

MINISTRY OF SHIPPING

Demand No. 89

1. Development of Major Ports (CS)

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

2. Development of Minor Ports (CS)

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

* Targets for this indicator are not amenable

3. Oil Pollution and Research & Development (CS)

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

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

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

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

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

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

6. IWAI Projects (CS)

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

7. Sagarmala (CS)

FINANCIAL OUTLAY (Rsin Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
550	1. Support to ports, maritime Boards and State Governments for Creation of Infrastructure at ports, modernization of ports, connectivity to ports, development of communities in coastal areas, etc.	1.1. No. of Rail Projects to be completed	1	1.To improve evacuation infrastructure (road and rail) at ports	Percentage increase in coastal tonnage	12%
		1.2. No. of Road Projects to be completed	1			
		1.3.No of Capital Dredging Projects to be awarded	1	2.To enhance the capacity of ports to handle bigger vessels		
		1.4. No. of coastal berth projects to be awarded	2	3. To augment the capacity of cargo handled at ports		
		1.5.Coastal berths to be completed	1	4.To enhance Skill development capacity in Port and Maritime Sector	4.1 Percentage increase in Number of people trained in Port and Maritime sector	20%
		1.6. Break Water projects to completed	1	5. Modal Shift in transport of passengers and vehicles from road to sea	5.1 Increase in movement of passengers and vehicles by waterways	1,00,000 passengers and 5000 vehicles
		1.7. No. of Skill development projects	5			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			to be taken up under coastal community development				
			1.8. No. of Ro-Ro Jetties projects completed	11			
			1.9. No. of passenger jetties in port water, National Waterway and at Islands projects to be awarded	5			