

## OUTCOME BUDGET

From Financial Year 2017-18 onwards, the Outcome Budget of all Ministries have been combined into one single document and have been brought out by the Ministry of Finance in collaboration with the NITI Aayog. The Outcome Budget broadly indicates the outcomes of the financial budget of a Ministry/Document, indicating actual deliverables linked with outlays targetted during the year and in the medium term. The extract of Outcome Budget 2017-18 pertaining to Ministry of Road Transport & Highways is attached herewith.

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**Output Outcome framework for Schemes**  
Demand No. 81: Ministry of Road Transport and Highways

(Rupees in Crore)

S. No.	Name of the Scheme/sub Scheme	Financial Outlay 2017-18	Outputs/Deliverables against the Outlay 2017-18	Projected Medium Terms Outcomes
A.	<b>Central Sector Scheme</b>			
1	NHDP including NHDP Phase III and IV under MoRT&H	23891.59	9000 kms	Total Length- 55,577 km, Cumulative length completed (31.03.2016) - 27,238 km, Program target completion- 2021-22, Cumulative target completion by 31.03.2020- 48,707 km (88%)
2	EAP- NHIIP	1225.00	300 kms	Total Length -1,120 km, Cumulative length completed (31.03.2016)-- 325 km, Program target completion- 2019-20
3	LWE including Vijayawada Ranchi Corridor	900.00	250 kms	Total Length under the Programme-5,531 km, Cumulative length completed (31.03.2016)-- 4,274 km, Program target completion- 2017-18
3.1	LWE including TSP	700.00	250 kms	
3.2	Vijayawada Ranchi	200.00		
4	SARDP including Arunachal Package	5765.00	300 kms	Total Length (Phase A-4,099 km and Arunachal Pradesh Package 2,319 km) = 6,418 km. Program target completion by 2020-21 and Cumulative target completion by 31.03.2020 is 5,957 km (93%) Phase B:-Total Length -3,723 km, Works under SARDP-NE Phase B is likely to be taken up w.e.f. 2017-18. Target completion by 31.03.2020 is 1,400 kms (38%)
5	Setubharatam (Output-Bridges/ROBs in Nos.)	Out of NH(O) under B (1)	50 nos.	Total 1,708 (1,500 bridges, 208 ROBs/RUBs) Program target completion- 2020-21 Target completion by 31.03.2020- 1,105 nos. (71 %)
<b>Total</b>		<b>31581.59</b>	<b>9850 kms</b>	
B.	<b>Others</b>			
1	Development of 21,244 KM (as on 31.03.2016) not covered any programme including Upgradation of SL NH/Other high traffic NH including NH(O) + VGF implemented by Ministry	21557.57	5150 kms	Total Length -22,843 km (=21,244 km + 1,599 km under NH(O)-VGF Scheme), Program target completion- 2021-22. However, NH(O) VGF schemes shall be completed by 2019-20. 3. Target completion (31.03.2020)- 16,147 km (66%)

C.	New proposed Scheme (Subject to approval of Investment Decision)			
1	Coastal / Boarder Areas	Out of NH(O) under B (1)	DPR under progress and works under proposed Bharatmala programme shall be taken up subject to investment decision	Total Length under the Programme- 54,370 km Program target completion- 2021-22 Target completion (31.03.2020)- 13,050 km (24%)
2	Expressways in conjunction with Sagarmala			
3	National corridors efficiency enhancement programme			
4	Economic Corridors efficiency enhancement programme			
5	Backward Areas, Religious & Tourist Places			
6	Char Dham		The DPR is under progress for many packages, 19 works amounting to Rs. 3,600 crore sanctioned and are at various stages of tendering.	Total Length under the Programme-889 km Program target completion- 2019-20
Total		-	-	
D.	Other Schemes of Roads Wing			
1.	Economic Importance and Inter State Connectivity (EI&ISC)	815.67	The fund is earmarked for the scheme to the States/UTs as per CRF Act, 2000 for the development of roads of economic importance and inter State connectivity. It is not possible to indicate output/outcome.	
2.	R&D, Quality Assurance	83.41	This provision is for establishing Quality Assurance System, monitoring of the works, research and development by the Central Government. It is not possible to indicate output/outcome.	
3.	Information Technology & Other Charges	7.00	This fund is utilized for digitization of the working of the Ministry and purchase of computer accessories.	
4.	PBFF(Toll by States)	37.86	This is toll collected by State PWDs on the NH stretches entrusted to them. This fund is allocated to States for further development of NHs. The output and outcome is included under Sl. No. B(1).	
5.	CRF(State Roads)	7267.66	This fund is for State Plan and is earmarked to the States/UTs as per CRF Act, 2000. The fund is released to States as Grant-in-aid for development of State Roads. It is not possible to indicate output/outcome.	
6.	Maintenance & Repairs (M&R)	2970.32	The fund is utilized for the maintenance of developed NHs. The fund is utilized in the form of improvement in riding quality, flood damage repairs, special repairs, etc. of NHs keeping in view requirements, inter-se-priority and availability of funds. These maintenance works are different than Plan works and it is not possible to indicate output/outcome.	
Total		11181.92		
Total Road Wing (A+B+C+D)		64521.08	15,000 kms	



7	Road Safety	Publicity measures and Awareness Campaigns	75.00	(i) 45000 video spots and 40000 radio spots will be telecasted. Road safety material will also be sent to different stakeholders for creating awareness about road safety. (ii) To provide States a grant in aid up to Rs. 5 crore for road safety advocacy.	i) Work order issued for telecast of video and radio spots. ii) Proposals received from the States.
		National Highways Accident Relief Service Project	12.00	13500 kms of NH to be covered. Based on the experience gained during pilot phase of cashless treatment and appraisal done by WHO, the cashless treatment scheme may be extended in other parts of the country.	Issue of Request for Proposal (RFP) for finalizing the implementing agencies to implement the project.
		Refresher Training of Drivers in unorganized Sector and Human Resource Development	40.00	(i) Around 80,000 HMV drivers will be imparted refresher training. (ii) Around 60 programmes will be sanctioned for officers of State Transport Department. (iii) 100 Nos of IDTRs/Driving testing track and 4 IDTR will be sanctioned (iv) Fund will be released to complete the construction IDTR sanctioned during 11 <sup>th</sup> and 12 <sup>th</sup> plan.	i) Issue of sanction order for imparting the refresher drivers training.  ii) Issue of sanction order for conducting the training programme.  iii) Numbers of proposal received from the States  iv) Physical progress of the IDTR
		Road Safety and Pollution Testing Equipment and Programme Implementation	2.00	Release of fund to States for procurement of 300 Gas analyzers and 300 smoke meters to States/UTs. Release of fund to States for procurement 1000 Breath Analyzers and Launch of Project SMILE in 5 Cities.	Receipt of the requirement of gas analyzers, smoke meters and breath analyzers from the States
8	National Data Base Network	(i) Computer System and National Data Base  (ii) Data collection, Research & Development and Transportation Studies	45.00	To complete National Register and State register of Driving Licenses for enforcement and various other applications  The Ministry intends to conduct R&D studies through premier institutes of the country like IIT, IIM etc.	
9	Inspection and Maintenance Centre	Setting up of Inspection and Maintenance Centres including setting up of transport hub	35.00	3 new I& C centre to be sanctioned. Procurement of equipment for I&C Centre sanctioned during previous years. Operation expenditure of the I&C Centre sanctioned during previous years.	i) Proposals received from the States. ii) Status of civil construction at I & C Center sanctioned during previous years.

10	Improving and Strengthening of Public Transport System	Assistance to State Road Transport Corporations  (ii)Development of large Bus Ports/Terminals in States/UTs  CIRT Pilot Project on Electric Buses	40.00	3 to 5 proposals of States/UTs to be sanctioned. Committed liability for previous year for release of 2nd and 3rd installment to be considered.  Empanelment of Consultants for preparing project reference document for Ministry of Road Transport & Highways and providing assistance to the States to implement the project.  Conversion of 10 number of buses of State Road Transport Undertaking (SRTU) in electric buses.	No. of proposals received from the States and issue of sanction order.  Issue of Request for Proposal for empanelment of the consultant.  No. of buses converted in to eclectic bus.
11	National Road Safety Board	Assistance for creation of National Road Safety Authority	1.00	Creation of National Road Safety and Traffic Management Authority	Approval of the Government.
	<b>Total Transport Wing</b>		<b>250.00</b>		
<b>GRAND TOTAL (Total Road Wing +Total Transport Wing)</b>			<b>64771.08</b>		