KTXH

OUTPUT OUTCOME FRAMEWORK 2019-20

(MAJOR CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES)

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 being presented here is an extract out of the Outcome Budget 2019-20 and contains Output-Outcome Framework for major Central Sector (CS) Schemes and Centrally Sponsored Schemes (CSS) with outlay greater than Rs. 500 crore in FY 2019-20. Hence, this document covers 163 schemes, covering 95% of the total CS/CSS budget for the 591 CS/CSS schemes covered in the Outcome Budget 2019-20.

Acknowledgements

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

It would not have been possible to deliver the exhaustive framework without the relentless help and support of the Division heads in-charge of various CS and CSS schemes and nodal officers of all the ministries and departments, under the leadership of their Secretaries.

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.

Furthermore, I would like to thank all the officials of the Budget Division in the Department of Economic Affairs for their unflinching support towards creating this framework.

In addition, I extend my gratitude to all my team members at the Department of Expenditure with a special mention to the Financial Advisors at the ministries and departments, who reposed their belief in this document.

The Output-Outcome Monitoring Framework has gained immensely from the insights and inputs of the Finance Secretary, Shri Subhash Chandra Garg.

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

S. No.	Ministry	Department	Demand No.	Pg. No.
1	M/o Agriculture and Farmers' Welfare	D/o Agriculture, Cooperation and Farmers' Welfare	1	1
2	M/o Agriculture and Farmers' Welfare	D/o Agricultural Research and Education	2	19
3	M/o AYUSH	NA	4	22
4	M/o Chemicals and Fertilizers	D/o Fertilizers	6	24
5	M/o Coal	NA	9	25
6	M/o Commerce and Industry	D/o Commerce	10	26
7	M/o Commerce and Industry	D/o Promotion of Industry and Internal Trade	11	28
8	M/o Communication	D/o Post	12	32
9	M/o Communication	D/o Telecommunications	13	36
10	M/o Consumer Affairs, Food and Public Distribution	D/o Consumer Affairs	14	38
11	M/o Consumer Affairs, Food and Public Distribution	D/o Food and Public Distribution	15	40
12	M/o Development of North Eastern Region	NA	22	43
13	M/o Electronic and Information Technology	NA	24	48
14	M/o Environment, Forests and Climate Change	NA	25	50
15	M/o Finance	D/o Economic Affairs	27	57
16	M/o Finance	D/o Financial services	29	58
17	M/o Fisheries, Animal Husbandry & Dairying	D/o Fisheries	39	61
18	M/o Fisheries, Animal Husbandry & Dairying	D/o Animal Husbandry & Dairying	40	65
19	M/o Food Processing Industries	NA	41	66
20	M/o Health and Family Welfare	D/o Health and Family Welfare	42	72
21	M/o Heavy Industries and Public Enterprises	D/o Heavy Industry	44	98
22	M/o Home Affairs: Home Affairs	NA	46	100
23	M/o Home Affairs: Police	NA	48	103
24	M/o Housing and Urban Affairs	NA	56	120
25	M/o Human Resource Development	D/o School Education and Literacy	57	133

26	M/o Human Resource Development	D/o Higher Education	58	139
27	M/o Jal Shakti	D/o Water Resources, River Development and Ganga Rejuvenation	60	146
28	M/o Jal Shakti	D/o Drinking Water and Sanitation	61	155
29	M/o Labour and Employment	NA	62	157
30	M/o Law and Justice	D/o Law and Justice	63	161
31	M/o Micro, Small and Medium Enterprises	NA	66	162
32	M/o Minority Affairs	NA	68	166
33	M/o New and Renewable Energy	NA	69	176
34	M/o Panchayati Raj	NA	70	178
35	M/o Petroleum and Natural Gas	NA	74	182
36	M/o Power	NA	76	189
37	M/o Railways	NA	82	194
38	M/o Road Transport and Highways	NA	83	200
39	M/o Rural Development	D/o Rural Development	84	205
40	M/o Rural Development	D/o Land Resources	85	211
41	M/o Science and Technology	D/o Science and Technology	86	212
42	M/o Science and Technology	D/o Biotechnology	87	225
43	M/o Shipping	NA	89	236
44	M/o Skill Development and Entrepreneurship	NA	90	238
45	M/o Social Justice and Empowerment	D/o Social Justice and Empowerment	91	245
46	D/o Space	D/o Space	93	248
47	M/o Statistics and Programme Implementation	NA	94	252
48	M/o Textiles	NA	96	253
49	M/o Tourism	NA	97	257
50	M/o Tribal Affairs	NA	98	258
51	M/o Women and Child Development	NA	99	260
52	M/o Youth Affairs and Sports	NA	100	279

Road Wings[43]

1. **Road Works (CS)**
2. **National Highways Authority of India (NHAI) (CS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
82570.93	1. Increase road network across the country (Major scheme-wise for Bharatmala, NHIIP, SARDP-NE including Arunachal Pradesh Package, LWE including VRC, NH(O), EAP)	1.1. Physical progress (in Km)	11,000	1. Uniform and efficient traffic dispersal of traffic on road network.	1.1. Percentage Reduction in proportion of length of SL/IL NHs of total length of NHs	<10% of total length by 2022.
		Bharatmala incl. Ongoing Projects of NHDP	4,000			
		Other Schemes				
		NH(O)	6,250			
		SARDP-NE	400			
		LWE	200			
		VRC	50			
		EAP	100			
		Sub Total (Other Schemes)	7,000			
		1.2. Physical progress (in Lane-km)	32,000			
		Bharatmala incl. Ongoing Projects of NHDP	14,000			

[43] *Includes - National Highways Authority of India, Road Works and Works Financed from PBEF*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
		Other Schemes				
		NH(O)	16,250			
		SARDP-NE	1000			
		LWE	400			
		VRC	100			
		EAP	250			
		Sub Total (Other Schemes)	18,000			
		1.3. Number of projects delayed	330	2. Streamlining of pre-construction activities and project implementation.	2.1. Reduction in Maximum delay for project completion (in months)	1 (year based on historical data).
		1.4. Number of Projects awarded	200		2.2. Reduction average Delay for the project (months)	6 months by 2022.
		1.5. Length of Projects awarded (in km)	6,000			
	2.Improved quality and maintenance of road network	2.1. Technology usage (ROMDAS or equivalent technology) for completed road network (in km)	21,000	3. Improvement in overall road condition.	3.1. NH Length covered under maintenance by technologies such as ROMDAS, etc	75,000 km fully completed road project by 2022
		2.2. Road network undergoing maintenance (Periodical Renewal/IRQP) (in km)	2,000			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
	3. Improved connectivity in Aspirational districts	3.1. Number of districts (out of 115+9) connected	12	4. Establishing connectivity with aspirational districts, LWE affected areas for ushering in socio-economic development and integration with mainstream India.	4.1. Projects developed (in km) connecting identified districts	124 districts to be connected by 2021-22 for total length of 16,000 km.
		3.2. Length (in Km) of projects for award connecting such districts	450			
	4. Improved connectivity in religious areas	Char Dham: 4.1. Length (in Km) of projects awarded	70	5. Providing all weather improved connectivity for Kedarnath, Badrinath, Gangotri, Yamunotri in Uttarakhand State.	5.1. Total length of network to be developed (in KM)	889 km to be developed by December, 2021.
		4.2. Length (in Km) completed	276			
		4.3. Lane length (in Km) completed.	828			
	5. Development of wayside amenities / facilities for passengers / Swachh Bharat	5.1. Number of wayside amenities developed	15	6.Reduction of congestion/ waiting time in toll plazas	1.2. Reduction in average waiting time from 15 minutes to 3 minutes maximum.	Reduction from 15 minutes to 3 minutes maximum
	6. Initiatives under Swachh Bharat:-	6.1. Number of toilet blocks developed at Toll Plazas	426			

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
		6.2. Number of toilet blocks developed for Divyangs	200			
		6.3. Number of Highway Nest developed with facilities like - litter bins, kiosks, water ATMs, paved parking area on up/down side from Plazas (at 200 meter distance)	100			
	7. Enabling electronic toll collection	7.1. Number of toll plazas having E-tolling technologies in at least one lane on each side;	100%	7. Enhancement of Safety	7.1. Percentage reduction in accidents-injuries, fatalities.	10%
		7.2. Number of RFID Tags issued (in Lakh).	25			
	8. Road Safety	8.1. Number of black spots rectified	200	8. Mobilization of alternative financial resources other than GBS	8.1.Revenue from monetization of developed NH stretches (in INR Crores)	34,000 crores by 2021-22
	9. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development	9.1. Amount of money invested by Concessionaires in BOT(Toll) Projects (in Rs Crores)	5,400	9Rehabilitation/ Reconstruction of old and dilapidated bridges on NHs	9.1 Number of identified distressed bridges under the planned reconstruction	137 by 2021-22.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Outputs	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target
	under PPP projects under following categories	9.2. Amount of money invested by Concessionaires in BOT(Annuity) projects(in Rs Crores)	1,000		/ rehabilitation	
		9.3. Amount of money invested by Concessionaires in Hybrid Annuity Model (HAM) Projects(in Rs Crores)	13,800			
	10. Monetization of developed NH stretches	10.1. Amount of money collected from monetization of developed NH stretches (in Rs Crores)	10,000			
	11. Construction of Major Bridge works	11.1. Number of Major bridges built/upgraded	50			
	12. Claims Resolved	12.1. Number of claims raised	186			
		12.1. Amount (in Rs Crores) of claims raised	63,709			
		12.2. Number of claims resolved	111			
		12.2 Amount (in Rs Crores) of claims resolved	25,483			