

Annexure -B

**FOUR YEAR STRATEGIC ACTION
PLAN (4SAP) -2019-23
AND
ANNUAL ACTION PLAN 2019-20**

DEPARTMENT OF TRANSPORT

Sustainable Development Goal
Four Year Strategic Action Plan 2019-23

1	Vision Mission Statement of the Department
	Vision
	To provide an efficient, reliable, sustainable, economical, safe and user friendly road transport system in Punjab
	Mission
	<ul style="list-style-type: none"> • To provide efficient, reliable and economical transport system and to improve the efficiencies in State Transport Undertaking. • To provide a safe and user friendly road transport system by introduction of new buses in PUNBUS and PRTC and to improve maintenance facilities in the workshops. Presently PRTC has 168 buses out of 1075 (15%) and PUNBUS has 794 buses out of 1357(59%) that have outlived their life. One of the primary missions is to replace old fleet of buses to ensure passenger safety and improve efficiency. • Construct new bus stands in Punjab and improve facilities at existing bus stands so that there is more use of public transport especially for women by providing separate waiting rooms, better toilet facilities and space for lactating mothers in bus stands on the lines of airports. • To provide strong regulatory mechanism by strengthening RTA Offices by using new technologies and increase vigil on road to make road transport safe for road users. • To provide safe and user friendly means of transport to the public by installing GPS in buses, issue of driving license after conducting test on computerized test tracks, training of drivers in driver training institutes for heavy drivers, passing of vehicles after inspection at automatic testing stations. • To provide user friendly environment by providing online reservation of tickets, online application for Driving license and registration of vehicles, provide e-payment facilities for taxes and fines and E.challaning.
2.	Sectoral Sustainable Development Goals and Targets
	<ul style="list-style-type: none"> • The Sectoral sustainable developments Goals of the Department are:- • Goal No- 3: Ensure Healthy Life and promote well being for all ages. • 3.6 : By 2020 halve the number of global deaths and injuries from road Traffic Accidents • Goal No 5 : Achieve gender equality and empower all woman and Girls. • 5.2 Eliminate all forms of violence against all woman and girls in the public and private spheres, including trafficking and sexual and other types of exploitations.

	<ul style="list-style-type: none"> • Goal No.9 Build resilient infrastructure promote inclusive and sustainable industrialization and foster innovation. • 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure to support economic development and human well-being with a focus on affordable and equitable access for all. • Goal No: 13: Climate action • 13.2: Integrate Climate Change Measures into national policies Strategies and Planning.
3.	Present status of the Goals, Targets and Baseline value of the Indicators
	<u>The Contribution of Transport Sector in Gross State Domestic Product has been increased for the year 2017-18 (Rs. 1061300 Lacs) as compare to year 2016-17 (Rs. 928030 Lacs)</u>
	<ul style="list-style-type: none"> • Fleet of Overaged buses of PUNBUS will be replaced by introducing about 400 buses on yearly basis for a period of 4 -5 Years as per target. Similarly PRTC will have to replace 150 buses every year as its target. • To provide easy accessibility to public transport system, Transport Department Punjab has granted 6542 Stage Carriage permits of Buses. • GPS and Vehicle Tracking system have been installed in 435 buses of PUNBUS/ Punjab Roadways and are operational since year 2011-12. New Proposal is under consideration for installing Vehicle Tracking System devices (confirming to AIS140 norm) in all the buses of Punjab Roadways/ PUNBUS/PRTC & Private Operators as per the new transport policy. • Department has provided the Seat reservation System in Buses for the safety of woman passenger. • There is a proposal of installing the CCTV Cameras in depots. At Present PUNBUS has installed this project in 11 Depots of Punjab roadways/ PUNBUS. • Due to the installation of 32 Automated Driving Test Tracks in the State, the aspirants of light Motor Vehicles driving licenses are put to driving test and no driving license is issued, till such aspirants clear the driving test. Three Heavy Driving Training Centres for Commercial Drivers are being setup. • In order to strengthen the enforcement, Speed Radars are being purchased. • The introduction of E-challaning for which the software stands already developed by the NIC, the process of procurement of equipments is in progress and once it is implemented, it shall help address the Road Safety concerns.
4.	Strategy to realize the Sustainable Development Goals.
	<ul style="list-style-type: none"> • Purchase committee under the chairmanship of State Transport Commissioner, Punjab is constituted for the procurement of E-challaning machines and Speed Radars • Utilization of operational staff of drivers/ Conductors and workshop staff for best utilization of manpower for operation of buses and minimized the detention of buses.

	<ul style="list-style-type: none"> • To provide budget to all the unit of PUNBUS at depot level fortnightly basis keeping in view the requirement of expenditure with respect to fuel, Lubricants, Salaries, passenger taxes etc. for smooth functioning of transport system. • Transport department has formulated a Punjab Transport Scheme-2018 to grant permits to buses. • Regarding incentive in respect of Motor vehicle Tax to electric vehicle is under consideration. • Seven centers for passing of vehicles are being setup in the state, out of which one will be I&C center which is sponsored by center Government and the remaining ATS which are being setup by the State Government on outsource basis. • To provide training to the commercial drivers, there is only one center in the state at Sri Mukatsar Sahib district, three more training centers are being setup in the state which include Institute of driving Training and Research at Kapurthala and Regional Driving Training center at Malerkotla and Batala.
5.	Details of the Planned Interventions, Schemes and Project with Indicators
a)	390 E-Challaning Machines will be used for Traffic Checking electronically. The estimated total cost is 1.17 Cr. Out of these 390 E-Challaning Machines, 14 numbers per district & 18 numbers per Commissionerate to be allotted.
b)	56 Speed Radars will be used to check over speeding of the vehicles on the Road. The estimated cost is Rs.4.48 Cr.
c)	2380 Electronic Ticketing Machines (offline mode) are being used in the buses of PUNBUS/Punjab Roadways with estimated cost of Rs. 2.00 Cr. (approx). Proposal is under consideration for purchase of new 580 GPRS and Radio Frequency Identification based Electronics Ticketing Machines for replacing 580 Electronic Ticketing Machines (ETMs) which have outlived their life. In current year whereas rest 1800 Electronic Ticketing Machines will be replaced in next financial year.
d)	GPS and Vehicle Tracking system have been installed in 435 buses of PUNBUS/ Punjab Roadways and are operational since year 2011-12. New Proposal is under consideration for installing Vehicle Tracking System devices (confirming to All India Standard140 norm) in all the buses of Punjab Roadways/ PUNBUS/PRTC & Private Operators as per the new transport policy.
e)	Integrated Depot Management System (IDMS) Project for computerization of all depots of Punjab Roadways/PUNBUS & PRTC with the estimated cost of Rs. 35.00 Cr. with 50% Central Assistance. Tender for which have already been issued.
f)	CCTV cameras have been installed in 11 Depots and 07 depots are pending. Each depots containing 4 Bullet Cameras, 4 Dome Cameras, 1 PTZ Camera , 16 Channels DVR with Accessories etc. Total cost for installation of cameras for each depot is 1.28 lacs approximately. Total cost of this project is Rs. 39.00 Lacs including 4 Years AMC provided by the Firm. Similarly PRTC had installed CCTV Camera at Head Office, Patiala, Bathinda, Barnala,

	Budhlada Sangrur And Kapurthala.
g)	There is a proposal to give incentives in respect of Motor Vehicle Tax for registration of Electric Two Wheeler, Three Wheeler Transport (E-Rikshaw/E-Cart) and four Wheeler for promoting Clean Energy.
h)	Expression of Interest for the selection of private player to run the Institute of driving Training and Research and Regional Driving Training center has been invited. Center Government will provide a financial assistance of Rs. 18.5 crore for Institute of driving Training at Kapurthala and Research and Rs 5.0 crore for Regional Driving Training center at Malerkotla only. The remaining funds in this regard will be borne by State Government and the private player.
i)	Inspection and Certification Center at Kapurthala is a Center Government sponsored project with financial assistance of 14.40 crore. Land, boundary wall and external utilities are to be provided by State Government.
j)	NIC is making amendments in Vahan 4.0 software for making pollution under control centers online.
6.	Key Performance Parameters for Key Personnel.
	<ul style="list-style-type: none"> Enclosed as per Annexure -3
7.	Monitoring of Progress.
	<ul style="list-style-type: none"> Transport Department Punjab (Punjab Roadways) is a commercial wing and providing daily travelling facilities to the passengers on intrastate and interstate routes. While these buses are a big economical source to the state. Review of performance is being done every month at the Directorate level under the chairmanship of Director State Transport, Punjab/Secretary Transport Department, Punjab. Performance of each depot is being evaluated with regard to Router Receipt, Expenditure, K.M.P.L, Profit/Loss, Load Factors, Utilization of Buses and Schedules and Effective Kilometers etc. Apart from it, directions are being given to the concerned depots for improvement in working and performance as per the target indicators set out by the Department.

Sustainable Development Goals, Four Year Strategic Action Plan 2019-2023)

Progress of Achievement of Goals, Target and Indicators

Name of the Department: Transport Department, Punjab (Punjab Roadways/PUNBUS/PRTC/STC)

SN	Sustainable Development Goals/ Targets	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Goal No- 3: Ensure Healthy Lives and promote well being for all ages.															
1	3.6 : By 2020 halve the number of global deaths and injuries from road Traffic Accidents	3.6.1: Death rate due to road traffic accidents	No. of deaths per one lac population	2018	17.03	16	15	13	10	8					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of death - 4725. (As per Punab abstract 2018, Population is 2,77,43,338)
		SI: 3.6.1 Road Accident Rate	Number of accidents per lac registered vehicles	2018	62.80	60	57	54	51	40					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of Road accidents - 6411. As per VAHAN 4.0 Portal, No of registered vehicle 1,02,40,044.
		SI: 3.6.2 Injuries in road accidents.	Number of injuries in road accidents per lac registered vehicles	2018	33.13	31	29	27	25	15					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of injuries - 3380. As per VAHAN 4.0 Portal, No of registered vehicle 1,02,40,044.
Goal No 5 : Achieve gender equality and empower all women and Girls.															
2	5.2 Eliminate all forms of violence against all woman and girls in the public and private sphers, including trafficking and sexual and other types of exploitations	SI:5.2.1 Reservation for women in the allotment of Permits under the State Transport Permit Policy	Percentage												There is no such policy for reservation for Women in the allotment of permits under the State Transort PermitPolicy.
Goal No. 8: Promote Sustianed, Inclusive and sustainable economic growth, full and productive employment and decent work for all.															
3	8.1 Sustain per capita economic growth in accordance with national circumstances and in particular at least 7 percent gross domestic product growth per annum in the least developed countries.	SI: 8.1.1 Contribution of Road Transport Sector to GSDP	Percentage	2016-17	2.94	3.08	3.12	3.19	3.24	3.70					Source - Economic & Statistcal Org.

SN	Sustainable Development Goals/ Targets	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Goal No.9 Build resilient infrastructure promote inclusive and sustainable industrialization and roster innovation.															
	(9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure to support economic development and human well-being with a focus on affordable and equitable access for all.	SI: 9.1.1 No. of buses per lac population.	No. of Buses	2018-19	140.1	145.6	151.4	157.4	163.7	180.0					As per data available on VAHAN 4.0 portal, total no of buses are 38808. As per Punab abstract 2018, Population is 2,77,43,338.
		SI: 9.1.2 Daily kms allotted to bus operators as ratio to road length	Ratio	2018-19	0.26	0.27	0.28	0.29	0.30	0.38					As Per Office Record daily Kms allotted to bus operators 19,25,917 Kms (As per data of STC, PR and PRTC) Road length - 72.31 lacs Kms (As per Punab abstract 2018)
		SI: 9.1.3 Ratio of kms allotted to Punjab buses in other States, to Kms allotted to other States buses in Punjab.	Ratio	2018-19	0.89	0.9	0.91	0.92	0.93	0.95					As Per Office Record 2,40,456 Kms allotted to Punjab buses in Other states and 2,68,997 Kms allotted to other states buses Punjab.
		SI: 9.1.4 State Carriage permits	State Carriage permits per lac population	2018-19	23.58	23.80	24.20	24.50	25.30	26.00					As Per Office Record total No of stage carriage permits is 6542. As per Punab abstract 2018, Population is 2,77,43,338.
		SI: 9.1.5 No of mini buses connecting rural population per lac rural population.	Nos.	2018-19	21.71	22.70	23.90	25.00	26.20	28.00					As Per Office Record total no of mini buses are 3765. As per Punab abstract 2018, rural population is 1,73,44,192.
	SI: 9.2.1 Infrastructure services by Punjab Roadways-Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	26.19	27.08	28.00	28.95	29.94						Fare Increased During 16/2/18 to 19/8/19 is approx 8.5%. If the New buses introduced or OverAged buses Replaced in Punjab Roadways (Assuming 40% Part of Fare increase in receipt)	
	SI: 9.2.2 Infrastructure services by Punjab Roadways-Return on Investment	Percentage	N.A	N.A	N.A	N.A	N.A	N.A						Being a Government Department, no investment/equity is involved.	
	SI 9.2.3 Infrastructure services by Punjab Roadways-Debt to Equity Ratio	Percentage	N.A	N.A	N.A	N.A	N.A	N.A							
	SI: 9.2.4 Infrastructure services by Punjab Roadways-Maintenance cost to total operating cost	Percentage	2017-18	32.79	36.01	37.8	39.69	41.67							

SN	Sustainable Development Goals/ Targets	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		SI: 9.2.5 Infrastructure services by Punjab Roadways-fleet utilization	Percentage	2017-18	90.5	90.6	90.7	90.8	90.9						(* Subjected to the Replacement of Overaged Buses from PUNBUS Buses (Loan Free) on Time to time)
		SI: 9.2.6 Infrastructure services by Punjab Roadways-Daily vehicle utilization	Kms	2017-18	158	160	165	170	170						(* Subjected to the Replacement of Overaged Buses from PUNBUS Buses (Loan Free) on Time to time)
		SI:9.2.7 Infrastructure services by Punjab Roadways-Daily Passenger carried to sitting capacity	lac	2017-18	2.21	2.3	2.39	2.49	2.59						(* Subjected to the Replacement of Overaged Buses from PUNBUS Buses (Loan Free) on Time to time)
		SI:9.2.8 Infrastructure services by Punjab Roadways-Break down per 10000 KM	Nos.	2017-18	9.51	8.6	7.7	6.9	6.2						(* Subjected to the Replacement of Overaged Buses from PUNBUS Buses (Loan Free) on Time to time) (10% Decrease in the BreakDowns)
		SI: 9.2.9 Infrastructure services by Punjab Roadways-Expenditure per KM	Paisa	2017-18	57.07	59.98	63.04	66.25	69.63						(* Subjected to the Replacement of Overaged Buses from PUNBUS Buses (Loan Free) on Time to time) (Fare increase 8.5%) (60% Part of Fare Increase added in the Expenditure incurred upcoming Years
		60 5 of Fare increse added in Expenditure			4.85	5.10	5.36	5.63	5.92						
		SI:9.2.10 Infrastructure services by Punjab Roadways-Total Staff per bus.	Nos.	2017-18	4.88										As Per Government Policy Norm of Staff Per Bus is Fixed to Operational Staff 1.3, For Workshoph Staff 1.1 and For Ministerial Staff is 0.4
		SI: 9.3.1 Infrastructure services by PUNBUS-Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	30.39	31.42	32.49	33.60	34.74						Fare Increased During 16/2/18 to 19/8/19 is approx 8.5%. If the New buses introduced in the Fleet Strength of PUNBUS Every Year (Assuming 40% Add in Receipt)

SN	Sustainable Development Goals/ Targets	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		SI: 9.3.2 Infrastructure services by PUNBUS-Return on Investment Ratio	Percentage	N.A	N.A	N.A	N.A	N.A	N.A						Annual Budget of PUNBUS is prepared with the approval of the BOD. Future projections can not be made.
		SI 9.3.3 Infrastructure services by PUNBUS-Debt to Equity Ratio	Percentage	N.A	N.A	N.A	N.A	N.A	N.A						
		SI: 9.3.4 Infrastructure services by PUNBUS-Maintenance cost to total operating cost	Percentage	N.A	N.A	N.A	N.A	N.A	N.A						
		SI: 9.3.5 Infrastructure services by PUNBUS-fleet utilization	Percentage	2017-18	94.9	93.0	93.5	94.1	94.2						(* Subjected to the Introduction of new Buses in the Fleet Strength of PUNBUS)
		SI: 9.3.6 Infrastructure services by PUNBUS-Daily vehicle utilization	Kms	2017-18	322	316	325	330	340						
		SI:9.3.7 Infrastructure services by PUNBUS-Daily Passenger carried to sitting capacity	lac	2017-18	3.50	3.65	3.80	3.95	4.10						Assuming 10% increase in Paasengers within the State for Upcoming Years
		SI:9.3.8 Infrastructure services by PUNBUS-Break down per 10000 KM	Nos.	2017-18	5.07	4.82	4.33	3.90	3.51						(* 10% Decrease in BreakDown) (* subjected to the Introduction of New buses in the fleet of PUNBUS)
					0.25	0.48	0.43	0.39	0.35						
		SI: 9.3.9 Infrastructure services by PUNBUS-Expenditure per KM	Paisa	2017-18	29.06	30.54	32.10	33.74	35.46						(* subjected to the Introduction of New buses in the fleet of PUNBUS) (Fare increase 8.5%) (60% Part of Fare Increase added in the Expenditure incurred upcoming Years

SN	Sustainable Development Goals/ Targets	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks	
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
		SI:9.3.10 Infrastructure services by PUNBUS-Total Staff per bus.	Nos.	2017-18	3.01											As Per BOD 52th Meeting Norm of Staff Per Bus is Fixed to Operational Staff 1.5, For Workoshop Staff 1.1 and For Ministerial Staff is 0.4
		SI: 9.4.1 Infrastructure services by PRTC- Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	27.94	30.8	32.34	33.96	35.66	37.44					5% increase in Every Year	
		SI: 9.4.2 Infrastructure services by PRTC- Profit per Bus	Ratio	1.24	1.44	1.56	1.68	1.81	1.95						8% Increase in Every Year	
		SI 9.4.3 Infrastructure services by PRTC - Debt to Equity Ratio	Percentage	18.13	16.36	15.54	14.73	14.02	13.32						5% Decrease in Every Year	
		SI: 9.4.4 Infrastructure services by PRTC- Maintenance cost to total operating cost	Percentage	28.99	30.16	30.76	31.38	32.01	32.65						2% Increase in Every Year	
		SI: 9.4.5 Infrastructure services by PRTC- fleet utilization	Percentage	2017-18	95	95	95	94	95							
		SI: 9.4.6 Infrastructure services by PRTC- Daily vehicle utilization	Kms	2017-18	363	385	397	409	421	434					3% Increase in Every Year	
		SI:9.4.7 Infrastructure services by PRTC- Break down per 10000 KM	Nos.	2017-18	0.22	1.54	1.51	1.52	1.53	1.53						
		SI: 9.4.8 Infrastructure services by PRTC- Expenditure per KM	Paisa	2017-18	40.12	41.74	42.58	43.43	44.3	45.18					2% Increase in Every Year	
		SI:9.4.9 Infrastructure services by PRTC- Total Staff per bus.	Nos.	2017-18	3.5	3.43	3.4	3.36	3.33	3.3						
Goal No:13 Take urgent action to combat change and its impacts																
5	13.2: Integrate Climate Change Measures into national policies, Strategies and planning.	S13.1 No. of Battery /CNG operated vehicles to total No. of new registered vehicles	Percentage	2018-19	-	2	5	10	17	80						

Sustainable Development Goals, Four Year Strategic Action Plan 2019-2023)

Progress of Achievement of Goals, Target and Indicators

Name of the Department: Transport Department, Punjab (Punjab Roadways/PUNBUS/PRTC/STC)

SN	Scheme/ projects/ Interventions	Expected Expenditure (in Rs.)	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
Goal No- 3: Ensure Healthy Lives and promote well being for all ages. (By 2020 halve the number of global deaths and injuries from road Traffic Accidents)																
1	E-Challaning (400 Machines are being Purchased)	1.17 Cr.	3.6.1: Death rate due to road traffic accidents	No. of deaths per one lac population	2018	17.03	16	15	13	10	8					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of death - 4725. (As per Punab abstract 2018, Population is 2,77,43,338)
	Speed Radars (80 Speed Radars are being purchased)	4.48 Cr.														
	Inspection and Certification Ceters (I&C)	14.40 Cr.	SI: 3.6.1 Road Accident Rate	Number of accidents per lac registered vehicles	2018	62.8	60	57	54	51	40					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of Road accidents - 6411. As per VAHAN 4.0 Portal, No of registered vehicle 1,02,40,044.
	Authorized Testing Stations (ATS)	On Outsource basis														
	Institute of Driving Training & Research	DPR Base	SI: 3.6.2 Injuries in road accidents.	Number of injuries in road accidents per lac registered vehicles	2018	33.13	31	29	27	25	15					As per report of DGP, Punjab (Road Accidents and Traffic -2018) No. of injuries - 3380.As per VAHAN 4.0 Portal, No of registered vehicle 1,02,40,044.
	Regional Driving Traaing Center	DPR Base														
Goal No 5 : Achieve gender equality and empower all women and Girls.(5.2 Eliminate all forms of violence against all woman and girls in the public and private sphers, including trafficking and sexual and other types of exploitations																
2	No Policy yet	N.A	SI:5.2.1 Reservation for women in the allotment of Permits under the State Transport Permit Policy	Percentage												There is no such policy for reservation for Women in the allotment of permits under the State Transort PermitPolicy.
Goal No. 8: Promote Sustianed, Inclusive and sustainable economic growth, full and productive employment and decent work for all. (8.1 Sustain per capita economic growth in accordance with national circumstances and in particular at least 7 percent gross domestic product growth per annum in the least developed countries)																
3	Revenue from fee, motor vehicle taxes and compounding fee	N.A	SI: 8.1.1 Contribution of Road Transport Sector to GSDP	Percentage	2016-17	2.94	3.00	3.08	3.16	3.24	3.70					Source - Statistical Abstract of Punjab-2018

SN	Scheme/ projects/ Interventions	Expected Expenditure (in Rs.)	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
Goal No.9 Build resilient infrastructure promote inclusive and sustainable industrialization and roster innovation.																
4	Permit Granted under various policies		SI: 9.1.1 No. of buses per lac population.	No. of Buses	2018-19	140.1	145.6	151.4	157.4	163.7	180.0					As per data available on VAHAN 4.0 portal, total no of buses are 38808. As per Punab abstract 2018, Population is 2,77,43,338.
	Under Section 88 Sub Section 5 of The Motor Vehicle Act,1988		SI: 9.1.3 Ratio of kms allotted to Punjab buses in other States, to Kms allotted to other States buses in Punjab.	Ratio	2018-19	0.89	0.9	0.91	0.92	0.93	0.95					As per office Record 2,40,456 Kms allotted to Punjab buses in Other states and 2,68,997 Kms allotted to other states buses Punjab.
	Punjab Transport Scheme ,2018		SI: 9.1.2 Daily kms allotted to bus operators as ratio to road length	Ratio	2018-19	0.26	0.27	0.28	0.29	0.30	0.38					As per office Record daily Kms allotted to bus operators 19,25,917 Kms (As per data of STC, PR and PRTC) Road length - 72.31 lacs Kms (As per Punab abstract 2018)
			SI: 9.1.4 State Carriage permits	State Carriage permits per lac population	2018-19	23.58	23.80	24.20	24.50	25.30	26.00					As per office Record total No of stage carriage permits is 6542. As per Punab abstract 2018, Population is 2,77,43,338.
			SI: 9.1.5 No of mini buses connecting rural population per lac rural population.	Nos.	2018-19	21.71	22.70	23.90	25.00	26.20	28.00					As per office Record total no of mini buses are 3765. As per Punab abstract 2018, rural population is 1,73,44,192.
			SI: 9.2.1 Infrastructure services by Punjab Roadways-Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	26.19	27.08	28.00	28.95	29.94						Fare Increased During 16/2/18 to 19/8/19 is approx 8.5%. If the New buses introduced or OverAged buses Replaced in Punjab Roadways (Assuming 40% Part of Fare increase in receipt)
			SI: 9.2.2 Infrastructure services by Punjab Roadways-Return on Investment	Percentage	NA	NA	NA	NA	NA	NA						
			SI 9.2.3 Infrastructure services by Punjab Roadways-Debt to Equity Ratio	Percentage	NA	NA	NA	NA	NA	NA						
			SI: 9.2.4 Infrastructure services by Punjab Roadways-Maintenance cost to total operating cost	Percentage												
			SI: 9.2.5 Infrastructure services by Punjab Roadways-fleet utilization	Percentage	2017-18	90.5	90.6	90.7	90.8	90.9						Since 1995 No bus has been Added in the Fleet Strenth of Punjab Roadways. PUNBUS Loan free buses are being transferred in the Fleet of Punjab Roadways.

SN	Scheme/ projects/ Interventions	Expected Expenditure (in Rs.)	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks	
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23		
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Replacement of Overaged Fleet of Punjab Roadways via Transferring the Loan Free Buses of PUNBUS		SI: 9.2.6 Infrastructure services by Punjab Roadways-Daily vehicle utilization	Kms	2017-18	158	160	165	170	170						(* subjected to the Replacement of Overaged Buses on Time to time)	
			SI:9.2.7 Infrastructure services by Punjab Roadways-Daily Passenger carried to sitting capacity	lac	2017-18	2.21	2.30	2.39	2.49	2.59							(* subjected to the Replacement of Overaged Buses on Time to time)
			SI:9.2.8 Infrastructure services by Punjab Roadways-Break down per 10000 KM	Nos.	2017-18	9.51	8.6	7.7	6.9	6.2							(* subjected to the Replacement of Overaged Buses on Time to time) (10% Decrease in the BreakDowns)
			SI: 9.2.9 Infrastructure services by Punjab Roadways-Expenditure per KM	Paisa	2017-18	57.07	59.98	63.04	66.25	69.63							(* subjected to the Replacement of Overaged Buses on Time to time) (Fare increase 8.5%) (60% Part of Fare Increase added in the Expenditure incurred upcoming Years)
			SI:9.2.10 Infrastructure services by Punjab Roadways-Total Staff per bus.	Nos.	2017-18	4.88											As Per Government Policy Norm of Staff Per Bus is Fixed to Operational Staff 1.3, For Workshoph Staff 1.1 and For Ministerial Staff is 0.4
			SI: 9.3.1 Infrastructure services by PUNBUS-Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	30.39	31.41	32.49	33.60	34.74						Fare Increased During 16/2/18 to 19/8/19 is approx 8.5%. If the New buses introduced in the Fleet Strength of PUNBUS Every Year (Assuming 40% Add in Receipt)	
			SI: 9.3.2 Infrastructure services by PUNBUS-Return on Investment Ratio	Percentage													(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)
			SI 9.3.3 Infrastructure services by PUNBUS-Debt to Equity Ratio														(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)
			SI: 9.3.4 Infrastructure services by PUNBUS-Maintanance cost to total operating cost	Percentage													(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)
			SI: 9.3.5 Infrastructure services by PUNBUS-fleet utilization	Percentage	2017-18	94.93	93	93.5	94.1	94.2							(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)

SN	Scheme/ projects/ Interventions	Expected Expenditure (in Rs.)	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks	
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23		
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Introduction of New Buses in the Fleet Strength of PUNBUS	Approx .Rs. 20.00 Lacs per Bus	SI: 9.3.6 Infrastructure services by PUNBUS-Daily vehicle utilization	Kms	2017-18	322	316	325	330	340						(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)	
			SI:9.3.7 Infrastructure services by PUNBUS-Daily Passenger carried to sitting capacity	lac	2017-18	3.5	3.65	3.80	3.95	4.10							(* Subjected to the adding new Buses in the Fleet Strength of PUNBUS)
			SI:9.3.8 Infrastructure services by PUNBUS-Break down per 10000 KM	Nos.	2017-18	5.07	4.82	4.33	3.90	3.51							(* 10% Decrease in BreakDown) (* subjected to the Introduction of New buses in the fleet of PUNBUS)
			SI: 9.3.9 Infrastructure services by PUNBUS-Expenditure per KM	Paisa	2017-18	29.06	30.54	32.10	33.74	35.46							(* subjected to the Introduction of New buses in the fleet of PUNBUS) (Fare increase 8.5%) (60% Part of Fare Increase added in the Expenditure incurred upcoming Years
			SI:9.3.10 Infrastructure services by PUNBUS-Total Staff per bus.	Nos.	2017-18	3.01											As Per BOD 52th Meeting Norm of Staff Per Bus is Fixed to Operational Staff 1.5, For Workshoph Staff 1.1 and For Ministerial Staff is 0.4
	Introduction of New Buses in the Fleet Strength of P.R.T.C	Approx. 20 Lacs Per bus	SI: 9.4.1 Infrastructure services by PRTC-Annual Turnover per Bus	Annual Receipt per bus (Route Receipt Per Kms per Bus)	2017-18	27.94	30.8	32.34	33.96	35.66	37.44						
			SI: 9.4.2 Infrastructure services by PRTC-Profit per Bus	Ratio	1.24	1.44	1.56	1.68	1.81	1.95							
			SI 9.4.3 Infrastructure services by PRTC - Debt to Equity Ratio	Percentage	18.13	16.36	15.54	14.73	14.02	13.32							
			SI: 9.4.4 Infrastructure services by PRTC-Maintenance cost to total operating cost	Percentage	28.99	30.16	30.76	31.38	32.01	32.65							
			SI: 9.4.5 Infrastructure services by PRTC-fleet utilization	Percentage	2017-18	95	95	95	94	95							

SN	Scheme/ projects/ Interventions	Expected Expenditure (in Rs.)	Indicator	Indicator Unit	Baseline		Targets					Achievements				Remarks
					Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
			SI: 9.4.6 Infrastructure services by PRTC-Daily vehicle utilization	Kms	2017-18	363	385	397	409	421	434					
			SI:9.4.7 Infrastructure services by PRTC-Break down per 10000 KM	Nos.	2017-18	0.22	1.54	1.51	1.52	1.53	1.53					
			SI: 9.4.8 Infrastructure services by PRTC-Expenditure per KM	Paisa	2017-18	40.12	41.74	42.58	43.43	44.3	45.18					
			SI:9.4.9 Infrastructure services by PRTC-Total Staff per bus.	Nos.	2017-18	3.5	3.43	3.4	3.36	3.33	3.3					
Goal No:13 Take urgent action to combat change and its impacts 13.2: Integrate Climate Change Measures into national policies, Strategies and planning																
5	Exemption in Taxes to E-Rikshwa and E-Cart is Under Process	N.A	S13.1 No. of Battery /CNG operated vehicles to total No. of new registered vehicles	Percentage	2018-19	-	2	5	10	17	80					

(Sustainable Development Goals, Four Year Strategic Action plan (2019-2023))

Key Performance Parameters

Name of the Department: Transport Department, Punjab (Punjab Roadways / PUNBUS/ STC)

SN	Key Functionary/ Key Performance Parameters	KPP UNIT	Targets					Achievements				Remarks
			2019-20	2020-21	2021-22	2022-23	FY 2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	All RTAs in the State of Punjab i) Collection of Compounding fee	Rs.	(Fig. in Lacs)									
	RTA Amritsar	The introduction of E-Challaning system shall not only help bringing transparency and efficiency but it shall also achieve the enforcement targets.	317.61	349.38	384.31	422.70						
	RTA Bathinda		288.48	317.32	349.05	383.95						
	RTA Faridkot		435.71	479.28	527.21	579.93						
	RTA Ferozepur		388.85	427.74	470.51	517.56						
	RTA Gurdaspur		390.06	429.07	471.97	519.16						
	RTA Hoshiarpur		494.21	543.63	597.99	657.78						
	RTA Jalandhar		633.25	696.57	766.23	842.85						
	RTA Ludhiana		772.49	849.73	934.71	1028.18						
	RTA Mohali		776.63	854.30	939.73	1033.70						
	RTA Patiala		545.03	599.53	659.48	725.42						
	RTA Sangrur	253.35	278.69	306.56	337.21							
2.	State Transport Commissioner, Punjab i) Reduction in No: of Road Accidents by 1. installation of Speed Radars 2. E- Challaning machines.	% decrease in no. of deaths due to road accident against year 2018-19.	5%	9%	12%	15%						

SN	Key Functionary/ Key Performance Parameters	KPP UNIT	Targets					Achievements				Remarks
			2019-20	2020-21	2021-22	2022-23	FY 2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13
	3. Inspection and Certification Centers. 4. Authorized testing Stations. 5. Institute of Driving Training and Research. 6. Regional Driving Training Center.											
2.	State Transport Commissioner Improvement in Public Transport System (buses)	Nos of buses per lac population	145.6	151.4	157.4	163.7	180.0					
3.	State Transport Commissioner (Clean Environment)	Percentage sale of Battery/ CNG driven Automobiles to the total vehicle sale	2%	5%	10%	17%	80%					
4	Managing Director (PUNBUS) In charge Mechanical Automobile Engineer, Head Office. Purchase of New Buses (PUNBUS)	No. of New buses	400	400	400	400	-					As per Decision of BOD Replacement of Old age Fleet , introduction of New Buses is granted.
	GM Purchase (PRTC) Purchase of New Buses (PRTC)	No. of New buses	150	150	150	150	-					

SN	Key Functionary/ Key Performance Parameters	KPP UNIT	Targets					Achievements				Remarks
			2019-20	2020-21	2021-22	2022-23	FY 2030	2019-20	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Managing Director (PUNBUS) In charge (Executive Director, I.T) PUNBUS Vehicle Tracking System (VTS) (PUNBUS)	No of units	1400	-	-	-	-					
	GM Purchase & (IT) (PRTC) Vehicle Tracking System (VTS) (PRTC)	No of units	00	887	-	-	-					
	Managing Director (PUNBUS) In charge (Executive Director, I.T) PUNBUS CCTV Cameras	No of Depots to be installed.	18	0	0	0	0					
	Managing Director (PUNBUS) In charge (Executive Director, I.T) PUNBUS Electronic Ticketing Machines	No. of machines	580	300	500	1000	-					
	GM Purchase & (IT) (PRTC) Electronic Ticketing Machines	No. of machines	350	1200	200	200	-					

**(Sustainable Development Goals, Four Year Strategic Action plan (2019-2023)
Financial Performance**

Name of the Department: Transport Department, Punjab (Punjab Roadways/PUNBUS/STC/PRTC) (Rs. In Crore)

SN	Scheme Project / intervention	2018-19		Financial Requirements					Actual Expenditure			
		Budget Estimate	Expenditure									
				2019-20	2020-21	2021-22	2022-23	Total	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13
1	GPRS & RFID Based Electronics ticketing Machines	3.45*	-	2.38	0.35	0.35	0.35	3.45	0			
2.	CCTV Camera	0.38*	.016	.015	.02	.02	0.3	.38	0.16			
3.	Integrated Depot Management System (IDMS)	23.30*	.015	1.3	9.0	6.2	6.8	23.30	0.15			
4.	Vehicle Tracking System (VTS) & Public Information System (PIS	8.92*	-	3.96	1.2	1.2	1.2	7.56	-			
5.	Speed Radars	-	-	1.12	1.12	1.12	1.12	4.48				
6.	E-Challaning Machines	-	-	0.30	0.30	0.30	0.27	1.17				
7.	Electric Vehicles	-	-	-	-	-	-	-				
9	Inspection and Certification Centers (I & C)	-	-	1.27	-	-	-	-				
10	Authorized Testing Stations (ATS)	-	-	-	-	-	-	-				
11	Institute of Driving Training & Research	Detailed Project Report Yet to be Prepared										
12	Regional Driving Training institute											
13	Introduction of New Buses	25.00*	-	37.50	37.50	37.50	37.50	-				

SN	Scheme Project / intervention	2018-19		Financial Requirements					Actual Expenditure			
		Budget Estimate	Expenditure									
				2019-20	2020-21	2021-22	2022-23	Total	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13
14	Punjab Transport Scheme-2018	-	-	-	-	-	-	-				
15	Electronics Ticketing Machines	0.75*	-	0.75	0.75	0.75	0.75	-				
16	Global Positioning System	1.00*	-	1.00	-	-	-	-				
17	IDMS	7.00*	-	7.00	-	-	-	-				

Note:- *Financial requirements will be borne by the department from its own resources/loan. Ministry of Road Transport and Highways (MoRTH),GoI is providing 50% funds under Central Assistance Scheme for various Information Technology Projects like implementation of Real Time Passenger Information System, Electronic Bus Ticketing Machine and Integrated Depot Management System.