

OUTCOME BUDGET

2022-23



सत्यमेव जयते

भारत सरकार

GOVERNMENT OF INDIA

MINISTRY OF YOUTH AFFAIRS AND SPORTS

NEW DELHI



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GOVERNMENT OF INDIA

OUTPUT OUTCOME MONITORING FRAMEWORK (OOMF) 2022-23
OF

MINISTRY OF YOUTH AFFAIRS AND SPORTS
NEW DELHI

Preface

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

The Outcome Budget presents (a) the financial outlay of the schemes covered in the Ministry with Financial Outlay less than Rs. 500 Cr. for the year 2022-23 along with (b) clearly defined outputs and outcomes (c) measurable output and outcome indicators and (d) specific output and outcome targets for FY 2022-23. This will significantly enhance transparency, predictability and ease of understanding of the Government's development agenda. Through this exercise, Government aims to nurture an open, accountable, proactive and purposeful style of governance by transitioning from mere outlays to result-oriented outputs and outcomes. This effort will enable the Ministry to keep track of the scheme objectives and work towards the development goals set by it. The document being presented here is an extract out of the Outcome Budget 2022-23 and contains the Output-Outcome Framework for Central Sector (CS) Schemes with outlay less than Rs. 500 crore in FY 2022-23. Hence, this document covers 12 CS schemes.

Acknowledgements

The Output-Outcome Monitoring Framework is a result of co-operation, teamwork and collaboration of a wide range of stakeholders across the Ministry. It would not have been possible to deliver the exhaustive framework without the relentless help and support of the Division heads in-charge of various CS schemes.

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

Furthermore, I would like to thank all the officials of the Budget Division in the Ministry of Youth Affairs and Sports for their unflinching support towards creating this framework. In addition, I extend my gratitude to all my team members of the Ministry.

And lastly, I would extend my special thanks to the Hon'ble Youth Affairs and Sports Minister, Shri Anurag Singh Thakur and Hon'ble Minister of State, Shri Nisith Pramanik for their guidance in enabling us to take this important step forward towards achieving the goal of transparent and accountable expenditure management.


Smt. Sujata Chaturvedi
(Secretary)

Ministry of Youth Affairs and Sports
Government of India

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Department of Youth Affairs

Ministry of Youth Affairs and Sports

Demand No. 102

Department of Youth Affairs

1. National Service Scheme (NSS) (CS)

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
Rs. 283.50 Crore	1. Opportunity to participate in various activities	1.1. Number of NSS Awards	42	1. Mobilize youth for community engagement and undertaking voluntary work	1.1. Number of person-hours spent for the community services (in Lakh)	5
		1.2. Number of NSS Volunteers enrolled (in Lakh)	36		1.2. Number of individuals donated blood (in Lakh)	1
		1.3. Number of villages/Slums adopted	36,000			
		1.4. Number of Special Camps organized to adopt villages/slums	35,000			
		1.5. Number of National Integration Camps organized	15			
		1.6. Number of Northeast NSS festivals organized	8			
		1.7. Number of NSS volunteers participated in adventure activities	1,200			

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
		1.8. Number of NSS volunteers participated in Republic Day Parade Camp	200			
	2. Partnering with school/ colleges for setting up of NSS units	2.1. Number of NSS units set up	4,000	2. Expansion of NSS activities to more Institutions*	2.1. Percentage change in institutional coverage	10
		2.2. Number of partner colleges set-up as NSS units	17,676		2.2. Percentage change in self-financing units' coverage	10
		2.3. Number of partner universities	479		2.3. Percentage change in number of enrolment strength of volunteers	10
		2.4. Number of trained program officers	3,000			
		2.5. Number of Self-Financing units set up	4,000			

* Institutions include schools and colleges where NSS units are set up

2. Rashtriya Yuva Sashaktikaran Karyakaram (CS)

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
Rs. 12.00 Crore	a. National Young Leaders Programme					
	1. Opportunity to participate in various activities	1.1. Number of neighborhood youth parliament programmes at Block Level	5,861	1. Provide effective platform to the Youth to deliberate and voice opinions on contemporary issues	1.1. Sustained level of volunteers' participation (in Number)	4,68,880
		1.2. Total number of youth participation	4,68,880		1.2. Number of villages and blocks where charters have been developed	5,861
		1.3. Number of youth clubs formed	15,000			
		1.4. Number of Youth club leaders	1,50,000			
		1.5. Number of youth club members	49,12,000			
		1.6. Number of youth clubs awarded with Outstanding Youth Club award (District level)	255			

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23
Rs. 22.00 Crore	b. National Programme for Youth and Adolescent Development (NPYAD)					
	1. Provide opportunity for engaging Youth including adolescents in cultural activities; Youth festivals; adventure and national integration-oriented activities	1.1. Number of adventure camps held	100	1. Holistic development of youth through multi-dimensional activities	1.1. Number of youth who have benefitted from the program	49,130
		1.2. Number of residential programs organized for life skill education	992			
		1.3. Number of eligible NGOs/educational institutes that have received financial assistance	2			
		1.4. Number of NGOs that have received awards (maximum limit)	10			
		1.5. Number of individuals that have received National Youth Awards (maximum limit)	25			
		1.6. Number of individuals received Tenzing Norgey National Adventure Award	4			
		1.7. Number of inter-state youth exchange programmes organized	15			

FINANCIAL OUTLAY	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Outcome	Indicators	Target 2022-23	
Rs. 20.00 Crore	c. International Cooperation (IC)						
	1. Exposure of Indian Youth to Global perspective & experience through youth Exchange programs etc.	1.1. Number of Indian youths who have participated in exchange programmes	125	1. Development of International Perspective among youth	1.1. Percentage change in the number of Youth provided global perspective as compared to previous Year	10	
		1.2. Number of Indian youths’ participation in international events other than exchange programmes	15				
		1.3. Number of countries with whom exchange programme has been implemented	5				
		1.4. Number of international online programmes/ meetings attended by youth	5				
		1.5. Number of youth who have participated in online programmes/ meetings	15				

FINANCIAL OUTLAY	OUTPUTS 2022-23				OUTCOMES 2022-23		
2022-23	Output	Indicators	Target 2022-23	Output	Indicators	Target 2022-23	
	2. Launch ‘Youth Advocates’ pilot Project through UNV	2.1 Number of Districts where ‘Youth Advocates’ pilot project has been implemented	3	2. Curating a volunteering journey	2.1. Number of Micro Social Action Projects completed	30	
		2.2 Number of volunteers	30				
Rs 7.50 Crore	d. Youth Hostel						
	1. Management of Youth Hostels	1.1. Number of managers appointed in youth hostels	3	1. Providing quality accommodation at reasonable rates	1.1. Percentage change of hostels who have received ISO certification	5	
		1.2. Number of hostels that have received grants for repair and renovations	3				

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOMES 2022-23		
	Output	Indicators	Target 2022-23	Output	Indicators	Target 2022-23
Rs. 75.00 Crore	e. National Youth Corps					
	1. Engage volunteers in National Yuva Kendra Sangathan at grass-root level	1.1. Number of youths selected as NYVs	13,206	1. Encourage youth to participate in youth development program through NYKS	1.1. Number of newly deployed volunteers continued in the second year given opportunity to organize the NYKS programs	7,500
		1.2. Number of NYVs trained	13,206	2. Equip them to deliver effectively	2.1. Number of new volunteers who delivered the program	5,706
Rs. 1.50 Crore	f. Assistance to Scouting and Guiding Organizations					
	1. Assistance to scouting & guiding organizations	1.1. Number of organizations that have received grants	2	1. Benefits to youth from programmes out of assistance sanctioned	1.1. Number of youth who benefitted/ participated in various programmes of organizations (in lakh)	46.92
		1.2. Number of Scouting/ Guiding activities organized (in lakh)	2.12			

Department of Sports

Ministry of Youth Affairs & Sports

Department of Sports

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

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Target	Outcome	Indicators	Target
(a) Assistance to National Sports Federations (NSF)						
Rs. 280.00 crore	1. Assistance to National Sports Federations (NSF)	1.1 Total number of NSFs given financial support	40	1. Achieving success at international sporting competitions	1.1 % increase in number of athletes participating in international tournaments	05
		1.2 Total number of national tournaments organised by NSFs	100		1.2 % increase in number of medals at international competitions	05
		1.3 Total number of international tournaments held in India	20		1.3 % increase in the number of athletes in Top-100 world rankings in individual sports disciplines	02
		1.4 Total number of international exposure/ tournaments supported	200		1.4 % increase in number of international competitions held in India	10
		1.5 Total number of coaching workshops/ courses supported for training of Indian coaches	40			

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Target	Outcome	Indicators	Target
(b) Scheme of Human Resource Development in Sports						
Rs. 4 crore	1. Increasing number of trained professionals and research fellows in the field of sports	1.1 Number of trainings courses held by reputed experts (including online & offline)	20	1. Enhancement of knowledge and Human Resource Development (HRD) in Sports	1.1 % increase in number of specialized trained Match officials/ Coaches/ supporting personnel under the scheme	100
		1.2 Number of workshops/ seminars/ conferences funded	10			
		1.3 Number of participants in various workshops/seminars/ conferences	1000			
		1.4 Number of research projects funded	04			

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

Financial Outlay 2022-23	Output	Indicators	Target	Outcome	Indicators	Target
Rs. 55 crore	(a). Special Cash Awards	1.1 Total Number of sportspersons/ coaches received cash awards	500	1. To promote motivation and ensure welfare of sportspersons	1.1 % increase in the number of sportspersons receiving pension	04
	(b) Pension to Meritorious Sports Person	1.2 Number of Sports persons receiving pensions	30			

FINANCIAL OUTLAY	OUTPUTS 2022-23			OUTCOME 2022-23		
2022-23	Output	Indicators	Target	Outcome	Indicators	Target
3. Encouragement and Awards to Sportspersons: National Welfare Fund for Sports Persons (CS)						
Rs. 2 crore	1. Increased coverage of the PDU NWFSP scheme	1.1 Total number of sports persons and their families who have received lumpsum financial assistance	30	1. To provide suitable assistance to outstanding sportspersons who are injured/ disabled / indigent / demised	1.1 % increase in the number of sportspersons receiving assistance	01
		1.2 Total number of sport persons receiving pension under the scheme	02			
		1.3 Cumulative total of sportspersons who have received financial assistance till date	120			
4. Enhancement of Sports Facility in J and K (CS)						
Rs. 50 crore	1. Access to adequate sporting infrastructure / facilities	1.1 Total number of sports infra facilities upgraded in J&K	01	1. Providing opportunity to the youth of J&K for engaging in sporting activities	1.1 Total number of athletes training in facilities created/upgraded under the scheme	4000
		1.2 Total number of new sports infra facilities constructed	00*		1.2 % of sports facilities available in border districts	100
		1.3 Percentage of funds utilized under the scheme	100			

* Scheme closed.
