सत्यमेव जयते

Government of India

R F D

(Results-Framework Document)
for

Ministry of Dev. of North Eastern Region

(2013-2014)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To accelerate the pace of socio-economic development of the Region so that it may enjoy growth parity with the rest of the country.

Mission

Formulating policies for the rapid development of the Region.Intensive interventions with other Central Ministries/Departments to spend 10% of their Gross Budgetary Support (GBS) for the development of the North-East Region.To develop infrastructure connectivity in a manner so as to mitigate the constraints towards the economic development of the Region.To strengthen institutions and augment capacity with a view to encourage flow of private investment to increase employment opportunities.

Objectives

1. To facilitate, accelerate and improve project implementation in NER.
2. Capacity Building in NER.
3. Showcasing strengths of NER and advocacy for facilitating strategies for development of NER.
4. Preparation of strategic plans for development of infrastructure and connectivity in the Region.
5. Improvement in infrastructure and connectivity in NER.
6. Improving livelihood prospects.
7. Human Development Report (HDR), 2013 of NE States

Functions

1. Matters relating to planning, execution and monitoring of developmental schemes and projects of North Eastern Region including those in the sectors of Power, Irrigation, Roads and Communications
2. Hill Area Development Programme in North Eastern Region.
3. Non-lapsable Fund for the North Eastern Region.
4. North Eastern Council.
5. North East Development Finance Corporation (NEDFI).
6. North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC).
7. The Sikkim Mining Corporation Limited.

Section 1:
Vision, Mission, Objectives and Functions

8 North Eastern Handloom and Handicrafts Development Corporation (NEHHDC), Shillong.

9 Road works financed in whole or in part by the Central Government in the North Eastern Region.

10 Planning of Road and Inland Waterways Transport in the North Eastern Region.

11 Note: While the Ministry of Development of North Eastern Region would coordinate with various Ministries/ Departments primarily concerned with development and welfare activities in North Eastern Region, respective Ministries/ Departments would be responsible in respect of subjects allocated to them.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To facilitate, accelerate and improve project implementation in NER.	40.00	[1.1] Sanction of new projects under NLCPR.	[1.1.1] Issue of sanctions.	Rs. in Cr.	9.00	1100	1000	880	770	660
		[1.2] Release of NLCPR funds to NE States for infrastructure projects.	[1.2.1] Utilization of Budget allocation.	%	9.00	100	90	80	70	60
		[1.3] Completion of sanctioned projects as on 31.03.2013	[1.3.1] Ongoing Projects Pending for more than 5 years completed	%	5.00	50	40	30	20	10
			[1.3.2] Ongoing Projects Pending for Less than 5 years Completed	%	4.00	10	8	6	4	2
		[1.4] Impact Evaluation / assesment of Completed NLCPR Projects in the NER States.	[1.4.1] Impact assesment of two major / important completed projects in each of eight states of NER.	No of projects	5.00	16	14	12	10	8
		[1.5] Sanction of project under NLCPR (Central scheme).	[1.5.1] Issue of sanctions.	Rs. in Cr.	4.00	62	56	50	44	38
		[1.6] Release of funds to line Ministries for NLCPR (Central) projects.	[1.6.1] Utilization of Budget allocation.	%	4.00	100	90	80	70	60
[2] Capacity Building in NER.	8.00	[2.1] To impart skill based training of duration of one month and above to unemployed youth to enhance their capability.	[2.1.1] Number of persons trained	No	4.00	3000	2000	1500	1000	900

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Identifying training needs of government officials for enhancing their capability through premiere training institutes.	[2.2.1] Number of Government Officials trained.	No	3.00	100	80	70	60	50
		[2.3] Skill Gap Study of the NE Region	[2.3.1] Study to identify critical Skill Gap as per the Local Requirement of Industries	Date	1.00	31/01/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
[3] Showcasing strengths of NER and advocacy for facilitating strategies for development of NER.	9.00	[3.1] Preparetion and Implimantation of annual action plan by 31.03.2014	[3.1.1] % completion by end of year.	%	2.00	100	95	90	85	80
		[3.2] Advertising & Publicity through various media.	[3.2.1] Utilization of funds.	%	5.00	95	90	85	80	75
		[3.3] Implemention of annual strategy/action plan by 31.03.2014.	[3.3.1] Strategy/Action Plan to be implemented successfully.	Date	1.00	14/03/2014	18/03/2014	21/03/2014	24/03/2014	31/03/2014
		[3.4] Hosting of an interactive website for showcasing the tourism potential of North East Region.	[3.4.1] % completion by end of year.	%	1.00	100	95	90	85	80
[4] Preparation of strategic plans for development of infrastructure and connectivity in the Region.	4.00	[4.1] Monitoring the implemetation of the action plan based on the strategic plan in five sectors (railways, civil aviation, inland waterways, telecom and roads).	[4.1.1] Identification of Bottlenecks and timilly removal of the same within one month of the close of the quater	Date	2.00	14/01/2014	18/01/2014	21/01/2014	24/01/2014	31/01/2014

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.2] Framing an appropriate NE civil aviation policy and plan.	[4.2.1] Finalization of NE Civil Aviation policy and plan.	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[5] Improvement in infrastructure and connectivity in NER.	9.00	[5.1] Improvement in (i)Roads, (ii)Railways & (iii)Air connectivity	[5.1.1] Improvment in Road Lentgh in NER	--	2.00	725	650	575	500	425
			[5.1.2] Improvment in Airports of NER	No.	1.00	8	7	6	5	4
			[5.1.3] Improvement in Railway Length in NER	KM	2.00	201	180	160	140	120
			[5.1.4] Improvment in Stretcah of Inland Water Ways	KM	1.00	440	400	350	310	260
		[5.2] Growth in (i)Tourism , (ii)Power & (iii)Telecom.	[5.2.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	3.00	15/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[6] Improving livelihood prospects.	8.00	[6.1] Improving livelihood through – Externally aided projects.	[6.1.1] Implementation of livlihood programms in 100 villages.	No.	8.00	200	180	160	140	120
[7] Human Development Report (HDR), 2013 of NE States	7.00	[7.1] Finalization / Release of updated HDR , 2013	[7.1.1] Finalization / Release of updated HDR of NE states (2013)	Date	3.00	30/09/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[7.2] Identify important Projects undertaken by	[7.2.1] Timilly Completion	Date	4.00	30/09/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		DONER for monitoring & completion								
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			CAG .during the year.							
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To facilitate, accelerate and improve project implementation in NER.	[1.1] Sanction of new projects under NLCPR.	[1.1.1] Issue of sanctions.	Rs. in Cr.	1089.22	908.32	1000	1100	1200
	[1.2] Release of NLCPR funds to NE States for infrastructure projects.	[1.2.1] Utilization of Budget allocation.	%	100	100	100	100	100
	[1.3] Completion of sanctioned projects as on 31.03.2013	[1.3.1] Ongoing Projects Pending for more than 5 years completed	%	5.54	7.9	50	50	50
		[1.3.2] Ongoing Projects Pending for Less than 5 years Completed	%	--	--	10	10	10
	[1.4] Impact Evaluation / assesment of Completed NLCPR Projects in the NER States.	[1.4.1] Impact assesment of two major / important completed projects in each of eight states of NER.	No of projects	0	0	16	16	10
	[1.5] Sanction of project under NLCPR (Central scheme).	[1.5.1] Issue of sanctions.	Rs. in Cr.	0	35.97	100	150	200
	[1.6] Release of funds to line Ministries for NLCPR (Central) projects.	[1.6.1] Utilization of Budget allocation.	%	0	100	100	100	100
[2] Capacity Building in NER.	[2.1] To impart skill based training of duration of one month and above to unemployed youth to enhance their	[2.1.1] Number of persons trained	No	0	1210	3000	4000	4410

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	capability.							
	[2.2] Identifying training needs of government officials for enhancing their capability through premiere training institutes.	[2.2.1] Number of Government Officials trained.	No	0	70	150	200	250
	[2.3] Skill Gap Study of the NE Region	[2.3.1] Study to identify critical Skill Gap as per the Local Requirement of Industries	Date	--	--	15/02/2014	--	--
[3] Showcasing strengths of NER and advocacy for facilitating strategies for development of NER.	[3.1] Preparetion and Implimantation of annual action plan by 31.03.2014	[3.1.1] % completion by end of year.	%	--	--	95	--	--
	[3.2] Advertising & Publicity through various media.	[3.2.1] Utilization of funds.	%	--	--	90	--	--
	[3.3] Implemention of annual strategy/action plan by 31.03.2014.	[3.3.1] Strategy/Action Plan to be implemented successfully.	Date	--	--	18/03/2014	--	--
	[3.4] Hosting of an interactive website for showcasing the tourism potential of North East Region.	[3.4.1] % completion by end of year.	%	--	--	95	--	--
[4] Preparation of strategic plans for development of infrastructure and connectivity in the Region.	[4.1] Monitoring the implemetation of the action plan based on the strategic plan in five sectors (railways,	[4.1.1] Identification of Bottlenecks and timilly removal of the same within one month of the close	Date	--	--	18/01/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	civil aviation, inland waterways, telecom and roads).	of the quater						
	[4.2] Framing an appropriate NE civil aviation policy and plan.	[4.2.1] Finalization of NE Civil Aviation policy and plan.	Date	--	--	31/03/2014	31/03/2015	31/03/2016
[5] Improvement in infrastructure and connectivity in NER.	[5.1] Improvement in (i)Roads, (ii)Railways & (iii)Air connectivity	[5.1.1] Improvment in Road Lentgh in NER	--	--	--	650	--	--
		[5.1.2] Improvment in Airports of NER	No.	--	--	7	--	--
		[5.1.3] Improvement in Railway Length in NER	KM	--	--	180	--	--
		[5.1.4] Improvment in Stretcah of Inland Water Ways	KM	--	--	400	--	--
	[5.2] Growth in (i)Tourism , (ii)Power & (iii)Telecom.	[5.2.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	--	28/03/2013	31/12/2013	31/03/2015	31/03/2016
[6] Improving livelihood prospects.	[6.1] Improving livelihood through – Externally aided projects.	[6.1.1] Implementation of livlihood programms in 100 villages.	No.	--	--	180	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[7] Human Development Report (HDR), 2013 of NE States	[7.1] Finalization / Release of updated HDR , 2013	[7.1.1] Finalization / Release of updated HDR of NE states (2013)	Date	--	--	18/03/2014	--	--
	[7.2] Identify important Projects undertaken by DONER for monitoring & completion	[7.2.1] Timilly Completion	Date	--	--	31/12/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	03/03/2011	02/03/2012	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	19/04/2012	--	02/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the	Timely submission	Date	--	--	15/10/2013	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Ministry/Department as per 2nd ARC recommendations							
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

SI.No	Acronym	Description
1	Ad and Pub	Advertising and Publicity Scheme
2	CB and TA	Capacity Building and Technical Assistance Scheme
3	HDR	Human Development Report
4	NERLP	North East Region Livelihood Project
5	NLCPR	Non Lapsable Central Pool of Resources Scheme

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Issue of sanctions.	Sanction contains details of project, its location, components and amount sanctioned for each component as well as timelines by which project is to be completed and other terms and conditions required to be complied with by implementing agency.	Communication conveying approval of competent authority for sanction of amount mentioned therein to State Governments for implementing project under NLCPR.	Utilisation of funds sanctioned with physical and financial progress.	Implementation of project is monitored at various stages by State Government and also by officers of M/DoNER by conducting inspections on site of projects. During inspections physical and financial progress, quality of material being used etc. is looked into.
2	[1.2.1] Utilization of Budget allocation.	It shows the quantum of amount utilised component-wise out of funds released for the purpose.	It indicates the amount utilised out of the amount released.	Percentage of amount utilised out of total amount released.	Details of utilisation of funds help in determining quantum of amount to be released further for implementation of project, if required.
3	[1.3.1] Ongoing Projects Pending for more than 5 years completed	It indicates number of projects completed out of ongoing projects in percetage.	It indicates number of projects completed out of ongoing projects in percetage.	In percentage.	It gives details of completed projects out of ongoing projects in percentage.
4	[1.4.1] Impact assesment of two major / important completed projects in each of eight states of NER.	It gives the details as to how the project has been benefitial to the local people and whether it has imporoved social/economic condition of the people of the area in which the project is located.	A study showing the impact of the completed project in particular area.	The beneit of project may not be possible to measure in terms of quantifiable terms.	Infraustructure development projects benefit people in long term and helpful in improving the living and economic condition of the people of concerned area.

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.5.1] Issue of sanctions.	Communication conveying approval of competent authority for sanction of amount mentioned therein to State Governments for implementing project under NLCPR (Central).	Sanction contains details of project, its location, components and amount sanctioned for each component as well as timelines by which project is to be completed and other terms and conditions required to be complied with by implementing agency and the sanction is issued for release of funds to line Ministry which further releases the amount to implementing agency.	Utilisation of funds sanctioned with physical and financial progress.	Implementation of project is monitored at various stages by State Government and also by officers of M/DoNER by conducting inspections on site of projects. During inspections physical and financial progress, quality of material being used etc. is looked into.
6	[1.6.1] Utilization of Budget allocation.	It indicates the amount utilised out of the amount released.	It shows the quantum of amount utilised component-wise out of funds released for the purpose.	Percentage of amount utilised out of total amount released.	Details of utilisation of funds help in determining quantum of amount to be released further for implementation of project, if required.
7	[2.1.1] Number of persons trained	It shows number of persons of NE Region trained under CBTA scheme during particular year.	It shows number of persons trained under CBTA scheme during particular year.	Number of persons trained.	Training helps in seeking employment in particular sector the person got training or starting its own enterpreneur.

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[2.2.1] Number of Government Officials trained.	Providing training to Government officials is aimed to prepare them to act as trainers in providing training to youth of NE to make them employable.	Providing training to Government officers.	Number of officials trained.	To prepare a cadre of Government officials who can be entrusted the job of providing training to the youth of NE to improve their skills to seek employment.
9	[2.3.1] Study to identify critical Skill Gap as per the Local Requirement of Industries	Study will help in identifying critical competencies needed to be developed.	Conducting of an study which may identify the critical competencies to be developed.	Study to be completed within the time frame to identify critical competencies to be developed.	Attention will be focussed on developing the identified critical competencies.
10	[4.1.1] Identification of Bottlenecks and timilly removal of the same within one month of the close of the quater				This could not be attempted as inputs from line ministries have not been received so far. However, the same could be attempted as and when requisite inputs for firming up definition of success indicate and measurement methodology are received from line ministries.
11	[4.2.1] Finalization of NE Civil Aviation policy and plan.	Upgradation of existing Airports, building new Airports at places where required and at present do not exist and increasing the number of flights as well as frequency to NER etc.	Action Plan with regard to improving Civil Aviation infrastructure in NER to provide better Air connectivity.	Number of Airports upgraded and number of new Airports built, number of flights increased etc.	This will improve Air connectivity to NER

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[5.2.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Identifying problems in improving infrastructure of Power/Tourism/ Telecom sectors in NER and to find solutions to remove the difficulties.	As subject matter pertains to Ministry of Power/ Tourism/ Telecom necessary action in this regard has to be taken by respective line Ministries. Role of Ministry of DoNER is only of an advocacy Ministry in the matter and it monitors the action taken by line Ministry through review meetings at regular intervals.	Whether review meetings were held at regular intervals, if so, the dates on which the review meetings were held.	Review meetings help in ensuring that the issues are not lost site off.
13	[6.1.1] Implementation of livlihood programms in 100 villages.	NERLP project supports CDGs & SHGs to take up livelihood activities based on their livelihood plans prepared by CDGs/SHGs such as poultry rearing. Dairy farming . Floriculture, small business enterprises in Agri-Horticulture sector.	Livelihood activities will mainly be through 'SHG Investment Fund"i.e. (I) SHG seed grant and (ii) SHG livelihood Grant Trance- I & II. The SHG Livelihood Grant will be given to Old SHGs (to be start with tranche I followed by Trance II). The new SHGs will be given Livelihood Grant during 3rd and 4th quarter.	Release of grants to 100 CDGs and 200 SHGs in 100 villages.	

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[7.1.1] Finalization / Release of updated HDR of NE states (2013)	Collection, compilation and preparation of draft report and then its release.	Prescribed target is to finalise and release the updated HDR by prescribed date.	Release of the report by the prescribed date would determine the timely completion of the target.	The HDR is to contain important data relating to various sectors where improvement is required.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Departments	Department Of Health and Family Welfare	[1.1.1] Issue of sanctions.	Vetting of DPR of Hospital project.	For sanction of the project.	As per procedural requirement.	Either delay or dilute the project.
		Ministry	Ministry of Power	[1.1.1] Issue of sanctions.	Vetting of DPR of Power project.			
			Ministry of Road Transport and Highways	[1.1.1] Issue of sanctions.	Vetting of DPR of Road project.			
				[5.1.1] Improvment in Road Lentgh in NER	a) SARDPNE Phase A Sanction and award of contracts for Roads under SARDP-NE Phase A for remaining 717 kms. of roads. (b) Arunachal Package Hybrid DoT (Annuity Basis) Completion of all four sub-projects of 775 kms of roads under Arunachal Pradesh package (c) Cash Contract Basis - (i) Sanction an award of 977 kms of road (ii) completion of 566 kms of road which have been sanctioned / awarded.	(a)To accomplish the targets for Phase A by March 2015 of the programme and to ensure better connectivity. (b) To accomlish the targets for Arunachal package of road construction by March 2017 and to ensure better connectivity (c)To accomplish the target for Arunachal Package of road construction by March 2017 and to ensure beter connectivity.	(a)Sanction and award of contracts for Roads under SARDP-NE Phase A for remaining 717 kms of roads. (b) Completion of all four sub-projects of 775kms of roads under Arunachal Pradesh package (c) (i) Sanction and award of 977 kms of road (ii) completion of 566 kms of roads which have been sanctioned / awarded	(a)Non-development of requisite infrastructure in NER besides cost and time overruns. (b) Non-development of requisite infrastructure in Arunachal Pradesh besides cost and time overruns. (c) Non-development of requisite infrastructure in Arunachal Pradesh besides cost and time overruns.
				[5.1.1] Improvment in Road Lentgh in NER	Issue of sanction/award for 2000 Km. of Roads.	Accelerated development in NER warrants this level of infrastructure development.	Furnishing of quarterly progress reports.	Non-development of requisite infrastructure in NER besides cost and

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.1.1] Improvment in Road Lentgh in NER	Construction of Road 550 Km.	Accelerated development in NER warrants this level of infrastructure development.	Furnishing of quarterly progress reports.	time overruns.

Section 6:
Outcome/Impact of Department/Ministry

	Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1	Accelerated pace of infrastructure development.	Infrastructure dev. Ministries/Deptts & M/o Finance	Sanction of new projects of infrastructure in critical areas.	Amount in Cr.	1089.22	636.55	1000	1100	1200
2	Impart tranning to youth in NER to make them employment.	Central/State Govts./ Institutions/Organisations.	Number of persons trained	Number	0	1210	3000	4000	4410
3	Improvment in Human Development for NER.	Central / State Goverments / Institutions / Organizations	HDI Survey of NER and taking appropriate steps for improvment.	Date			18/03/2014		
4	Generation of Power (hydel power + thermal power)	M/o Power	Additional capacity generated	MW	1200+363.3	1200+363.3	1200+363.3		
5	Growth rate in SDP	All Ministries	Growth rate	%			9.95		
6	Road Connectivity (East West Corridor)	Ministry of RTH	Construction of New Roads	KM	436+1102	436+1102			
7	Tele-connectivity {Assam(DHQ + BHQ + Village) and North East (DHQ + BHQ + Village)}	M/o Telecommunication	Increase in Tele-density	Per 100	46.24+66.3	46.24+66.3			
			Coverage (Assam DHQ)	Nos	27	27			
			Coverage (Assam BHQ)	Nos.	223	223			
			Coverage (Assam Village)	Nos.	25124	25124			
			Coverage (North East DHQ)	Nos.	63	63			

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
		Coverage (North East BHQ)	Nos.	287	287			
		Coverage (North East Village)	Nos.	14807	14807			