

**Ministry of Road Transport & Highways**

**Demand No-86**

**1. Transport Wing (CS)**

Financial Outlay (Rs in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23						
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23			
356	1.	Create road safety awareness among the general public through various publicity measures	1.1	Number of events/seminars/exhibitions etc. relating to Road Safety organized at public places including School, colleges etc.	165	1.	Publicity on road safety among the citizen and to create behavioural changes towards road safety	1.1	Percentage of reduced road accidents per lakh population	Target not amenable
			1.2	Number of NGOs to be partnered with to create awareness on road safety	165			1.2	Percentage of reduced road accidents per 10,000 vehicles	Target not amenable
	2.	Setting up and operation of vehicle inspection centre and Authorised vehicle	2.1	No. of I&C Centres to be operationalized	4	1.3	Percentage of Total road deaths per lakh population	Target not amenable		
			2.2	No. of registered	Targets not amenable			1.4	Percentage of total road	Target not amenable

Financial Outlay (Rs in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	scrapping facility	vehicle scrapping facility to be established				deaths per 10,000 vehicles	
		2.3 No. of Heavy & Medium motor vehicles scrapped through RVSF	Targets not amenable <sup>1</sup>	2. Creation of eco system for environmentally friendly vehicles for economic benefits for the country	2.1 Percentage of vehicles passed the inspection test	Target not amenable <sup>2</sup>	
		2.4 No. of Light Motor Vehicles scrapped through RVSF	Targets not amenable <sup>3</sup>				
	1. Physical and financial performance of STRU's	3.1 Fleet strength (No.)	Target not amenable <sup>4</sup>	3. Improved performance of the fleet by deployment of IT services and Intelligent transport system	3.1 No. of CNG Vehicles increased	Target not amenable	
		3.2 fleet operated (No.)	Target not amenable <sup>4</sup>			3.2 No. of electric vehicles increased over previous	Target not amenable

<sup>1</sup> No target to be fixed. Reporting of data to be made half yearly than quarterly

<sup>2</sup> Data is not being recorded. It will be only possible once the Automate Testing Stations are established as per the rules notified by MoRTH vide GSR 652 dt. 23.09.21 which will take time

<sup>3</sup> No target to be fixed. Reporting of data to be made half yearly than quarterly

<sup>4</sup> STUs are decentralized, being under the control of respective State/UT Governments. MoRTH reports these figures reported by ASRTU/CIRT, which compiles the figures from various STUs. The data compiled by ASRTU/CIRT has a lag of a year or two. Quarterly monitoring of these parameters is not feasible.

Financial Outlay (Rs in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23						
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23			
						year				
		3.3	Average fleet utilisation (%)	Target not amenable <sup>4</sup>		3.3	Percentage increase in Number of vehicles with GPS tracking over previous year	Target not amenable		
		3.4	Average occupancy ratio (%)	Target not amenable <sup>4</sup>						
		3.5	Profit/Loss percentage (%)	Target not amenable <sup>4</sup>						
		3.6	Percentage of public service vehicles where Panic Button has been installed in regards with women safety concern	Target not amenable <sup>4</sup>						
	2.	Driver Training Institutes and fitness centres established	4.1	Number of Institutes of driving training and research (IDTR) setup in current FY	5	4.	To provide quality training to commercial vehicle drivers to improve road and environment	4.1	No. of Trainees trained for LMV driving for public.	13,500 <sup>5</sup>
			4.2	Number of	3			4.2	No. of	13,500

<sup>5</sup> 13500 is a cumulative target for 4.1,4.2 and 4.3

Financial Outlay (Rs in crore)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Regional driving training centre (RDTC) setup			safety	trainees trained for H MV driving for public.	
		4.3 No. of small driving centre setup	2			4.3 No of trainees for refresher driving course	13,500

1. Roads Works (CS)

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets <sup>1</sup> 2022-23	Outcome	Indicators	Targets 2022-23	
64,567.86	1. Development of the NH road network across the country in all schemes including Bharatmala Pariyojana	1.1	Total road length (NHs) constructed during the year (in Km)	12,000	1. Road Density	1.1	Road length (Lane km / 1,000 sq.km.	98
		1.2	Total Construction of new roads during the year (in Lane-km)	36,000		1.2	Road Per capita (Lane km/1,00,000 population)	26
		1.3	Total road length (NHs) awarded during the year (in Km)	12,000		1.3	% Reduction in SL / IL NHs (%)	4%
		1.4	New Expressways constructed during the year (in Km)	700		1.4	% Increase in 4 lanes highways	10%
		1.5	New Economic Corridors constructed during the year (in Km)	1,840				
		1.6	New Inter and feeder corridors constructed during the year (in Km)	900				
		1.7	New Border and international connectivity roads during the year (in Km)	145				
		1.8	New Coastal and port connectivity roads during the year (in Km)	100				

<sup>1</sup> Targets may change as per updated Outlay

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets <sup>1</sup> 2022-23	Outcome	Indicators	Targets 2022-23	
		1.9	National Corridors efficiency during the year (in Km)	705				
	2. SARDP-NE including Arunachal Pradesh package	2.1	Total road length (NHs) constructed during the year (in Km)	400	2. Road density in Aspirational district	2.1	Developed Road length density (km / 1,000 sq.km.)	4.6
		2.2	Total road length (NHs) awarded during the year (in Km)	300		2.2	Developed Road length density (km/1,00,000 population)	1.5
	3. NH Development in Aspirational Districts	3.1.	Road Length Constructed during the year (km)	650				
		3.2.	Road Length Awarded during the year (km)	650				
	4. Improved quality and maintenance of road network	4.1	Improved quality and maintenance of road network- Technology usage (Network survey vehicle) for completed road network (km)	35,000	3. Improved connectivity and mobility	3.1	Cumulative length of developed / completed stretches of NHs maintained during last 3 years and current year including PR/ IRQP length done during the same period on other NHs	66,500
		4.2	Road network undergoing maintenance (Periodical Renewal/IRQP) (in km.)	3,500		3.2	Percentage length of 3.1 w.r.t total NHs network length	45%

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23				
	2022-23	Output	Indicators	Targets <sup>1</sup> 2022-23	Outcome	Indicators	Targets 2022-23	
	5. Enabling electronic toll collection	5.1	Number of RFID Tags issued (in Lakh).	568	4. ETC Penetration	4.1	Percentage of toll collected through ETC	100%
	6. Road safety	6.1	Total number of black spots rectified during the year (No.)	1,100		4.2	Percentage of commercial vehicles using ETC at toll	52%
		6.2	Road Safety Audit (km)	12,000	5. Improved road safety through reduction in black spots	5.1	Percentage decrease in accident on NHs compared to previous year	Targets not amenable <sup>2</sup>
	7. Construction of Bridge and ROBs	7.1	No. of bridges built/upgraded (No.)	1,000				
		7.2	No. of ROBs constructed (No.)	125				
	8. Public Private Partnership (PPP) Amount of money invested by Concessionaires in NH development under PPP projects	8.1	PPP: Amount of money invested by Concessionaires in NH development under all PPP projects (in Rs Crore)	25,000	6. Percentage of projects awarded under PPP	6.1	BOT contracts awarded (% of total km awarded)	1.5%
		8.2	PPP: Amount of money invested by Concessionaires in NH development under PPP projects BOT(Toll) Projects (in Rs Crores)	8,000		6.2	HAM contracts awarded (% of total km awarded)	28.5%
		8.3	PPP: Amount of money invested by Concessionaires in NH development under HAM projects (in Rs Crore)	17,000	7. Debt-service coverage	7.1.	Debt- service coverage ratio (DSCR)	Target not

<sup>2</sup> It is non-measurable (data for Road accidents get compiled by TRW for previous year only and also for certain fixed categories).

Financial Outlay (Rs in Crore)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets <sup>1</sup> 2022-23	Outcome	Indicators	Targets 2022-23
	9. Monetization of developed NH stretches	9.1	Amount of money raised from monetization of developed NH stretches through TOT mode (in Rs Crore)	5,000	ratio (DSCR)		amenable <sup>3</sup>
		9.2	Amount of money raised from monetization of developed NH stretches by InvIT (in Rs Crore)	7,000			
	10. Internal and Extra Budgetary resources	10.1	Amount of money raised through IEBR (in Rs Crore)	60,000			
		10.2	Amount of money raised through SPV (in Rs Crore)	12,000			
	11. Incident management System (IMS) - i.e., providing Ambulances, Cranes, etc., for Bharatmala & NHDP Stretches - Length of 4 or more lane roads having IMS (km)	11.1	IMS operation during the year (km)	3,000			

<sup>3</sup> DSCR is calculated by dividing net operating income by Total debt service. Since NHAI does not have any income from operation therefore DSCR is not applicable in our case