cooperative / RRBs and other Banks without CBS as yet				
	9. CSS mapping with State Scheme Components	9.1. % of State components mapped to CSS	100 %			
		9.2. No. of transactions reported under each of the mapped schemes				
	10. EAT module to be implemented in CS	10.1. No. of CS using EAT module	All transactions (100%)			
		10.2. No. of IAs using EAT modules under CS	50% of the			

<sup>22</sup> All beneficiaries under different categories, transferred through PFMS.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			Core of the Core Schemes			
	11. EAT module to be implemented in CSS	11.1. No. of CSS using EAT module	50% of CSS			
	12. PFMS integrated with the State/UTs Treasuries	12.1. No. of States / UTs integrated with PFMS	All			
	13. Payment and accounting functioning through PFMS- Disbursing Officers and annual accounts to use PFMS	13.1. No. of PAOs brought under PFMS;	100% <sup>23</sup>	5. A unified platform for all Government of India payments & receipts ( treasury functions)	5.1. Number of PAOs on PFMS	545
		13.2. No. of DDOs brought under PFMS	100% <sup>24</sup>		5.2. Number of CDDOs on PFMS	1800
	14. To bring all DDOs on board the employee information system (EIS) on PFMS portal	14.1. No. of DDOs brought on-board	100% <sup>25</sup>	6. A single source of all accounting information and compilation of Union Accounts.	6.1. % Monthly Accounts compilation	100%
					6.2. % Finance Accounts compilation	25%
					6.3. % Appropriation Accounts compilation	25%
	15. To bring all GPF subscribers on to a centralized GPF module	15.1. No. of GPF subscribers on to the employee information	100% <sup>26</sup>	7. A unified single source for maintaining of all	7.1. % of PAOs and merged DDOs maintaining GPF	100%

<sup>23</sup> All PAOs (including solution for low connectivity areas)

<sup>24</sup> All CDDOs (including solution for low connectivity areas)

<sup>25</sup> All DDOs processing salary bills on the new platform of Employee Payroll System with enhanced 3 tier architecture (including solution for low connectivity areas)

<sup>26</sup> All PAOs and all merged DDOs who maintain GPF ledgers.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			system (EIS) on PFMS portal		GPF ledgers	ledgers	
	16. To issue e-PPO for pensioners in a seamless environment	16.1. No. of e-PPO issued		100% <sup>27</sup>	8. Fully electronic and seamless flow for pension processing	8.1. % of PAOs using the module	100%
	17. To bring all short term and long term advances on PFMS portal	17.1. No. of advances given through PFMS (System is under development)		To complete system development and bring at least 50 % of DDOs onboard.	9. A single electronic platform for all kinds of advances	9.1. % of PAOs using the module	50%

<sup>27</sup> All PAOs to be brought on e-PPO module.



Department of Financial Services

**1. Industrial Finance Corporation Limited (IFCI)**

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
200	Equity infusion in IFCI by Govt. of India	Amount of equity infused by the Govt. of India	*				

*\*Targets not amenable for this indicator*

**2. Social Security Schemes: Interest Subsidy to LIC for Pension Plan for Senior Citizens (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
160	1. Contribution as Interest subsidy to LIC	1.1 Amount contributed to LIC during FY 2019-20	Rs.160 crore	1. Enhanced coverage of beneficiaries	1.1 Percentage of return guaranteed to senior citizens who have subscribed to VPBY	100%	

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. Timely disbursement to 100% subscribers of VPBY	2.1 No. subscribers covered during FY 2019-20	*		1.2 Effective yield percentage	*

\* Targets not amenable for this indicator

### 3. Social Security Schemes: Government Co-contribution to Atal Pension Yojana (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
205		1. Co-contribution to eligible subscribers of the APY	1.1 Amount co-contributed to eligible subscribers under APY.	205 crore	1. Subscription of APY would provide old age income security to the subscribers.	1.1 Number of subscribers benefitted under APY	>1.4 crore subscribers

**4. Support to Financial Institutions: Recapitalization of Regional Rural Banks (RRBs) (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
235	1. Recapitalizing of RRBs	1.1 No. of RRBs received equity support during FY 2019-20.	*	1. Enable RRBs to maintain their Capital to Risk weighted Assets Ratio (CRAR) at minimum 9%	1.1 Conformance to latest Basel norms for CRAR by 2020 for RRBs	9%
		1.2 Total amount in Rs. (Cr.) transferred to RRBs as equity support during FY 2019-20.	*			

\* Targets not amenable for this indicator

**5. Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojana (Publicity and Awareness) (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
10	1. Create awareness about Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna	1.1 No. of Advertisement showcased through various medium	*	1. Augmentation of subscriber base under Pradhan Mantri Jeevan Jyoti Bima Yojna and Pradhan Mantri Suraksha Bima Yojna	1.1 % increase in subscribers under Pradhan Mantri Jeevan Jyoti Bima Yojna	6% increase
					1.2 % increase in subscribers under Pradhan Mantri Suraksha Bima Yojna for FY 2019-20	8% increase
				2. Augmentation of claims under both insurance schemes	2.1 No. of claims paid during FY 2019-20	**
					2.2 Total amount disbursed.	**

\* Targets not amenable for this indicator

\*\*Indicator is demand driven

**6. Scheme: Support to Financial Institutions: Grants to NABARD to settle the claims under Indo-Swiss Cooperation-VI (CS)**

(Amt. in Rs. Cr.)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
0.86	1. Amount released to NABARD as per the claims submitted by it	1.1 Total amount proposed to be released as claims to NABARD	0.86 crore	1. Promote Rural Non-farm sector	1.1 Refinance proposed to Rural Financial Institutions for Rural Non-Farm Activities	**

\*\*Indicator is demand driven

**7. Contribution to Financial Inclusion Fund of NABARD to promote Aadhaar enabled Payment System**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
20	1. Support for deployment of 20 lakh BHIM Aadhaar Pay Devices including merchant on-boarding for merchant transactions. 2. Support for setting up Aadhaar Enrolment and Update Centres (AECs) by Banks till March 2018.	1.1. Number of BHIM Aadhaar Pay Devices installed.	200000	1. Increase in Aadhaar enabled Payments	1. Number of Aadhaar enabled Payments	**
		2.1. Number of Aadhaar Enrolment and Update Centres set up at bank branches.	200000			

\*\*Indicator is demand driven

**8. Pradhan Mantri Vaya Vandana Yojana (PMVVY)**

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	
176.90	1.1 Coverage of senior citizens under PM Vaya Vandana Yojana.	1.1 No of Senior Citizens opting for the monthly pension plan (Numbers)	2,00,000	1. Amount Disbursed under PM Vaya Vandana Yojana	1.1 Amount Disbursed by LIC for Pension Payments (In Rs Cr )	4,728 crore		
		1.2 No of Senior Citizens opting for the scheme quarterly pension plan (Numbers)	35,000			2. Increased Coverage of senior citizens under PM Vaya Vandana Yojana	1.2 Amount Disbursed by LIC for Death Benefits (In Rs Cr )	1,272 crore
		1.3 No of Senior Citizens opting for the half yearly pension plan (Numbers)	10,000			3. Shortfall from the assured return borne by the Government	1.3 Amount Disbursed by LIC for pre mature exit from the scheme In Rs Cr )	714 crore
		1.4 No of Senior Citizens opting for the annual pension plan (Numbers)	1,05,000					2.1 % increase in senior citizens under PM Vaya Vandana Yojana
				3.1 Net subsidy provided for PM Vaya Vandana Yojana (In Rs Cr )	634 crore			

### 9. Publicity and awareness for PMMY and MUDRA

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
10	Create awareness about PMMY and MUDRA	No. of Advertisements showcased through various medium	*		Augmentation of subscriber base under PMMY and MUDRA	% increase in subscribers under PMMY and MUDRA for FY 2019-20	**

\* Targets not amenable for this indicator

\*\*Indicator is demand driven

### 10. Scheme: Publicity of Stand Up India by SIDBI

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	Create awareness about Stand Up India Scheme	No. of Advertisements showcased through various medium	*		Augmentation of subscriber base under Stand Up India	% increase in subscribers under Stand Up India for FY 2019-20	**

\* Targets not amenable for this indicator

\*\*Indicator is demand driven

**Department of Fisheries**

**1. Blue Revolution: Fisheries and Aquaculture Infrastructure Development Fund (CSS)**

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
10	1.Promoting creation and modernization of fisheries infrastructure	1.1 No. of proposals submitted by Eligible Entities (EE)	12	1. Enhancement of fish Production.	1.1 Expected Increase in fish production due to infrastructure activities funded under FIDF (in MT) and developmental activities taken up by DoF and States.	15MT
	2.Improvement in resource provision for fisheries infrastructure <sup>28</sup>	2.1 Loan disbursed for Eligible Investment Activities in Rs. Crores	500			
		2.2 % of fund utilized for completed projects	100			

<sup>28</sup>The progress in respect of item No. 2 is depends on the loan provided by the Nodal Loan Entities (NLEs)



Department of Animal Husbandry, Dairying

1. White Revolution: National Program for Dairy Development (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
325	1. Infrastructure for the production of quality milk (infrastructure includes dairy component, cold chains etc.)	1.1. No. of Bulk Milk Coolers installed at village level dairy cooperative societies.	550	1. Increased Milk Procurement by dairy cooperatives	1.1 Absolute milk procurement from these dairy cooperative societies(TLPD)	125
		1.2. Capacity of the bulk milk coolers installed(TLPD)	550		1.2 Cumulative percentage growth in milk procurement (%)	5.0%
	2. Creation and strengthening of infrastructure for procurement, processing and marketing of milk.	2.1. Dairy Plant Processing Capacity created (in TLPD)	400	2. Increase in the functional dairy cooperative society	2.1 Cumulative percentage increase in coverage of dairy cooperative society (%)	5.0%
	3. Strengthening of dairy cooperative societies and milk producer companies at village level.	3.1 Number of dairy cooperative societies and producer companies assisted at village level.	1300			

## 2. White Revolution: Dairy Entrepreneurship Development Scheme (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
325	1. Establishment of small dairy units	1.1 Number of dairy units established	Establishment of 48000 self-employed Dairy units. Scheme is demand driven.	1. Self-Employment Generation	1.1 No. of entrepreneurs who established dairy units	48000
	2. Establishment of Cold Chain/ Storage facilities	2.1 Number of Bulk Milk Coolers units and cold storage units established			1.2 % SC/ST coverage in Entrepreneurs assisted	31%
	3. Establishment of Marketing Facilities	3.1 Number of Milk Parlours established			1.3 % NER coverage in Entrepreneurs assisted	12.5%

## 3. White Revolution: Rashtriya Gokul Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
302	1. Increasing Artificial Insemination (A.I.) Coverage	1.1 No. of Artificial inseminations done (in mn)	85	1. % increase in AI coverage	1.1 No. of improved calves born (in million)	25 (Assumption based on actual AI done)
		1.2 No. of New MAITRI's inducted	2500			
		1.3 Refresher Training of MAITRIs	5000			
	2. Semen production	2.1 No. of semen doses produced (in million)	130	2. Availability of quality AI inputs	2.1 % increase in conception rate	2
		2.2 No. of Semen doses sold (in million)	120			
		2.3 No. of semen doses in stock (in million)	10			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	3. Development and Conservation of Indigenous Breeds	3.1 No. of bull mother farms strengthened	5	3. Increase in Artificial inseminations coverage of IB Cattle	3.1 Improvement in availability of Indigenous Breed (%)	8
		3.2 No. of new Gokul Grams established	5			
		3.3 No. of applicants to Gopal Rata awards/ No. of applicants to Kamdhenu awards and other RGM awards	200			
	4. Strengthening of Training Centres	4.1 No of Professional Trained	300	4. Increase availability of trained farmer in IB cattle management	4.1 No. of farmer trained in management of IB	10,500
		4.2 No of Training centre strengthened	20			
	5. Enhancement in Productivity	5.1 HGM Bull Production through PT, PS project and ETT/IVF	1000	5. Improvement in Animal Productivity	5.1 % increase in Milk Productivity	5
		5.2 Development of Genomic Selection chip	1			

#### 4. White Revolution: Support to State Co-operative Dairy Federations (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Targets 2019-20	Outcome	Indicator(s)
100	1. Providing soft working capital loan	1.1. No. of Dairy Milk Federations/Unions assisted	10	1. No. of Dairy Milk Federations/Unions assisted	1.1 % Change in the farm gate procurement price within 6 months	2.5%

**5. White Revolution: Dairy Processing & Infrastructure Development Fund (CSS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Targets 2019-20</b>
58	1. Establishment of new milk processing, drying and chilling plants as well as value added product manufacturing plants setup	1.1 No. of bulk milk coolers installed	9759	1. Capacity augmentation as well as employment generation through infrastructure addition	1.1 Additional milk processing capacity established (lakh litre per day)	58
		1.2 No. of milk processing plants setup	14		1.2 Additional milk drying capacity setup (MT per day)	60
		1.3 No. of milk drying plants setup	2		1.3 Additional milk chilling capacity established (lakh litre per day)	48.9
		1.4 No. of manufacturing plants for value added milk products established	21		1.4 Total electronic milk adulteration testing equipment and value added products manufacturing capacity created (lakh litre per day)	21.16
		1.5 No. of adulteration testing equipment installed	9769		1.5 Total direct and indirect employment generated due the implementation of the DIDF scheme	70800
						1.6 Total no. of farmers benefitted (in lakh)

### 6. White Revolution: Livestock Census and Integrated Sample Survey (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
150	1. Prepare State/district level estimates of various livestock products	1.1 State/District level estimates of various livestock products completed (Y/N)	Y	1. Publication of production and cost estimates	1.1 Production and Cost estimates published / released (Y/N)	Y

### 7. White Revolution: Livestock Health and Disease Control (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
474.98	1. Control of economically important diseases under Assistance to States for Control of Animal Diseases (ASCAD)	1.1 Number of livestock and poultry immunized (in million)	150	1. Reduces disease outbreak	1.1 No. of Outbreaks	*
		1.2 Training of Para-veterinary Number of Veterinarians and Para veterinarians @ 20 Para- vets/ Batch) - No. of Trainees	1300			
		1.3 Number of existing state disease diagnostics units strengthened(in number)	20			
	2. Professional Efficiency Development (PED) under Veterinary Council of India (VCI)	2.1 PEDS-Continuous Veterinary Education of (20 vets/batch) No. of Veterinary Professionals	1200			
3. Implementation of Foot and Mouth Disease Control	3.1 Number of cattle and buffaloes vaccinated twice a year (In Millions)	228				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Program (FMD-CP)					
		4. Continuous support and close monitoring under National Project on Rinderpest Surveillance and Monitoring (NPRSM).	4.1 Number of stock routes/ ordinary village search conducted (In Lakh Nos.)	1	2. Maintenance of Rinderpest Free Status in the country	2.1 RP Free Status :: YES or NO	*
		5. Establishment and Strengthening of Existing Veterinary Hospitals and Dispensaries (ESVHD) or upgrading of Primary Aid Centres, and Mobile Veterinary Hospital (Nos.)	5.1 Number of operationalized new Mobile Veterinary Clinics (Nos.)	30	3. Access to veterinary services	3.1 No. of villages covered per veterinary health care institute	10
		6. Extensive implementation of Brucellosis Control Program (Brucellosis-CP)	6.1 Number of females calves between 6 to 8 months vaccinated ( In Millions)	1.50	4. Reduced disease outbreaks of Brucellosis	4.1 No. of outbreaks of Brucellosis	*
		7. Extensive implementation of Peste des Petits Ruminants Control Program (PPR-CP).	7.1 Number of Sheep/Goat vaccinated against PPR.	50	5. Reduced disease outbreaks of Peste des Petits	5.1 No. of Outbreaks of Peste des Petis	*
		8. Extensive implementation of Classical Swine Fever Control Program (CSF-CP)	8.1. No. of eligible pigs vaccinated under this program (In Millions)	0.8			

\* Targets not amenable for this indicator

### 8. White Revolution: National Livestock Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
480	1. Credit cum subsidy linked activities for entrepreneurial development and employment generation.	1.1 Total amount of subsidy provided (Rs. in Crores)		Rs. 250 Crores	1. Improved employment opportunities in livestock	1.1 No. of units supported by providing credit cum subsidies.	2400
	2. Modernization and development of breeding infrastructure for livestock.	2.1 Number of farms strengthened / modernized		9	2. Enhance capacity of modernized farms	2.1 Total increase in capacity of farm strengthened	450
	3. Interventions towards productivity enhancement by providing breeding tracts of high fecundity breeds, sponsoring need based research, propagation of AI, training and orientation of functionaries.	3.1 No. of AI/Semen/ET stations established for breeding improved varieties of animals across these species (under Genetic Improvement of Sheep GIS)	4	3	3. Productivity enhancement of breeds	3.1 No. of semen doses produced	1300
						3.2 No. of Embryos produced	*
						3.3 No. of AI conducted	1300
	4. Management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death and	3.2 No. of Projects supported (Genetic Improvement of Goat GIG)	4	4	4. Farmers benefitted through rearing of improved HGM Stocks	4.1 No. of farmers benefitted by way of assistance for setting up of Small Livestock Units	650
		4.1 Number of livestock covered with insurances (in thousands)	1000	1000	5. Prevention of farmers income loss due to unexpected livestock death.	5.1 Total of claims paid (%)	90
	4.2 Total number of beneficiaries covered.	230000	230000	5.2 Total amount of total claim		3500	

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	demonstrate the benefit of insurance for livestock to the people.				paid. (Rs. In lakh)	
	5. Development of minor livestock species	5.1 Number of proposals received and approved.	5	6. Development of Minor Live stocks	6.1 Total population of Livestock/ animals covered under these projects	2500
	6. Utilization of Fallen Animals	6.1 Total no. of carcass utilization units/ bone crushing units established	3	7. Reduction in accident, pollution, open decomposition dead animal bodies	7.1 Total number of fallen animals utilized	250
	7. Establishment of rural slaughter houses.	7.1 Number of slaughter houses established/ modernized.	4	8. Animals slaughtered hygienically at the rural production centres	8.1 Number of animals slaughtered	3800
	8. Strengthening of State Pig Breeding Farms	8.1 No. of Pig Breeding Farms Strengthened	7	9. Larger adoption among trained pig farmers	9.1 Production from State Pig Breeding Farms	750 (However, actual production will come out after 6-9 months of implementation of project due to biological life cycle of animals)
	9. Fodder production from common land	9.1 Quantity of fodder seeds/planting materials distributed (Tonnes)	6400	10. Greater fodder production from common land	10.1 Quantity of fodder produced (MT) from common land	13000
		9.2 Area covered under Fodder land production (Ha)	1300			



<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	10. Cultivation of fodder crops	10.1 Quantity of seeds produced (MT)	6400	11. Distribution of seeds at farmers end.	11.1 Numbers of farmers benefitted by distribution of fodder seeds	13000
	11. Post-harvest technologies for conservation of fodder	11.1 Quantity of hay/silage produced(MT) Hay/silage units(No)	500	12. Direct benefit to Individual farmers (No Suggestions) and blocks	12.1 Total number of farmers supported with post-harvest technologies.	25000
		11.2 No of chaff cutter distributed	27300		12.2 No of farmers that adopted conservation technologies	380
		11.3 Total number of demonstrations conducted for value added forage produce at block level.	2500			
	12. Training and human resource development under sub-ordinate offices	12.1 Total number of training / workshop /sessions conducted.	250	13. Improvement in farming skill of farmers.	13.1 Number of farmer Trained	2500
	13. Skill development, technology transfer and extension	13.1 Number of livestock fairs conducted.	60	14. Enhanced skill pool of farmers vets / pervert	14.1 No of farmers/ vets/ projects skilled	9500
		13.2 Number of farmers field schools operationalized.	120			

\* Targets not amenable for this indicator

Department of Health and Family Welfare

**1. Establishment and Strengthening of NCDC Branches and Health Initiatives, Inter-sectoral coordination for preparation and Control of Zoonotic Diseases and other neglected Tropical Diseases, National Viral Hepatitis Surveillance Programme, and Anti-Microbial Resistance Containment Programme (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	<b>(i) Establishment and Strengthening of NCDC Branches and Health Initiatives</b>					
49	1. Construction of NCDC branches	1.1. To construct buildings for NCDC branch where the State has allotted land	Construction of 10 branches will be started with whom MoU has been signed viz. Jharkhand, Nagaland, Manipur, Himachal Pradesh, Bihar, Kerala, Arunachal Pradesh, Tripura, Gujarat and Madhya Pradesh  2. MoU will be signed with other remaining States			
	<b>(ii) Strengthening Inter-sectoral coordination for preparation and Control of Zoonotic Diseases and other neglected Tropical Diseases</b>					

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUT 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
	1. Improved capacity of States and district level manpower for prevention and control of zoonosis diseases	1.1. Number of Training workshops conducted	5	1. Professionals Trained in joint regional workshops through regional co-ordinators	1.1. Number of professionals trained in joint regional workshops	300 professionals trained
<b>iii) National Viral Hepatitis Surveillance Programme</b>						
	1. Surveillance system for hepatitis established	1.1. Number of regional labs doing enhanced case reporting for hepatitis	15	1. Surveillance system for hepatitis established	1.1. Surveillance system for hepatitis established	Increase in capacity to undertake surveillance for hepatitis in 15 sites.
		1.2. Number of districts reporting on acute hepatitis surveillance	15			
<b>iv) Anti-Microbial Resistance Containment Programme</b>						
	1. Establish AMR Surveillance lab network	1.1. Number of labs reporting AMR Surveillance data	20	1. AMR surveillance data analysed and made available on NCDC website	1.1. Number of labs whose AMR Surveillance data is included in National data made available on NCDC website	20

## 2. Pharma co-vigilance Programme of India (PvPI) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
12	1. Recognition of Medical College-Hospitals/District hospitals as Adverse Drug Reactions (ADRs) Monitoring Centres (AMCs)	1.1. Number of AMCs where ADRs reporting established	325 ADR Monitoring Centres (AMCs) & Medical Device Monitoring Centres (MDMCs) (Cumulative	1. To create a nation wide system to report ADRs for patient-safety	1.1. Reporting of ADRs is expected to increase by 10- 12%.	12-14% (Approx increase in reporting of ADRs)

## 3. Development of Nursing Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
15	1. To conduct courses of Training and to update the knowledge & Skills of Nursing personnel	1.1. Number of nurses training course	To conduct 160 courses of training of nurses	1. To update the knowledge & Skills of Nursing personnel in Nursing Education, administration	1.1. Number of Nurses trained	To train 4800 nurses
	2. Upgradation of School of Nursing (SON) into College of Nursing	2.1. Number of nursing schools upgraded to Nursing colleges	3 Schools to be upgraded into Colleges	2. Increase in availability of Graduate nurses	2.1. Increase in number of seats of graduate nurses	To increase 90 seats of Graduate Nurses

#### 4. Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
130	1. Setting up of Skill Centres	1.1 Skill Centres initiated	40	1. Skill Centres made functional	1.1. Number of Skill Centres made functional	30
	2. Training of Doctors, Nurses and Paramedics	2.1 Number of training workshops to be held	60	2. Doctors, Nurses and paramedics trained in Emergency Life support	2.1. Number of Doctors, nurses and paramedics trained in Emergency Life Support	1280 doctors, nurses and paramedics to be trained

#### 5. National Organ Transplant Programme (NOTP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
41	1. To increase awareness on organ donation	1.1. No. of Organ donation pledges received	1 lakh ( cumulative 14.5 lakh)	1. Organ Donation Rate	1.1. No. of deceased organ donors	1000

Department of Health Research

1. Setting up of nationwide network of laboratories for managing epidemics and national calamities (CS)

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
80	1. Enabling Environment: Infrastructure, research and training to manage and investigate outbreaks/epidemics and emerging and/re-emerging viruses	1.1. Number of research studies conducted by the network of labs during the year	2	1. Timely diagnosis of epidemics and availability of trained Viral Research & Diagnostic Professionals at Medical College, State Level and regional level Laboratories.	1.1. Number of labs verified for Quality assurance (10% of sample/results to be counter checked by apex labs)	60
		1.2. Number of labs monthly reporting results to the apex authority (NIE Chennai)	80		1.2. Number of virology personnel trained per year	40
		1.3. authority (NIE Chennai)				
		1.4. Number of labs which can identify 25 strains	50			
	2. Catalytic Change: Presence of research and training labs at regional and state level	2.1. Number of regional level labs built.	1			
		2.2. Number of State level labs built.	5			
		2.3. Number of medical college level labs built.	24			

FINANCIAL OUTLAY  (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		2.4. No. of virus identified at each level:					
		(i) Regional	35				
		(ii) State	>25				
		(iii) Medical College	>20				
		2.5. No. of outbreak investigation done	100				
		2.6. Number of samples tested per year	125000				

## 2. Development of Infrastructure for Promotion of Health Research (CS)

FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
73	1. Establishment of Model Rural Health Research Unit: Creation of infrastructure and enabling environment for research at rural areas.	1.1. Number of MRHRUs established	7	1. Establishment of Model Rural Health Research Unit: Operationalization of Model Rural Health Research Units	1.1. Increase in Health Research studies/projects at Rural Areas.	16
		1.2. Number of research studies/projects under taken at each MRHRU	32		1.2. Increased in transfer of new technologies for improving the quality of health services to rural population.	1
		1.3. Number of research studies/ projects completed at MRHRUs.	10			
		1.4. Number of research papers published/ presented/ patents filed on new clinically/public health relevant knowledge generated.	18			
		1.5. Number of transfer of new technologies	2			



FINANCIAL OUTLAY (Rs. in Cr)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	2. Establishment of Multi Disciplinarily Research Unit at Medical College: Creation of infrastructure and enabling environment for research at Medical Colleges	2.1. Number of MDRUs established at Medical Colleges	12	2. <b>Establishment of Multi Disciplinarily</b> Research Unit at Medical College : Operationalization of Multi-Disciplinarily Research Units at Medical Colleges	2.1. Increase in Health Research activities at Govt. Medical Colleges/Research Institutions.	14
		2.2. Number of MDRUs functional	42		2.2. Initiation to development of Diagnostic kits/technologies for Non-communicable & Communicable diseases	*
		2.3. Number of research studies/projects undertaken at each MDRU	84			
		2.4. Number of research studies/projects completed at MDRUs	18			
		2.5. Number of research papers published/presented/patents filed	32			

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 new clinically/public health relevant knowledge generated				
		2.6.	Number of new technologies developed for introduction into the public health system	*			
		2.7.	Number of leads converted into patents/products/process for used in public health services	**			

\* Targets not amenable for this indicator

\*\*Indicator is demand driven

### 3. Human Resource and Capacity Development (CS)

<b>FINANCIAL OUTLAY</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator</b>	<b>Target 2019-20</b>
87	1. Enabling Environment for Research	1.1.No. of fellowship awarded. (HRD)	65	1. Training to develop and take up research projects on major health problems	1.1. % of completion of research studies (i) GIA (ii) HRD	GIA 56% HRD 25%
		1.2.No. of start-up projects undertaken by trainees/ fellows. (HRD)	30		1.2. % of start-up projects undertaken by fellows: HRD	50%
		1.3.No. of researchers trained by the institutes supported. (HRD)	12 institutes will be granted to train at least 100 fellow/faculty		1.3. No. of evidence based guidelines issued on Health Technology Assessment (HTA)	10
		1.4.No. of research projects undertaken. (i) GIA (ii) HRD	GIA : 41 HRD : Young Scientist - 45 & Women Scientist-45		1.4. No of new topics for Health Technology Assessment	30

<b>FINANCIAL OUTLAY</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator</b>	<b>Target 2019-20</b>
		1.5.No. of research projects completed. (i) GIA (ii) HRD	GIA : 136 HRD : 25			
		1.6.No. of research paper published/ presented on new clinically/public health relevant knowledge generated. (i) GIA (ii) HRD	GIA : 15 HRD : 30			
		1.7.No. of leads converted into patents/products/ process for used in public health services (i) GIA (ii) HRD	GIA : 5 HRD 2			
		1.8.No. of Cost effective and indigenous diagnostic kits developed (i) GIA (ii) HRD	GIA: 3 HRD : none			
		1.9.No. of guidelines for protocols /devices developed in major identified diseases. (i) GIA (ii) HRD	GIA : 2 HRD: None			

#### 4. Development of tools/support to prevent outbreaks of epidemics (CS)

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
7.35	1. Providing Diagnostic Kits and reagents to investigate outbreaks/epidemics of emerging and/re- emerging viruses	1.1. Number of labs investigated outbreaks actively during the year	100	1. Research activity for preparedness and to generate quality and uniform pan India data	1.1. Number of Research activities initiated.	2
		1.1. Number of etiological agent for which diagnostic kits to be supplied to each labs	3			
	1. Providing Training to labs for capacity building by Resource Centre (NIV, Pune)	2.1. Number of trainings to be imparted by RC	8			
	2. Providing diagnostics for non-viral infectious pathogens	2.2. Number of labs strengthen for diagnosis of non-viral pathogens	50			

Department of Heavy Industry

1. Development of Automobile Industry: National Automotive Testing & R&D Infrastructure Project (NATRIP) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
259.23	1.	Support for creation of infrastructure for Automotive Testing and Research & Development	1.1. Number of Labs & Test Tracks completed: No. of Test Tracks at ICAT completed	1	1. Create a state-of-the-art Testing, Validation and R&D infrastructure in the country	1.1. No. of units operational to carry out the testing and certification for emission standards, vehicle safety and performance: At ICAT: No. of Test Tracks	1
			1.2. Number of Labs & Test Tracks completed: No. of Test Tracks at NATRAX completed	1		1.2. No. of units operational to carry out the testing and certification for emission standards, vehicle safety and performance: At NATRAX: No. of Test Tracks	1
			1.3. Number of Labs & Test Tracks completed: No. of Lab- APSL at GARC <sup>29</sup> , (1 Lab is under progress)	*		1.3. No. of units operational to carry out the testing and certification for emission standards, vehicle safety and performance: No. of Lab- APSL at GARC <sup>30</sup> (1 Lab is under progress)	*

\* Targets not amenable for this indicator

<sup>29</sup> APSL at GARC is under progress and as per the completion schedule of one major equipment supplier, the lab is expected to be completed by August, 2020. Hence not included for the outputs 2019-20 and outcomes 2019-20.

<sup>30</sup> This is the financial outlay approved for the FY 2019-20 by the Cabinet for the Scheme and as per Scheme's Gazette Notification S.O. No. 1300(E) dated 8th March 2019.

**2. Development of Automobile Industry: Development Council for Automobile and Allied Industries (DCAAI) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
25	1. Research and Development Activities for automobile industries supported, Firms/ manufacturers supported for skill development for automobile industries.	1.1 No. of studies approved for R&D Activities for automobile industries	10	1. To promote scientific and industrial research in Auto Sector, promoting improvement and innovation in auto design.	1.1 Increase number of Research and Development projects completed for Auto mobile	1
		1.2 No. of studies completed for R&D activities	5		1.2 No of innovation adopted in automobile industries	2
		1.3 No. of firms/ manufacturers supported for skill development for automobile industries	100			
		1.4 No. of promotional activities undertaken at North East Region	1			

### 3. Development of Capital Goods Sector: Enhancement of competitiveness in the Indian Capital Goods Sector (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
110	1.	Technology development through Centre of Excellence	1.1. No. of Centre of Excellence (CoE) projects approved.	*	1. Enhancement of competitiveness of Indian Capital Goods Sector through R&D and Technology Development for new machines.	1.1. % of completion of Centres of Excellence (CoE) project at CMTI Bangalore	50%
			1.2. No. of Centre of Excellence (CoE) projects completed	3		1.2. % of completion of Centres of Excellence (CoE) project at IIT Madras	80%
	2.	Common Engineering facility centre to facilitate value added service in manufacturing	2.1. No. of Common Engineering Facility Centres (CEFC) approved.	*		1.3. % of completion of Centres of Excellence (CoE) project at PSG College of Technology, Coimbatore	100%
			2.2. No. of Common Engineering Facility Centres (CEFC) completed.	*		1.4. % of completion of Centres of Excellence (CoE) project at Sitarc, Coimbatore	100%
	3.	Technology Acquisition Fund programme	3.1. No. of Technological Acquisition Fund Programme	*		1.5. % of completion of Centres of Excellence (CoE) project at IIT Delhi	30%



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		(TAFP) for technology acquisition or transfer of advance machinery, supported to be given capital goods manufacturing units, individual or in consortium form	(TAFP) projects approved				
			3.2 No. of Technological Acquisition Fund Programme (TAFP) projects completed	2		1.6. % of completion of Centres of Excellence (CoE) project at IIT Kharagpur	50%
	4.	Creation of Integrated Industrial Facility	4.1. No. of Integrated Industrial Facility (IIF) approved.	*		1.7. % of completion of Centres of Excellence (CoE) project at HEC – Excavator	100%
			4.2 No. of Integrated Industrial Facility (IIF) completed	*		1.8. % of completion of Centres of Excellence (CoE) project at IISC Wipro	70%
					2. Enhancement of competitiveness of Indian Capital Goods Sector through Creation of common physical infrastructure in	2.1. % of completion of Common Engineering Facility Centre (CEFC) at Chakan, Pune	70%
						2.2. % of completion of Common Engineering Facility Centre (CEFC) at HEC Ranchi	80%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					the form of CEFCs	2.3. % of completion of Common Engineering Facility Centre (CEFC) at Bardloi, Surat	60%
						2.4. % of completion of Common Engineering Facility Centre (CEFC) at Kirloskar	50%
						2.5. % of completion of Common Engineering Facility Centre (CEFC) at IIT Delhi	50%
						2.6. % of completion of Common Engineering Facility Centre (CEFC) at IISC Bangalore	50%
						2.7. % of completion of Common Engineering Facility Centre (CEFC) at CMTI Industry 4.0 Bangalore	50%
						2.8. % of completion of Common Engineering Facility Centre (CEFC) at Korus	50%
						2.9. % of completion of Common Engineering Facility Centre (CEFC) at CMTI Precision Lab	70%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					3. Enhancement of competitiveness of Indian Capital Goods Sector through Technology Acquisition	3.1. % of completion of Technological Acquisition Fund Programme (TAFP) project: TAFP by Allied Engineering Pvt. Ltd on Manufacturing of Heavy Duty High Reliability Electrical Specialised Power cables.	100%
						3.2. % of completion of Technological Acquisition Fund Programme (TAFP) project : TAFP by industrial processors & metalizer Pvt Ltd on cutting edge Robotic laser cladding Technology for Hydro Turbines indigenously using Tungsten Carbide Powder.	50%
						3.3. % of completion of Technological Acquisition Fund Programme (TAFP) project : TAFP by PTC industries Ltd on Development and Commercialization of Titanium casting with ceramic shelling technology	100%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					4. Enhancement of competitiveness of Indian Capital Goods Sector through Setting up of Integrated Industrial Facility for Machine Tool sector	4.1. % of completion of Integrated Industrial Facility (IIIF)	70%

\* Targets not amenable for this indicator

#### 4. Development of Capital Goods Sector: R&D project for Development of Advanced Ultra Supercritical (AUSC) Technology for thermal power plants (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
134	1. Designing of Adv-USC Technology for Thermal Power Plants in order to improve	1.1. Preliminary designing of Steam turbine rotor and casting, Blade profile for high pressure turbine.  -Finalization of modified design input parameters based on final report of turbine design reviewer	Yes	1. Installation of Demonstrati on power plant.	1.1. Establishment of Design, manufacturing, tooling and testing technology for AUSC Thermal Power Plant(Physical progress in %age)	100%

<sup>31</sup> Outcome-installation of demonstration power plant" is in Phase-II of the project. Phase-II of the project is still to be approved and will be executed by NTPC hence no target set for Outcome Indicator Sl. No. 1.2 & 1.3.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019- 20 <sup>31</sup>
	power plant efficiency	(Yes/No)					
		1.2. Establishment of turbine rotor test rig at BHEL- corp. R&D, Hyderabad (Yes/No)	Yes			1.2. Capacity addition of Thermal Power Plant based on AUSC technology.	*
		1.3. Design of Fire Side Corrosion Test Rig and not commissioning of the test facility. -Operation of Fire Side Corrosion Test Rig. Finalization of spares and plan for future tests(Yes/No)	Yes			1.3. Annual production of power in TPP using AUSU Technology.	*
		1.4. Establishment of manufacturing technology of Inconel 740 Alloy pipes of Man Steam pipe lines; -Qualification of bending process (Yes/No)	Yes				
		1.5. Establishment of manufacturing technology of Inconel 740 Alloy pipes of Man Steam pipe lines; Qualification of welding (Yes/No)	Yes				
		1.6. Turbine bimetallic weld in rotor and casing. -Establishment of Welding technology (Yes/No)	Yes				
		1.7. Machining of turbine welded rotor and casing. -Establishment of Machining technology. (Yes/No)	Yes				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019- 20 <sup>31</sup>
		1.8. Machining of Inconel 817blades; -Establishment of Machining technology. (Yes/No)	Yes				
		1.9 Material design data & Materials evaluation completion in a phased manner. -Creep data of 10C/625M dissimilar weld joint (Yes/No)	Yes				

\* Targets not amenable for this indicator

#### 5. Development of Capital Goods Sector: Industry Association and PSUs for undertaking promotional activities (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
0.50	1. To provide financial/ logo support to Industry/ Organisation/ PSUs/Autonomous Bodies for Promotional/ Awareness Oriented Activities for the Capital Good Sectors	1.1. No. of awareness workshop conducted	18	1. To create awareness / promotion about the latest development / technology in capital goods sector especially MSMEs and other industrial units of Capital Goods Sector	1.1. % increase in participants in events over last year	50%
		1.2. No. of trade exhibition held	3			

Department of Public Enterprises

1. Counselling, Retraining and Redeployment (CRR) Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
3.5	1. Redeployment of separated employees through counselling and training	1.1. No. of VRS/VSS Optees/ their dependents trained	1300	1. Increase the coverage of VRS/VSS redeployment of separated employees through counselling and training	1.1. % of VRS/VSS optees/dependents redeployed	60%

2. Research, Development and Consultancy on generic issues related to CPSEs and State Level Public Enterprises (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
6	1. To undertake research studies, training, seminars, workshops on generic issues related to CPSEs and SLPEs	1.1.No. of Residential Training Programmes for executive of CPSEs and SLPS conducted	22	1. Coverage of research studies, training and workshops on generic issues to CPSEs and SLPEs	1.1. % change in no. of trained executives over previous year	11%
		1.2.No. of workshops for executives of CPSEs and SLPEs held	12		1.2. % change in no. of workshops organized over previous year	9%
		1.3.No. of orientation programmes for capacity building of Directors of CPSEs conducted	9		1.3. % change in number of participated directors over previous year	25%

1. Helicopter Services

Financial Outlay (Rs. in cr.) 2019-20	OUTPUT 2019-20			OUTCOMES 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
115	<b>3.1 Helicopter Services in North East Region</b>					
	1. The scheme will improve connectivity to inaccessible and remote areas of NE Region.	1.1. Number of flying hours/trips per year against sanctioned flying hours (-wise)	9004 hrs.			
		1.2. Number of beneficiaries/ passengers travelled.*	65000 passengers			
	<b>3.2 Helicopter Services in Jammu and Kashmir and Himachal Pradesh</b>					
	1. The scheme will improve connectivity to inaccessible and remote areas of J&K and H.P.	1.1 Number of flying hours/trips per year against sanctioned flying hours (Helicopter-wise).	1500 Hours			
		1.2 Number of beneficiaries/ passengers travelled*	8000 Nos.			
* No. of passengers are indicative in nature based on FY 2017-18 data.						



## 2. Disaster Management: Infrastructure for Disaster Management (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
142.93	1. Provision of Office infrastructure for the National Disaster Response Force (NDRF)	1.1 Numbers of the office buildings to be constructed at NDRF battalions and team locations and percentage of construction	<p>i) Ongoing Construction works:- Out of 70 building , 41 will be completed in 2018-19, Balance 29 nos. will be completed in 2019-20. Hence, 94.29% of 70 buildings will be completed in 2019-20.</p> <p>ii) Construction works yet to start:- 41 office building. 10% target to be achieved.</p>	1. Training capacity will be enhanced	1.1 Number of personnel trained	Total: 2150 personnel will be trained. (NDRF- 750 SDRF-1250 Stake Holders-150)
	2. Provision of accommodation for the National Disaster Response Force (NDRF)	2.1 Numbers of residential buildings and quarters to be constructed at 6 battalion headquarter and percentage of construction	<p>Approx, 606 buildings will be completed in 2019-20.</p> <p>(Total 934 buildings out of Total 1088 will be completed in 2019-20. 85.85% of 1088 buildings will be completed in 2019-20. Balance 154 residential buildings may be</p>			

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
			completed in 2020-21. Construction works yet to start:- 693 Residential buildings, 10% target to be achieved.)				
	3. Construction of NIDM, Rohini, Delhi.	3.1 Progress of construction works at NIDM Building, Rohini.	100% completion of work	2. Training Capacity to be enhanced	2.1 Number of personnel trained	3500	
	4. Construction of NIDM, southern campus	4.1 Progress of construction works at NIDM Southern Campus, Andhra Pradesh	100% completion of work	3. Training Capacity to be enhanced	3.1 Number of personnel trained	600	
	3. Construction of NIDM, Rohini, Delhi.	3.1 Progress of construction works at NIDM Building, Rohini.	100% completion of work	2. Training Capacity to be enhanced	2.1 Number of personnel trained	3500	
	4. Construction of NIDM, southern campus	4.1 Progress of construction works at NIDM Southern Campus, Andhra Pradesh	100% completion of work	3. Training Capacity to be enhanced	3.1 Number of personnel trained	600	

### 3. Disaster Management: National Cyclone Risk Mitigation Project (CS)

FINANCIAL OUTLAY (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
296.19	1. Providing Early Warning Dissemination System (EWDS) for Coastal Community to ensure last mile connectivity	1.1 Commissioning of EWDS in A.P. and Odisha.	*	1. Effective last mile connectivity to coastal districts	1.1 Number of districts with early warning dissemination system	28 Nos.
		2. Providing Cyclone Risk Mitigation Infrastructure (CRMI)	2.1 Multi Purpose Cyclone Shelter (MPCS)			
	2.2 Roads ( Length)	12 km				
	2.3 Bridges (Number)	1 No.				

\* Targets not amenable for this indicator

**4. Disaster Management: Other Disaster Management Schemes (ODMS): (CS)**

Financial Outlay (rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
138.81	1. Capacity Building and establishing early warning systems	1.1 Training of IAS/ and other All India Services officers in Disaster Management at LBSNAA, Mussoorie to handle any disaster situation.	Total personnel to be trained – 950	1. Moving from relief centric approach to proactive approach of disaster management through disaster risk reduction	1.1 Country wide average loss of life due to major disasters	*
		1.2 CBRN Training for Seaports Emergency Handlers at 12 Major Seaports	Personnel to be trained – 600 Stakeholders to be sensitized - 2400			
		1.3 Financial support to States/UTs for conducting Districts and State level Mock Exercises. The exercises will help in checking the efficacy of all stakeholders to handle disaster like situations.	100%			

		<p>1.4 Development of guidelines/manuals for earthquake resistant built environments based on BIS Codes &amp; NBC – 2016</p> <p>(The guidelines manuals will have formats to construct earthquake resistant building explained with practical examples. Easy understanding of manner to construct earthquake resistant buildings for common man and junior engineers etc.)</p>	<p>Guideline is expected to be brought out by June, 2019-20.</p>			
		<p>1.5 Establishment of GIS Server and Geo-database in NDMA to collect DM data from different States- processing and formulation of GIS layers and development of android application for Disaster Management.</p>	<p>GIS Server has been established and Geological database would be created by March, 2020.</p>			
		<p>1.6 Preparation of guidelines for disaster risk reduction on issues like i) Disability inclusive Disaster Risk Reduction ii) Build Back better iii) Temporary Shelters – to be utilized by all the stakeholders engaged in Disaster Management</p>	<p>Guideline is expected to be brought out by December, 2019.</p>			

\* Targets not amenable for this indicator

### 5. Special Industry Initiative for Jammu and Kashmir (UDAAN)\* (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Training of candidates	1.1 Number of Candidates selected for training	***	1. To provide corporate India with exposure to the rich talent pool available in the state of J&K**	1.1 % expenditure of the budget allocated	100%
		1.2 Number of Candidates Joined training	***		1.2 Number of candidates placed	***
		1.3 Number of candidates completed training	***			
<p>* The scheme has ceased to operate on 31.12.2018  **Pending bills of NSDC</p>						

\*\*\* Targets not amenable for this indicator

### 6. Civic Action Programme and Media Plan (CS)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
23	1. Civic Action Programme: Funds will be provided to CAPFs	1.1. % expenditure of allotted budget	100% utilization of allocated fund.	1. Civic Action Programme: The scheme will result in boosting the image of armed forces	1.1. % expenditure of allotted budget	100% utilization of allocated fund.

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
		deployed in NE Region to carry out civic action activities.			among the common people and help in taking the local populace in confidence while deployed in insurgency/militancy prone areas of North Eastern Region.		
	2.	NE Media Plan: Funds will be provided to various Government and non-Govt. organizations/ agencies for publicity in NE Region	2.1. % expenditure of allotted budget	100% utilization of allocated fund.	2. NE Median Plan: The scheme will result in promoting the Government's narratives to the people through multi-media publicity which will help in improving the situation in the NE Region.	2.1. % expenditure of allotted budget	100% utilization of allocated fund.

**MINISTRY OF HOME AFFAIRS: POLICE**

**Demand No. 48**

**1. IVFRT (Immigration, Visa and Foreigners Registration and Tracking) (CS)**

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20				
	2019-20	Output <sup>^</sup>	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20	
77	1. C-Visa implementation in remaining 10 Indian Missions abroad	1.1 C-Visa implementation in remaining 10 Indian Missions abroad	*10 Indian Missions abroad( subject to administrative approval of C.A)	1. Centralized collection and dissemination of data among all stake holders in order to achieve the objective of the scheme "to provide a secure and integrated service delivery framework that facilitates legitimate travelers while strengthening security".	1.1 With this target, centralized collection and dissemination of data will be implemented in 178 Indian Missions, which comes to 100% overall achievement.	*		
	2. Biometric implementation in 19 remaining Indian Missions abroad	2.1 Biometric implementation in 19 remaining Indian Missions abroad	*19 remaining Indian Missions abroad( subject to administrative approval of C.A)					
	3. Implementation of IVFRT in 20 FROs out of remaining 69 FROs.	3.1 Implementation of IVFRT in 20 FROs out of remaining 69 FROs.	0 (100% target has already been achieved during the previous FY		1.2 With this target Biometric implementation will be achieved in all 178 Indian Missions which comes to 100% overall achievement.	**		
	4. Pilot implementation of 1:N de-duplication software.	4.1 Pilot implementation of 1:N de-duplication software (Y/N)	Yes				1.3 With this target, IVFRT system will be implemented in 625 FROs out of 674 FROs which comes to 92.7% overall achievement.	100%
	5. Pilot implementation of e-gates.	5.1 Pilot implementation of e-gates (Y/N)	Yes					



Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output <sup>^</sup>	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
					security and facilitate passengers.	possible.	
					3. Facilitation to passengers due to elimination of manual intervention.	3.1 With this target, analysis of this software for full scale implementation will be possible.	Yes
<p><sup>^</sup> indicators and targets are subject to approval of C.A and readiness of Indian Missions concerned.  *Output indicators and targets are subject to approval of C.A and readiness of the Indian Missions.  ** Targets not amenable for this indicator</p>							

## 2. BSF Air Wing, Aircraft/Riverboat and Helibase (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
179.03	1. Maintenance of aircrafts by Air Wing under BSF- Revenue	1.1 Percentage expenditure on maintenance of aircraft by Air Wing under BSF.	100%	1	Provision of Infrastructure	1.1. Percentage expenditure on security infrastructure such as aircraft and riverboats.	100%
	2. Maintenance of aircrafts by Air Wing under BSF-	2.1 Percentage expenditure on maintenance of aircraft by Air	100%				

	Capital	Wing under BSF.				
	3. Maintenance of River Boats by Air Wing under BSF	3.1. Percentage expenditure on maintenance of riverboats by Air Wing under BSF..	100%			

### 3. Narcotics Control Bureau (CS)

FINANCIAL OUTLAY (Tentative) (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
8	1. Strengthen the state drug law enforcement agencies of the state through the assistance provided to the States/UTs to purchase equipment etc.	1.1 Items of Surveillance equipment purchased	500*	1. To strengthen the state drug law enforcement agencies of the state by disbursement of fund as allocated by MHA	1.1 Number of cases reported	45000 * India ( State Police Only )
		1.2 Items of Laboratory equipment purchased	08*		1.2 Number of arrests	55000* ( State Police Only )
		1.3 Items of Vehicles for patrolling/ surveillance purchased	100*		1.3 Number of Convictions	Data cannot be provided
		1.4 Items of Computers and their accessories purchased	300*			
		1.5 Items of Fax machine & photocopies purchased	60*	2. To strengthen the capacity building of officers/staff.	2.1 Number of officers and staff trained.	1000*
		1.6 Items of Training equipment and other	50*			

FINANCIAL OUTLAY (Tentative) (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		aids purchased					
		1.7 Other equipment useful for enforcement purchased	800*				

*\*These indicators are state driven, so these targets may be considered as estimated targets.*

#### 4. Indian Cyber Crime Coordination Centre (I4C)

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
<b>(i) National Cybercrime Threat Analytics Unit</b>						
100	1 .National Cybercrime Threat Analytics Unit will be operationalized.	1.1 The unit to be fully operational (Y/N)	Y	1. Ability to fuse different cyber inputs to generate actionable intelligence.	1.1 Ability to generate actionable intelligence in cyber space in place (Y/N)	Y
	2. Identification of state of the art tools for threat analytics	2.1 No. of Analytics tools identified for threat analytics	*	2. Proactive identification of cyber threats and organized	2.1 No. of identified threats	*

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
					criminal groups		
		3. Publishing cybercrime trends / threats	3.1 No of Cybercrime trend reports generated	*	3. Actionable cybercrime threat information/ intelligence	3.1 Number of threat reports shared with actionable intelligence with Law Enforcement Agencies (LEAs)	*
<b>(ii) National Cybercrime Reporting Portal</b>							
	1. Establishment of National Cybercrime Reporting Portal	1.1 Fully Functional Cybercrime reporting portal (Y/N)		<b>Y</b>	1.1 Ease of reporting of cyber crimes and action as per law/ rules	1.1 Number of visitors to the portal cybercrime.gov.in	*
	2. Complaints received on the portal	2.1 Number of cyber crime complaints received through the portal		*		1.2 Number of feedback recorded on portal	*
	3. Backend cyberpolice portal	3.1 Number of complaints disposed.		*		1.3 Number of FIRs related to crimes in Cyber space generated through	*

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
	4. Appointment of Nodal Officers by all States/UTs	4.1 No. of States/UTs who have nodal officers for cyber crime reporting portal	*			this portal.	
<b>(iii) Platform for Joint Cybercrime Investigation Teams</b>							
	1. Establishing the Cybercrime Joint Investigation Platform	1.1 Operational Joint Investigation Platform (Y/N)	Y	1.1 Coordinated and joint action against cybercriminals and target	1.1 No. of requests for joint collaboration.	*	
	2. Finalizing Standard Operating Procedure (SOP) for cybercrime investigation	2.1 Standard Operating Procedure (SOP) for cybercrime investigation (Y/N)	Y	2.1 Multi-jurisdictional investigations and operations by States/UTs	2.1 No. of complaints handled by Joint Cybercrime Investigation teams	*	
<b>(iv) National Cyber Forensic Laboratory</b>							
	1. The state of the art National Cyber Forensic Lab (NCFL) with advanced tools for facilitating	1.1 Establishment of The state of the art National Cyber Forensic Lab (NCFL) ( Y/N)	Y	1. Improved capacity for case disposal which require forensic based	1. Number of FIRs/cases involving Cyber space, in which facilities of	*	

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
		the investigation, analysis and prosecution.			investigations	NCFL were utilized by IOs.	
		2. Support to States/UTs in advanced forensics analysis of submitted evidences	2.1 Number of artefacts analysed for Investigation	*	2 Feedback of States/UTs in capability of Labs	1. Number of feedbacks	*
		3. Operationalisation of Cloud Based Access of NCFL to States / UTs	3.1 Operationalisation of Cloud Based Access of NCFL to States / UTs. (Y/N)	*			
<b>(v) National Cybercrime Training Centre</b>							
		1. Establishment of National Cybercrime Training Centre	1.1 Operational National Cybercrime Training Centre (Y/N)	Y	1. Availability of trained police officers, investigators, and cyber aware judges and prosecutors	1.1percentage Increase in the no. of trained personnel capable of handling cybercrimes	*

Financial Outlay (Rs. in cr.)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	2. Cybercrime curriculum development for LEAs	2.1 Number of training modules developed.	*	2 Increase in trained manpower	2.1 Number of trained Police and Judicial Officers from different States/UTs in combating cyber crime	
	3. Cybercrime Massive Open Online Course (MOOC) development	3.1 Operation of Massive Open Online Course (MOOC) content (Y/N)	Y			
	4 Number of MOOC Modules	4.1 Number of MOOC Modules developed.	*			
	5. Establish accreditation & certification system for various training institutes/organizations/individuals working in the field of cybercrime	5.1 Establishment of accreditation & certification system for various training institutes/organizations/individuals working in the field of cybercrime (Y/N)	Y			
<b>(vi) National Cybercrime Ecosystem Management Unit</b>						

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. Setting up National Cybercrime Ecosystem Management unit	1.1 Operational Cybercrime Ecosystem Management Unit (Y/N}	Y		1. Effective neutralization of threats and sharing of best practices in respect of from cyber criminals.	1. No of institutions / organizations on- board.	*
	2. Regular consultation with the identified groups such as Government bodies, academia, NGOs, Pvt bodies, technical companies etc	2.1 No of consultations with the identified groups.	*		2. Improvement in the cybercrime ecosystem of India.		
		2.2 No of advisory issued	*				
<b>(vii) National Cyber Research and Innovation</b>							
	1. Research and innovation in the identified areas	1.1 No. of formulated research problem statements aligned with	*		1. Identificati on of problems of	1.1 Number of problems identified and	*



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
		of relevance for the Law Enforcement Agencies in the field of cybercrime	LEAs requirements		LEAs in combating cyber crime which need research based solution.	taken up for research	
	2. Financial support to the premier academic/ research institutions to undertake research on identified problems	2.1 No. of Institutions to which financial institution is provided	*	2 Solving of Law Enforcement Agencies problems	2.1 No. of problems solved	*	
		2.2 Total Amount(in INR) which is provided to various institutions as financial support	*				
	3. Strategic partnerships with stakeholders in academia, private sector, NGOs and inter-governmental	3.1 No. of Strategic Partnerships with various stakeholders	*				

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
		organizations to leverage its strength and expertise in the field of cybercrime					
<i>*IAC scheme is in nascent stage, therefore, target cannot be quantified at this stage</i>							

1. Other Projects in NER (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150	1. Projects to improve water supply in 2 capital cities of NER	1.1 Total number of water supply projects to be completed	01 (Agartala Central Zone)	1. <b>Improved</b> water supply	1.1 Number of new metered tap connections provided	15,000 HH Agartala: 7,000 Gangtok: 8,000
					1.2 Improvement in availability of drinking water	02 MLD in Central Zone of Agartala
	2. Projects for efficient Septage and Sewerage management in 2 capital cities of NER	2.2 Total number of septage and sewerage management projects to be completed	1 projects Septage Mngt. Kohima (Q1)	2. Improved sewage <b>management</b>	2.1 Total number of households benefited by improved sewage and septage management	15,000 HH in Kohima
	3. Projects for efficient Solid Waste Management in 3 Capital Cities of NER	3.1 Number of solid waste treatment (composting) centers constructed	**	3. Improved treatment of Solid Waste generated in the cities	3.1 Improvement in the total capacity of solid waste management (in MT)	*
3.2 Total Number of SW transportation vehicles purchased		Shillong: 04 Agartala 164	4. Improvement in cleanliness and reduction in	4.1 Number of households with door-to-door garbage	40,000 HH in Agartala city	

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
					open dumping	collection.	
	4. Infrastructure related <b>projects</b> in NER	4.1 No of projects to be completed	65	5. Creation of better urban infrastructure facilities.	5.1 Improved infrastructure facilities like drainage system, slum development, secured shelters for Women and destitute, office complexes etc.	Means of measurement to be developed; actual progress will be reported	

\* Targets not amenable for this indicator

\*\* Demand driven indicator

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**

**Demand No. 57**

**Department of School Education and Literacy**

**1. National Means cum Merit Scholarship Scheme (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
368.20	1. The state will identify the awardees and hand over the list of beneficiaries to SBI for the payment of scholarship; Registration of students for Means-cum-Merit Scholarship Scheme on National Scholarship Portal for 2019-20	1.1 To allocate about 3.01 lakh scholarships to meritorious students(fresh cases of class- IX and renewal cases of classes X,XI &XII) to students of previous academic years.	Class IX- 100000	1. To support students from economically weaker section to carry on their secondary education	1.1 About 2.87 lakh number of students from economically weaker section will be benefitted from scholarship in 2019-20 to carry out their secondary education in an effective manner.	Class IX- 100000
			Class X- 90000			Class X- 75901
			Class XI- 61500			Class XI- 61500
			Class XI- 49500			Class XI- 49500

**2. Programme for Development of Minorities: Education Scheme for Madrasas and Minorities (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
120	1. Support to Minority Institutions for infrastructure development including classrooms, labs, toilets, drinking water facilities.	1.1 No. of Minority Institutes registered under the scheme	90	1. Augmentation of school infrastructure in minority institutions	1.1 Percentage increase in enrolment in the Minority Institutes supported under the scheme	100%
		1.2 No. of Minority Institutes that will receive financial assistance to improve infrastructure	90			
	2. Provision of teachers for teaching modern subjects in Madrasas	2.1 No. of teachers engaged	32307	2. Exposure to modern subjects and teaching, learning methods in Madrasas	2.1 Percentage increase in enrolment in Madrasas supported under the scheme	100%
					2.2 No. of Madrasas teaching Science, Math & English as modern subject	10769
					2.3 Improvement in pass percentage in Madrasa Board Exams	100%

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**

**Demand No. 58**

**Department of Higher Education**

**1. National Research Professors (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
1.3	1. National Research Professors positions for research work	1.1.No. of NRP positions vacant	7	1. Promotion of Research work to widen the frontier of knowledge in specialized areas	1.1.No. of research reports submitted by NRPs indicating research activities/ seminars/ study tours conducted by them	5

**2. World Class Institutions (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
400.00	1. Selection of public and private institutions as institutions of Eminence which will emerge as world class institutions	1.1. Number of public institutions to be identified to get support for becoming world class institutions and Signing of letter of intent/MoU with selected HEI	The Cabinet had given approval for selection of 10 public institutions. Out of 10, order for 3 public institutions for declaring as Institutions of Eminence (IoEs) and remaining 7 to be selected as IoEs..	1. Providing world class education within the country at an affordable rate to domestic students	1.1. Number of students getting Higher Education in world class institutions	*

		1.2. Number of private institutions to be identified to get the regulatory freedom and Signing of letter of intent/MoU with selected HEI	The Cabinet had given approval for selection of 10 private institutions. Out of 10, Letters of Intent (LoI) have been issued for 3 private institutions. However, notifications for these 3 private institutions are to be issued and remaining 7 are to be selected as IoEs.	2. Improvement in world ranking of IoEs	2.1. No. of selected HEIs ranked in top 500 in world ranking in ten years and in top 100 in word ranking eventually overtime	*
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*\*Schemes at a nascent stage; no outcomes possible in FY 19-20*

### 3. Prime Minister's Girls' Hostel (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
13	1.	Construction of girls' hostels in Jammu & Kashmir.	1.1. Number of Hostels to be constructed in Jammu and Kashmir.	7	1. Increase in enrolment and retention of girl students in higher education in respective regions in J&K.	1.1. % increase in retention rate of girl students	*
	2.	Hostels to be constructed in Jammu	2.1. Number of Hostels to be constructed in Jammu.	3		1.2. % increase in enrolment of girl students	*
	3.	Hostels to be constructed in Kashmir	3.1. Number of Hostels to be constructed in	3			



		Kashmir.				
	4. Hostels to be constructed in Laddakh	4.1. Number of Hostels to be constructed in Laddakh.	1			

*\*Targets not amenable for this indicator*

#### 4. Scholarship for College and University students (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
356	<b>a. Scholarship for College and University students</b>						
		1. Release of scholarship to eligible students.	1.1. Number of scholarship released during the year under the scheme (fresh/renewal)	1.10 lakh	1. Higher access to university education.	1.1. Number of students who have successfully completed the given level of Higher Education. (Renewal)	70,000
	<b>b. Special Scholarship for Jammu &amp; Kashmir</b>						
	1. Release of scholarship to eligible students of J&K.	1.1. Number of scholarship released during the year under the scheme (fresh/renewal)	8,800	1. Higher access to university education.	1.1. Number of students who have successfully completed the given level of Higher Education from institutions outside the State (Renewal)	5,000	

### 5. PM Research Fellowship (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
50	1. Research fellows supported through scholarship @ Rs.70,000 for the first two years, 75,000/- for third year and Rs.80,000/- for the fourth and fifth year to the most meritorious students selected through a rigorous screening process.	1.1.No. of research fellows supported in 2019-20	1,000	1. To attract brightest students for doing PhDs at IISc/ IITs. PMRF Ph.D. graduates will provide quality faculty for CFTIs and other leading institutions.	1.1. Translational Research, Publications, Patents, books	*
				2. Knowledge transfer through participation of research fellows by teaching in ITIs/Polytechnics, enhancing thereby the quality of technical education.	2.1. No. of students taught at ITIs/Polytechnics	*
				3. Skill development through in-house training of PMRFs in teaching and conducting lab session by participation in UG and PG course work at the respective IISc and IITs	3.1. No. of average man-hours each PMRF spent in teaching skill development	*

\* PMRFs are currently enrolled/in the first year of their Ph..D. programmes.

## 6. National Mission in Education through ICT (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
170	1. DTH Educational Channels upgraded, Providing Connectivity, NDL and Other ICT Projects.	1.1. No. of hours covered under new Contents created for DTH under Swayam Prabha scheme.	4,800	1. To enhance access, equity and quality higher education	1.1. % increase in the fresh contents produced for DTH under Swayam Prabha scheme.	20%
		1.2. No. of Institutions connected to Internet/ NKN and Wi-Fi	400		1.2. % increase in No. of Institutions connected to Internet /NKN and Wi-Fi	*
		1.3. No. of Resources in NDL and usage	8 million		1.3. % increase in resources in NDL and usage	40%
		1.4. No. of Institutions benefited from ICT Projects	NKN/WiFi-400 Yantra- 500 FOSSE - 1000 Virtual Labs-125		1.4. % increase in Institutions benefited from ICT Projects	NKN/WiFi-20% e-Yantra-20% FOSSE-20% Virtual Labs-20%

*\*No more expansion in NKN connectivity is being contemplated*

**7. Setting up of Virtual Classrooms and Massive Open Online Courses (MOOCs) (CS)**

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019- 20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019- 20</b>
130	1. Providing Online Courses free of cost in the fields of Engineering, Science, Humanities	1.1. No. of online courses to be delivered	3,500	1. To achieve the three cardinal principles of Education Policy viz., access, equity and quality	1.1. % increase in no. of online courses delivered	40%
		1.2. No. of students to be registered for online courses	22 lakhs		1.2. % increase in no. of students registered for online course	25%
		1.3. % Increase in no. of students completing online courses and getting certification.	40%			
		1.4. No. of Higher education institutes agreed to allow credit transfer to students by doing SWAYAM courses.	20%			
		1.5. No. of students who availed the credit transfer through SWAYAM courses.	10%			

**8. e-shodhSindhu (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
242	1. e-journals and other database added to the e-consortia in FY19	1.1. No. of e-journals and other database that will be subscribed	7,980	1. Enhance access to Higher Education Institutions/Members etc. to peer-reviewed current and archival journals , bibliographic, citation, factual databases in different disciplines from a large number of publishers.	1.1. % increase in research publications.	11%*
		1.2. No. of Institutions/Universities which will be subscribing the eSS services	3,308	2. Number of Full text Downloads	2.1. % increase in full-text downloads	10%
				3. Aggregating e-journals & Collective bargaining of prices	3.1. Savings due to bulk purchasing.	35%

*\*11% increase in research output in subscribed institutions. The targeted publications are 84094 for the year 2019.*

**9. Higher Education Statistics and Public Information System (HESPIS) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
17	1. Regular updation of common Centralized portal ( <i>aishe.nic.in</i> ) for conducting portal based survey “All India Survey on Higher Education (AISHE)” for more than 50,000 institutions of Higher Education	1.1.No. of higher education institutions (universities) added/registered on the AISHE portal	100%	1. Strengthening official Statistical system to produce Education Statistics periodically with timeliness and quality so as to assess and review the performance of education sector and regional divergences across the country	1.1. No. of reports produced Annual Publication – (AISHE) reflecting quantitative and qualitative analysis of issues related to HE in India and policy recommendations for improving quality education etc..	1
		1.2.No. of higher education institutions ( colleges,) added/registered on the AISHE portal	100%			
		1.3.No. of higher education institutions (standalone institutions) added/registered on the AISHE portal	100%			
	2. Setting up AISHE Unit in all the State and AISHE cell in each Affiliating University to coordinate All	2.1.No. of States AISHE Units set up for release of funds through PFMS portal for coordinating survey	36			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		India Survey on Higher Education					
	3.	Coordination with States and Institutions to ensure timely uploading of data and its authenticity through trained Nodal Officers of Higher Education institutions	3.1.No. of training cum sensitization workshops to be conducted for nodal officers appointed at university level	5	2. Strengthening Institutional Coordination between Ministry and other data producing agencies	2.1. % increase in the Data users and registered users (researchers, students, officials etc.) on the portal	Targets cannot be fixed; actual progress will be reported
			3.2.No. of capacity building workshops to be conducted	5			
	3.	Centralized Student Portal developed – “Know Your College” and its regular updation	3.1.No. of students registered on the portal	Targets cannot be fixed; actual progress will be reported			

### 10. National Digital Library (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
10	1. National Digital Library	1.1.No. of resources in NDL and usage	8 million	1. To enhance access, equity and equality higher education	1.1. % increase in resources in NDL and usage	40% (already 20 million resources reached)

### 11. National Academic Depository (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
10	1. To facilitate various academic institutions including Universities, Institutions of National Importance, School Education Boards etc to join and on-board on NAD	1.1.Number of Academic institutions registered on NAD	400	1. Provision of an online platform for students to access their academic awards 24X7	1.1.Number of students registered on NAD	6,00,000
	2. To provide various academic institutions, an online platform for issuance & storage of academic awards (degrees, marksheets,	2.1.No. of individuals/students registered on NAD	6,00,000	2. Provision of an enabling environment which allows academic institutions to issue academic awards online and	2.1.Number of academic awards added on NAD	3,00,00,000



FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		certificates etc.) digitally			thereby reducing the issuance of paper certificates, degrees etc.		
					3. Ensuring credible, convenient mechanism for online verification and authentication of academic awards and thereby reducing fraudulent practices such as forging of academic awards	3.1. Number of verification entities registered on NAD	175

### 12. Training and Research in Frontier Areas (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
15	1.	Establishment of Centres of Excellence (CoE) for Training and Research in Frontier areas of Science and Technology	1.1.No. of CoE for research and training established under FAST	17	1. Build R&D culture at the institution level as evident by significant increase in applications of research outputs, collaborative and sponsored research,	1.1.No. of PhDs completed under the scheme	25

	(FAST)	1.2.No. of seminars, conferences workshops organized	20	publications in reputed national/ international journals and conferences, patents, innovations, commercialized products and Masters and PhD enrolments.	1.2.No. of research papers published in peer reviewed national and international journals and papers published in UGC accredited journals on thematic areas	75
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### 13. National Initiative for Design Innovation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
35	1. Establishment of Design Innovation Centres	1.1.Number of DICs planned	20	1. Provision of Cost effective solutions for society, delivery of products for the rural part of country	1.1.Number of patents filed	65
		1.2.Number of DICs established	NIL		1.2.Number of innovative products delivered	300
	2. Enhanced reach and raised standards of design education and innovation in the country	2.1.Number of new students enrolled	35,000	2. New courses	2.1.Number of new elective courses	100
				3. New innovative processes & Promoting design Thinking	3.1.Number of workshop conduct by DIC	180

**14. Start up India Initiative for Higher Educational Institutions (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
95.47	1. Establishment of New Research Parks at IITs and IISc Bangalore	1.1.Number of of New Research Parks set up	5	1. Promotion and re-strengthening of Industry Academia Collaboration	1.1.Increase in Number of collaboration	*
					1.2.Increase in Number of start-ups	*
		1.2.Continued funding to previously approved Research Parks	1		1.3.Increase in number of patents registered, awarded and commercialized	*

\* Research Parks are under construction.

**15. Unnat Bharat Abhiyan (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
32.4	1.	Connect Institutes of Higher education with a maximum of 15000 villages	1.1.No. of HEIs connected with local communities (villages, GPs etc)	3,000	1. Building institutional capacity in HEIs in research & training relevant to the needs of rural India	1.1.No. villages where visible and sustainable changes observed and improvements in quality of life observed.	15000
	2.	UBA cells established in the Institutions.	2.1.No. of UBA cells established	3,000	2. Develop academic capacity and orientation towards working on societal problems, solution, etc. through curriculum changes.	2.1.No. of frameworks prepared for addressing key problems in rural India through use of technology;	3,000
	3.	Adoption of clusters of Gram Panchayats by HEIs in their vicinity	3.1.No. of Gram Panchayats studied and inputs provided after assessment of needs.	1,500	3. Develop collaborations of academic institutions with District and Village Administrations and develop formal working relationship with Govt authorities in supporting the knowledge needs	3.1.No. of practical and sustainable solutions provided to address issues in rural India such as natural resource management economic activities such as agriculture and productivity, or	2,500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					of Rural Areas.	related to crafts, artisans, skills, infrastructure such as housing, roads, energy and issues related to disaster management Swachhta etc.	
	4.	Training of Nodal Officers selected at institution level	4.1.No. of Nodal Officers trained during the year	3,000	4. Strengthen the technical design of interventions in key sectoral areas of natural resource management such as water and soil, economic activities such as agriculture and related production, or related to crafts and artisans, infrastructure such as housing, roads, energy	4.1.No. of educational institutions which have successfully moulded their curriculum and research content into areas relevant for rural areas.	500

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	5.	Technical Institutions will assess problems in villages and suggest technological solutions & assist in the installation of solutions. Non-technical Institutions will work on awareness generation, social re-engineering and also identification of solutions.	5.1.No. of Technical solutions identified for villages problems and villages covered for social re-engineering and awareness	250	5. Evolve a development Framework that incorporates knowledge inputs into planning and implementation levels.	5.1.No. of New concepts developed	100
			5.2.No. of solutions identified for villages problems and villages covered for social re-engineering and awareness.	100			
	6.	Monitoring at the Institution/District/State Government level once a quarter	6.1.No. of monitoring reports prepared by Institutions during FY 19	2,000			
	7.	IIT Delhi hosts an online portal wherein all participating institutions	7.1.No. of Institutions registered on	4,500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		can login and enter the details of the villages selected, solutions identified and status of their implementation	the online UBA portal				

#### 16. Uchhatar Avishkar Abhiyan (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
95	1. To successfully execute all 142 research projects approved (83 in UAY-I and 59 in UAY-II)	1.1.No. of projects successfully executed	*	1. Research in six identified domains to meet demands of the industry and to promote socially relevant research in premier institutions.	1.1.Number of socially relevant technologies developed	*
					1.2.Number of products/prototypes developed	*
					1.3. Number of products/technologies commercialized by Industry	*

\* Project is still under execution.

### 17. Impacting Research Innovation and Technology (IMPRINT) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
80	1. Research Projects/initiatives undertaken to address the major science and engineering challenges that India must address for inclusive growth and self-reliance	1.1.No. of research projects to enter third year of activity	142	1. Promote Socially relevant research in premier institutions	1.1.Number of socially relevant technologies developed	*
		1.2.No. of Fresh proposals called under IMPRINT-II	182		1.2.Number of products/ prototypes developed	*
					1.3. Number of products/technologies commercialized	*

\* Projects are still under execution.



**18. Impactful Policy Research in Social Science (IMPRESS) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
75	1. Identify and support research projects social science disciplines relevant to policy making, implementation and the society in each domain.	1.1.No. of new research projects sanctioned in current year in each domain: 1.1.1. Economy 1.1.2. Health Sector 1.1.3. Education 1.1.4. Indian Democracy 1.1.5. Indian Society, Culture & Media 1.1.6. Law, Administration & Governance 1.1.7. Security 1.1.8. Psychology 1.1.9. Rural development 1.1.10. Livelihoods of Socially, economically weaker sections	Under the Scheme, 750 research projects will be awarded in F.Y. 2019-20 in 11 research domain by the implementing agency (Indian Council of Social Science Research (ICSSR), Delhi).  The number of research projects in each of these domains will depend upon the selection of research proposals in corresponding domains.	1. Insights and inputs from research in Social Sciences for thrust/ key research areas relevant to policy makers and the society	1.1.No. of research publications in high quality impact journals in current year published by projects in each domain: 1.1.1 Economy 1.1.2 Health Sector 1.1.3 Education 1.1.4 Indian Democracy 1.1.5 Indian Society, Culture & Media 1.1.6 Law, Administration & Governance 1.1.7 Security 1.1.8 Psychology 1.1.9 Rural development 1.1.10 Livelihoods of Socially, economically weaker sections	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1.2.No. of ongoing projects sanctioned in current year in each domain: 1.2.1. Economy 1.2.2. Health Sector 1.2.3. Education 1.2.4. Indian Democracy 1.2.5. Indian Society, Culture & Media 1.2.6. Law, Administration & Governance 1.2.7. Security 1.2.8. Psychology 1.2.9. Rural development 1.2.10. Livelihoods of Socially, economically weaker sections	In F.Y. 2018-19, 750 research projects was to be awarded in 11 research domains for two years. However, the process of selection of the research proposals for award of projects In view of above, it is not possible to give immediate target output.				
		1.2.No. of completed projects in current year in each domain: 1.2.1. Economy 1.2.2. Health Sector 1.2.3. Education 1.2.4. Indian Democracy 1.2.5. Indian Society, Culture & Media 1.2.6. Law, Administration &	*			1.2.No. of manpower trained in each domain in current year	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Governance 1.2.7. Security 1.2.8. Psychology 1.2.9. Rural development 1.2.10. Livelihoods of Socially, economically weaker sections					
		1.4.No. of Seminars & workshops organized	120				
		1.5.No. of international collaborations by projects in current year	*			1.3.No. of published reports received by projects in each domain:  1.3.1. Economy 1.3.2. Health Sector 1.3.3. Education 1.3.4. Indian Democracy 1.3.5. Indian Society, Culture & Media 1.3.6. Law, Administration & Governance 1.3.7. Security 1.3.8. Psychology 1.3.9. Rural development 1.3.10. Livelihoods of Socially,	*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
						economically weaker sections	
		1.6. % Fund disbursed in current year in each domain: 1.6.1. Economy 1.6.2. Health Sector 1.6.3. Education 1.6.4. Indian Democracy 1.6.5. Indian Society, Culture & Media 1.6.6. Law, Administration & Governance 1.6.7. Security 1.6.8. Psychology 1.6.9. Rural development 1.6.10. Livelihoods of Socially, economically weaker sections	Rs. 200.5 crores			1.4. India's global ranking on SCOPUS index for social science research	9th

\* Targets not amenable for this indicator

**19. Scheme for Promotion of Academic and Research Collaboration (SPARC)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
130	1. Support collaboration between Indian researchers and partner teams from the best institutions in the world	1.1.No. of new research projects sanctioned in current year	300	1. Generate insights and inputs to solve problems of national and / or international relevance and improve India's position in International Rankings	1.1.No. of research publications in high quality impact journals in current year published under supported projects	150
		1.2.No. of ongoing projects sanctioned in current year	300		1.2.No. of students trained	150
		1.3.No. of completed projects in current year	*			
		1.4.No. of top international faculty / researchers visiting/stayed in Indian institutions to pursue teaching and research	50			
		1.5.No. of Indian students visiting premier laboratories worldwide for training and experimentation	100		1.3.Improvement in International Rankings of Indian Institutions published by various renowned agencies	9
		1.6.No. of Indo-X Workshops organized in India	28			
		1.7.No. of International conferences held in India	1		1.4.Number of research works recognized and implemented by Government of India and improvement in various indicators under Human Development Index	100
		1.8.Number of International Experts engaged under SPARC in current year	300			
		1.9.Number of Joint Research	300		1.5.No. of patents,	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Programs under SPARC in current year				demonstrable technologies, products that are jointly developed by Indian and Foreign collaborators.	
		1.10. No. of countries with whom MoUs have been developed for SPARC	*				
		1.11. No. of nodal institutions identified in India	25				
		1.12. No. of participating institutions under SPARC in current year	11				

\* Targets not amenable for this indicator

**20. Scheme for Transformational and Advanced Research in Sciences (STARS) (CS)**

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
50	1. Provide funding to research projects	1.1.No. of new research projects sanctioned in current year	Historic data unavailable for setting normative targets; actual progress will be reported	1. High quality manpower conducting internationally recognized scientific research in Higher Education Institutions	1.1.No. of research publications in high impact journals in current year published under supported projects	*
		1.2.No. of ongoing projects sanctioned in current year	100		1.2.No. of students trained	*
		1.3.No. of completed projects in current year	Historic data unavailable for setting normative targets; actual progress will be reported		1.3.No. of Faculty trained	*
		1.4.No. of nodal institutions identified in India	1 ( i.e. IISc. Bangalore to implement.All other institutions are grantees.)		1.4.No. of patents, demonstrable technologies, products developed by grant recipients.	*
		1.5.No. of participating institutions under STARS in current	Tentative 100		2.1.Number of research works recognized and implemented by	*
		2. Scientific research addressing				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			year		needs & issues of the country in key sectors	Government of India	
	2.	Organisation of training workshops on research methodology research ethics & integrity, science communication in tier-II and tier-III cities and towns	2.1.No. of workshops organized in tier II & tier III cities/towns	*			
			2.2.No. of tier II & tier III cities/towns in which level-1 workshop conducted.	3-5 workshops			
	3.	Training for young scientists (with Ph.D. / or PDF experience) in operations and maintenance of high-instruments and in providing services for research	3.1.No. of trainings organized	3			

\* It is a new scheme and the targets are not amenable



**21. Pandit Madan Mohan Malviya National Mission on Teachers and Teaching (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
130	<b>a. School of Education</b>						
	1.	Establishing Schools of Education in Central/State/deemed Universities	1.1.No. of schools of Education established	6	1. (a) Preparing teachers for elementary, secondary level teachers through pre-service teacher education programs	1.1.No. of students (pre-service teacher educators) enrolled in SoEs	600 pre-service teachers (100 students from each of the targeted 6 centers enrolled) in SoE programs.
					(b) Preparing teacher educators	1.2.No. of teacher educators undergoing M.Ed, program	400 PG enrolment, enhanced enrolment in PG programs.
	<b>b. Centre of Excellence (COE)</b>						
	2.	Establishing Centres of Excellence for Curriculum and Pedagogy which has 3 sub components – Centre of Excellence in Science & Maths, teaching learning Centres, Faculty development Centre	2.1.No. of CoEs set up	*	2. Capacity building of teachers at school and higher education level	2.1.No. of in-service teachers at school and higher education level who have undergone capacity building/professional development program	As per column 2A, 2B, 2C
2.	A. Establishing Centres of Excellence for Curriculum and Pedagogy which	2. A.1. No. of CESMEs set up	*	2. A. To improve the quality of Science and Mathematics Teaching by focused training of Science	2. A.1. No. of in-service teachers at school and higher education level	5000 teachers/faculty from School and Higher	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		include CESME.			and Maths teachers in State Gov schools, Central Schools, Navodya Vidyalaya and at Under Graduate level. Develop experimental science kits.	who have undergone capacity building/professional development through focused training, practical workshops and hands on activities	Education who have undergone capacity building programs
	2.	B. Establishing Teaching Learning Centres (TLCs)	2. B.1. No. of TLCs set up	*	2. B. To promote discipline specific curricula, pedagogy, learning materials (including e-content) for use by the teachers in colleges and post graduate departments.	2. B.1. No. of discipline-specific curricular framework developed; short term professional development programmes.	10 discipline-specific curricular frameworks developed; 200 short term PDP
						2. B.2. Development of pedagogy and schemes of assessment	50 new pedagogy introduced; 10 new assessment schemes developed
						2. B.3. No. of learning materials developed, including textbook and handbooks etc.	500 Teaching resources materials developed

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2.	C. Establishing Faculty Development Centres (FDCs)	2. C.1. No. of FDCs established	*	2. C. Enhancing opportunities of Higher Education faculty to participate in professional development programmes in order to enrich their knowledge.	2. C.1. No. of in-service teachers at higher education level who have undergone capacity building/professional development through focused training and workshops	3000 target beneficiaries
<b>c. National Resource Centre</b>							
	3.	Establishing National Resource Centre for Higher Education	3.1. National Resource Centre for Education /Higher Education Academy set up and continue	*	3. To develop teachers who are able to enhance their potentials and push the frontiers of knowledge through research, networking and sharing of existing resources in the competitive knowledge world.	3.1. No. of new teaching resources and learning methods	4 new subject methods developed and disseminated
						3.2. No. of applications developed in teaching and assessment	1 application introduced – Student Satisfaction Survey (SSS)
<b>d. Centre of Academic Leadership and Education Management</b>							
	4.	Setting up Institutes of Academic leadership and Education	4.1. No. of Institutes of Academic leadership and	*	4. To develop leadership skills on senior academic & senior functionaries at School, and Higher	4.1. Number of leadership development programs held and	20 programs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	Management	Education Management established		Education level	4.2. Number of senior functionaries attended these programs in academic leadership centers.	500-1000 senior academicians
<b>e. Inter University Centre for Teacher Education (IUCTE)</b>						
	5. Establishing Inter- University Centre for Education (IUCTE) teachers	5.1. IUCTE set up and to be continued	*	5. (a) Coordinating all research in teacher education through existing SoEs and departments of Education in Central and State Universities. (b) To provide a platform for teacher education for integrated and coordinated approach toward holistic teacher education (c) Developing new pedagogic assessment for improving teacher education.	5.1. No. of content developed	New content developed including visual media like film and video. - 20
					5.2. New Research Collaborations on Higher Education	2-3 major research collaborations.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	<b>f. Subject based Network (SBN)</b>					
	6. Subject based Network	6.1. Number of Subject based Networks set up	4 subjects covered so far	6. (a) To create a community of practitioners such as teachers and researchers, field level functionaries in a virtual mode. (b) To enhance the discipline specific knowledge domain keeping in view new and global changes.	6.1. Domains of disciplines covered and networking of experts and teachers	4 new subjects covered as per project approval by PAB
	<b>g. Innovation Awards Seminar Conferences</b>					
	7. Innovation awards and teaching resources grants including workshop and seminars conducted	7.1. No. of papers presented	*	7. For recognizing faculty through awards in higher education. To conduct workshop, seminar, conferences across disciplines so as to keep up with new findings related disciplines, pedagogy, institutional strategy and awards.	7.1. No. of teachers acknowledged through awards	*
		7.2. No. of workshops organized	*			
		7.3. No. of teacher awards instituted	1		7.2. No. of new findings emerging through Workshops, Seminars, Conferences	*
	<b>h. Leadership-for-Academicians Program (LEAP)</b>					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	8. Leadership-for-Academicians Program (LEAP)	8.1.No. of Centers identified for LEAP	15 centres identified in the year 2018-19 (25 participants each)	8. Secondary level senior functionaries given professional training to assume leadership position	8.1.No. of potential academic leaders undergone development program	100 academic leaders
		8.2.No. of senior faculty to be provided leadership training-both domestic and foreign				
<b>i. Faculty Induction Program (FIP)</b>						
	9. Establishing Centers for conducting Faculty Induction Program within PMMMMNMTT Centers	9.1.No. of approved centers mandated to conduct FIPs	6	9. As part of career advancement program, all newly recruited assistant professors to complete compulsory induction training. This will help improve quality of faculty in higher education	9.1.No. of newly recruited faculty trained	New faculty attending FIP – 24, 480 (68 Centers x 3 Rounds x120 participants)
<b>j. Discipline specific Annual Refresher Program in Teaching (ARPIT)</b>						
	10. Notifying Discipline specific NRCs within PMMMMNMT	10.1.No. of Discipline specific NRCs established	10	10. To provide training of Higher Education faculty in latest development, new pedagogy and latest research in their specific discipline	10.1.No. of course/discipline developed in MOOCs	100 courses
					10.2.No. of teachers, faculty registered in MOOCs	2 lakh faculty

\* Targets not amenable for this indicator

**22. National Institutional Ranking Framework (NIRF) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
2	1. Applications for ranking in different categories	1.1.No. of Applicants	5,000	1. Promoting Competitive Excellence in Higher Education Institutions	1.1.No. of Higher Education Institutions improving their score as per the NIRF scoring metrics	100
		1.2.No. of Categories / Sub-Categories	9			

**23. Global Initiative for Academic Network (GIAN) CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
30	1. HEIs identified and approved for as Hosting Institutions	1.1.No. of HEIs identified for hosting lectures/courses	175	1. Development of research /industry oriented short	1.1.No of Students benefited/participated in the GIAN Programmes	25,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2.	Foreign experts invited for giving lectures and taking courses	2.1.No. of academicians invited for lectures /courses in Indian Universities (under the scheme)	500	duration courses of international standard.	1.2.No of Courses made available on digital platform for benefit of others	200
	3.	Foreign HEIs identified and approved as Hosting Institutions to Indian Faculty	3.1.No. of Foreign HEIs identified for hosting Indian faculty	150	2. Development of Research Collaboration through joint guidance of students	2.1.No. of jointly supervised students	200
	4.	Indian Faculty invited to Foreign HEIs for taking courses.	4.1.No. of Indian Faculty invited to take courses in Foreign HEIs	200		2.2.No. of Faculty (Foreign and Indian) involved in joint supervision of students.	400



**24. Programme for Apprenticeship Training (Scholarships & Stipends) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
175	1. Eligible students selected for placement from amongst the applicants who wish to undergo training with the industry	1.1.No. of Graduate and Technician (Diploma Holder) Apprentices identified for industrial training.	50,000 apprentices	1. To equip technically qualified youth with practical knowledge and skills required in their field of work.	1.1.No. of Graduate and Technician (Diploma Holder) Apprentices that have successfully completed their apprenticeship and have received a Certificate of Proficiency by Government of India.	50,000 apprentices

**25. Study in India (SII) (CS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
65	1. To increase the inflow of foreign students to India	1.1.No. of countries focused for branding under SII	30	1. India will become a preferred education hub for foreign students	1.1.Total no. of foreign students admitted through SII	4,000
		1.2.No. of participating institutions	100			
		1.3.No. of long term courses offered	2,600			
		1.4.No. of short term courses offered	830			

		1.5. No. of SII + scholarships offered	250			
		1.6. No. of SII scholarships offered	2,250			
		1.7. No. of fee waivers offered (ranging from 100% to 25%)	25,000			
		1.8. No. of hits on SII web portal	10,00,000			
		1.9. No. of registrations in SII portal	70,000			
		1.10. No. of offer letters issued	7,000			
		1.11. No. of actual admissions/enrolments	4,000			
		1.12. No. of events organized abroad to promote SII	10			
					1.2. Improvement in international ranking of Indian institutions published by various renowned agencies	9