सत्यमेव जयते

R F D

(Draft)

(Results-Framework Document)

for

Ministry of Railways (Phase-III)

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Indian Railways shall provide safe, efficient, affordable, customer-focused and environmentally sustainable integrated transportation solutions. It shall be a modern vehicle of inclusive growth, connecting regions, communities, ports and centres of industry, commerce, tourism and pilgrimage across the country.

Mission

The mission areas identified for realizing the main objectives stated in the Vision are the following:

1. To augment the capacity to handle freight services by constructing new lines, laying double lines where necessary and through signaling improvements.
2. To take up necessary works to ease bottlenecks in the transportation network so as to achieve higher speed and throughput.
3. To induct modern rolling stock to derive the benefit of upto date technology.
4. To monitor the system of grievance redressal so that the level of satisfaction among rail users improves.
5. To monitor closely all aspects of earnings and expenditure so that the organisation functions in an efficient and cost effective manner.
6. To constantly upgrade the facilities extended to passengers and to minimize the adverse environmental impact of the organisation’s activities.7. To continuously innovate and stay up to date in terms of technological advancement and to achieve the best possible standards of safety in train operations at all times.

Objectives

1 Freight Services-Growth and improvement in Quality

2 Passenger Services-Growth and improvement in quality

3 Investments Mobilisation and asset creation

4 Financial Performance

5 Productivity monitering and improvement

6 Amenities for rail users

7 Improvement of Enviornment and Energy Management

8 Safety : Enhancement initiatives

Section 1:
Vision, Mission, Objectives and Functions

Functions

1. Government Railways- All matters, including those relating to Railway revenues and expenditure, but excluding Railway Inspectorate and Railway Audit.
2. Non-Government Railways – Matters in so far as provision for control by the Ministry of Railways, Railway Board as provided in the Railways Act, 1989 (24 of 1989) or in the contracts between the Government and Railways, or in any other statutory enactments, namely, regulations in respect of safety, maximum and minimum rates and fares etc. excluding the item of work allocated to the Department of Urban Development.
3. Parliament questions/matters regarding offences relating to pilferage of railway property and offences relating to crime on Government Railways and non-Government Railways.
4. Administration of pension rules applicable to Railway employees.

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] Freight Services-Growth and improvement in Quality	20.00	[1.1] Volumes	[1.1.1] Originating loading	Million Tonnes	8.00	1039	1038	1015	1005	995
			[1.1.2] Net transportation	Billion NTKm	8.00	690	688	672	665	659
		[1.2] Revenue Surplus	[1.2.1] Yield per NTKM	Paisa per NTKM	2.00	25.9	25.8	25.6	25.4	25.2
		[1.3] Improvement Quality and efficient utilisation	[1.3.1] Productive utilisation of available wagons	NTKms per wagon day (BG 8Wh)	2.00	9600	9500	9300	9100	8900
[2] Passenger Services-Growth and improvement in quality	10.00	[2.1] Volumes	[2.1.1] Non-suburban	Billion PKms	3.00	975	964	940	922	903
			[2.1.2] Suburban	Billion PKms	2.00	160	153	146	143	140
		[2.2] Improvement Quality	[2.2.1] Customer satisfaction index surveys	No.	5.00	77	75	73	71	69
[3] Investments Mobilisation and asset creation	20.00	[3.1] Capacity augmentation and asset creation	[3.1.1] New lines	Kms.	1.00	775	750	600	550	450
			[3.1.2] Doubling	Kms.	1.00	920	900	600	550	450
			[3.1.3] Flagship Projects	Achieve ment as per list--Number	3.00	4	3	2	1	0
			[3.1.4] Loco manufacture	Number	2.00	645	630	560	500	450
			[3.1.5] Wagon mfg.	Number	2.00	16200	16000	14000	12000	10000
			[3.1.6] Coach mfg.	Number	2.00	4050	4000	3500	3250	3000

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%
			[3.1.7] Progress in Critical Projects (>Rs 150 Crores)	Number	4.00	6	5	4	3	2
			[3.1.8] High Density Network	Number	2.00	--	--	--	--	--
			[3.1.9] Dedicated Freight Corridor	Number	2.00	--	--	--	--	--
		[3.2] Investment through PPP	[3.2.1] Value of Projects	Rs. Crores	1.00	1100	1050	600	500	400
[4] Financial Performance	10.00	[4.1] Control working expenditure and boost earnings	[4.1.1] Operating ratio	%	10.00	84.9	89.7	91.5	92.3	93
[5] Productivity monitering and improvement	3.00	[5.1] Improvement in productivity of staff	[5.1.1] All staff	Million(NTKM + PKM) per employee	3.00	1.36	1.34	1.32	1.30	1.28
[6] Amenities for rail users	6.00	[6.1] Amenities improvement at stations and on-board	[6.1.1] IT in passenger reservations	e & i - Ticket in lakh no. sold	2.00	1238	1215	1192	1146	1123
			[6.1.2] Facility for differently-abled	station covered	2.00	585	580	575	570	565
			[6.1.3] On-board facilities	No. of trains under OBHS	1.00	323	318	313	308	303
			[6.1.4] Provision of superior Toilets on trains	No. of toilets	1.00	2600	2500	2000	1500	1000
[7] Improvement of Enviornment and Energy Management	9.00	[7.1] Imporvement in fuel efficiency	[7.1.1] SFC Diesel(goods)	Ltrs/1000 GTKm	2.00	2.10	2.14	2.16	2.18	2.20
			[7.1.2] SEC Electrical (goods)	KWH/1000 GTKm.	2.00	6.9	7.1	7.3	7.5	7.7

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%
			[7.1.3] Shunting	Ltr./1000 GTKm	1.00	2.70	2.80	2.87	2.92	2.97
		[7.2] afforestation	[7.2.1] Trees planted	No. in lakhs	1.00	102	100	96	93	90
		[7.3] Non-conventional energy and envrionement improvement initiatives	[7.3.1] Number of new initiatives	No.(0.5-1 Pilot, 0.1-1 Concept)	1.00	2.5	2	0.5	0.1	0
			[7.3.2] Production of Wind Energy	K W per hour	1.00	2.1	2.0	1.8	1.6	1.4
			[7.3.3] No. of Stations & level crossing having solar energy panels	Number	1.00	--	--	--	--	--
[8] Safety : Enhancement initiatives	7.00	[8.1] Initiatives to reduce accidents	[8.1.1] On Board Installations including VCD	Number(Avg. score as per list	1.75	8	6	5	4	3
			[8.1.2] Fixed Installations	Number(Avg. score as per list	1.75	9	7	6	5	4
		[8.2] Elimination of LC gates (level crossing gates)	[8.2.1] Completed in the year	Numbers	1.75	525	500	475	450	425
		[8.3] Security Initiatives	[8.3.1] No. of Stations having introduced Integrated Security Services	Number	1.75	202	200	180	160	140
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results for the year 2011-12 RFD	On-time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012

* Mandatory Objective(s)

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%
		Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
		Identify, design and implement major innovations	Preparation of Action Plan	Date	0.5	05/07/2012	06/07/2012	07/07/2012	08/07/2012	09/07/2012
			Beginning of Implementation	Date	1.5	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	2.00	Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	1.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
			Independent Audit of implementation of public grievance redressal system	%	1.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	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 CAG during the year.	%	0.5	100	90	80	70	60
		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.	%	0.5	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.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

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%
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Freight Services-Growth and improvement in Quality	[1.1] Volumes	[1.1.1] Originating loading	Million Tonnes	924	969.78	1038	--	--
		[1.1.2] Net transportation	Billion NTKm	612	639.77	688	--	--
	[1.2] Revenue Surplus	[1.2.1] Yield per NTKM	Paisa per NTKM	26	25.6	25.8	--	--
	[1.3] Improvement Quality and efficient utilisation	[1.3.1] Productive utilisation of available wagons	NTKms per wagon day (BG 8Wh)	--	--	9500	--	--
[2] Passenger Services-Growth and improvement in quality	[2.1] Volumes	[2.1.1] Non-suburban	Billion PKms	867.96	922	964	--	--
		[2.1.2] Suburban	Billion PKms	139.22	143	153	--	--
	[2.2] Improvement Quality	[2.2.1] Customer satisfaction index surveys	No.			75	--	--
[3] Investments Mobilisation and asset creation	[3.1] Capacity augmentation and asset creation	[3.1.1] New lines	Kms.	700	727	750	--	--
		[3.1.2] Doubling	Kms.	700	856	900	--	--
		[3.1.3] Flagship Projects	Achievem ent as per list-- Number			3	--	--
		[3.1.4] Loco manufacture	Number	527	582	630	--	--
		[3.1.5] Wagon mfg.	Number	14703	18357	16000	--	--
		[3.1.6] Coach mfg.	Number	36561	3637	4000	--	--
		[3.1.7] Progress in Critical Projects (>Rs 150 Crores)	Number	--	--	5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[3.1.8] High Density Network	Number	--	--	--	--	--
		[3.1.9] Dedicated Freight Corridor	Number	--	--	--	--	--
	[3.2] Investment through PPP	[3.2.1] Value of Projects	Rs. Crores	--	--	1050	--	--
[4] Financial Performance	[4.1] Control working expenditure and boost earnings	[4.1.1] Operating ratio	%	92.3	95	89.7	--	--
[5] Productivity monitering and improvement	[5.1] Improvement in productivity of staff	[5.1.1] All staff	Million(NT KM + PKM) per employee	--	--	1.34	--	--
[6] Amenities for rail users	[6.1] Amenities improvement at stations and on-board	[6.1.1] IT in passenger reservations	e & i - Ticket in lakh no. sold	--	--	1215	--	--
		[6.1.2] Facility for differently-abled	station covered	--	--	580	--	--
		[6.1.3] On-board facilities	No. of trains under OBHS	--	--	318	--	--
		[6.1.4] Provision of superior Toilets on trains	No. of toilets	--	--	2500	--	--
[7] Improvement of Enviornment and Energy Management	[7.1] Imporvement in fuel efficiency	[7.1.1] SFC Diesel(goods)	Ltrs/1000 GTKm	--	--	2.14	--	--
		[7.1.2] SEC Electrical (goods)	KWH/1000 GTKm.	--	--	7.1	--	--
		[7.1.3] Shunting	Ltr./1000 GTKm	--	--	2.80	--	--
	[7.2] afforestation	[7.2.1] Trees planted	No. in lakhs	94.38	72.68	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[7.3] Non-conventional energy and envrionement improvement initiatives	[7.3.1] Number of new initiatives	No.(0.5-1 Pilot, 0.1-1 Concept)	--	--	2	--	--
		[7.3.2] Production of Wind Energy	K W per hour	--	--	2.0	--	--
		[7.3.3] No. of Stations & level crossing having solar energy panels	Number	--	--	--	--	--
[8] Safety : Enhancement initiatives	[8.1] Initiatives to reduce accidents	[8.1.1] On Board Installations including VCD	Number(Avg. score as per list	--	--	6	--	--
		[8.1.2] Fixed Installations	Number(Avg. score as per list	--	--	7	--	--
	[8.2] Elimination of LC gates (level crossing gates)	[8.2.1] Completed in the year	Numbers	363	706	500	--	--
	[8.3] Security Initiatives	[8.3.1] No. of Stations having introduced Integrated Security Services	Number	--	--	200	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	06/03/2012	--	--
	Timely submission of Results for the year 2011-12 RFD	On-time submission	Date	--	--	03/05/2012	--	--
	Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	--	--	15/12/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--	15/12/2012	--	--
	Identify, design and implement major innovations	Preparation of Action Plan	Date	--	--	06/07/2012	--	--
		Beginning of Implementation	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	--	--	15/12/2012	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	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:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Freight services constitute the most important segment of activity of railway business. The earnings from freight account for more than two-thirds of the total earnings. Accordingly, the weightage has been fixed at 20%.

As visualized in the Vision 2020 Document, increase in volumes as well as increase in speed is the objective of improving the services. The success indicators identified are:

i) Originating Traffic
ii) Net transportation
iii) Average speed of goods trains

These are described below:

i) Originating Loading

At every loading point, individual wagon of the rake are subjected to weighment and record of loading is usually available on a computerized electronic weighing machine. This loading is authentically declared, documented and used as the basis for billing. Accumulated data of originating loading is reported to the division, zone and Railway Board. Hence, this improved index of success indicator is adopted in the RFD.

ii) Net Transportation

The total quantum of transportation is expressed in GTKMs (Gross Tonne Kilometres) and NTKM (Net Tonne Kilometres). The NTKM is the product of net weight of the commodity loaded and the distance in kilometers over which it is moved. This is the better index of customer interest as compared to GTKM because GTKM includes the dead weight of the wagon also, which is of no interest to the customer. Systematic records exist in the railway system to capture and measure the NTKMs.

iii) Average speed of goods trains

The speed in kmph of goods train is routinely monitored and documented over clearly demarcated sections of railway divisions. In fact, it is an important index of the level of congestion, optimum utilization of available paths and many other operational variables. It, therefore, embodies a number of situational factors –both controllable and extraneous. The organizational goal is to eliminate the known causes of congestion so as to improve the average speed of trains. Hence, it qualifies as an important parameter of performance and thus, included in the RFD.

iv) Passenger Kilometres:

The passenger kms is the most commonly used index of the quantum of passenger transportation. It is arrived at by statistics of ticket sales and is compiled in a systematic manner at all levels in railway system.

Improvment or deterioration of the punctuality of that train. Elaborate exercise of time-tabling is undertaken and sufficient allowances are also provided for recovery on engineering account,

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

traffic account and loco account. Once the time-table is framed, it becomes the reference for deciding whether a particular train is running punctually or not.

v) Punctuality:

At present a train is treated as punctual if it reaches its destination within 15 minutes of its scheduled arrival time. The current computerized monitoring system has been introduced in 2009 under ICMS (Integrated Coaching Management System) which is linked to COA (Control Office Application). This methodology is based on the customer's perception and not based on zone wise statistical performance which was the case earlier.

vi) Flagship projects:

For the purpose of RFD 4 projects have been selected based on their impact on the Railways image and Financial Health in the long run.

vii) Critical Projects

For the purpose of the RFD these projects are selected which are critical to immediate operational needs of the Railways and also included in the list of projects monitored by Ministry of Statistics and Programme Implementation.

viii) Loco Manufacturing

Number of locos manufactured.

ix) Wagon Manufacturing

Number of Wagons Manufactured.

x) Operating ratio

It means number of rupees spent to earn ` 100 lesser the operating ratio better is the financial health of the Railways.

Extracts from Financce code Volume I

434. Percentage of Working Expenses to Earnings - Operating Ratio. - A statement showing percentage of working expenses to earnings in respect of the entire system (i. e. including Worked Lines) should also be submitted with the Appropriation Accounts. This statement should contain brief notes explaining the variation in the percentage for the year as compared with that for the previous year. The percentage should be worked out on the following basis.-

Total Gross Earnings .. (1) as defined in item (v) of para 308.

Total Gross Working Expenses (2) as defined in item (xiii) of para 308.

Percentage = (2) x 100./(1)

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

(308 Glossary of terms used- The following is a glossary of the terms which the Railway Administrations should use in their estimates and other connected documents. The terminology given in the glossary should be followed uniformly by all Railway Administrations and no departure should be made therefrom in any circumstances:

GLOSSARY OF TERMS

(i) Coaching Earnings (less refunds)
(ii) Goods Earnings (less refunds)
(iii) Traffic Earnings = (i)+(ii)
(iv) Sundry Other Earnings (less refunds)=Other than Traffic Earnings.
(v) Gross Earnings = (iii)+(iv) = true or accrued earnings in an accounting period whether or not actually realised.
(vi) Suspense.
(vii) Gross Receipts = (v)+(vi) = Earnings actually realised during an accounting period.
(viii) Miscellaneous Receipts = Guarantee recoverable from State Governments + Other Miscellaneous Receipts, such as Government share of surplus profits, sale of land of subsidized companies, receipts from surcharge on Passenger fares, etc.
(ix) Total Revenue Receipts = (vii)+(viii).
(x) Ordinary Working Expenses = Expenses booked under final heads, excluding appropriation to Depreciation Reserve Fund, and Pension Fund. (Payments on account of accident compensation and Pensionary Payments should also be excluded).
(xi) Appropriation to Depreciation Reserve Fund.
(xii) Appropriation to Pension Fund.
(xiii) Gross Working Expenses = (x)+(xi)+(xii) = True expenses in an accounting period whether or not actually disbursed.)

- **i) Stations for differently abled:-** The no. of stations on which all the essential prescribed amenities for differently abled persons is provided.
- **ii) (On Board House Keeping Services) OBHS:** It is scheme to provide certain prescribed services through a contract by staff travelling on board in order to enhance the level of passenger satisfaction.
- **iii) SFC Diesel: -** Specific fuel consumption is a measure of the fuel efficiency of diesel locomotives
- **iv) SEC Elecectrical: -** Specific energy consumption is a measure of the energy efficiency of electric locomotives
- **v) VCD: -** Vigilance Control Device: Design to stop a train if the driver is not vigilant for a specific duration.
- **vi) Integrated Security at Stations:-** Integrated Security System is being implemented to strengthen surveillance mechanism over selected sensitive stations of the Indian Railways. The
- **vi) Integrated Security System** comprises of following four broad areas-
  - Internet Protocol Based CCTV SYSTEM

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

- ACCESS CONTROL
- PERSONAL &BAGGAGE SCREENING SYSTEM
- EXPLOSIVE DETECTION &DISPOSAL SYSTEM

The System has been envisaged to put in place a multiple checking system starting from entry to the station premises till the boarding of the train by passengers. Area to be covered under the above System include entry/exit points, circulating area, concourse, platforms, parcel area, foot over bridge, washing line, vehicle entry point etc. Automatic vehicle scanners and X-ray baggage scanners have been envisaged under the above System for scanning of vehicles and baggage. For explosive detection, provision of explosive vapour detector and sniffer dogs is being made at nominated railway stations.

Lists of Flagship projects, Critical projects and Safety initiatives:

<table>
<tr><th colspan="2">I. Flagship projects</th><th colspan="2">II. Critical projects</th><th>III. Safety initiatives</th></tr>
<tr><th>Name of the project</th><th>Target</th><th>Name of the project</th><th>Target</th><td rowspan="2">On-board:
1. TPWS: >20Km:2 ; 15-20 Km:1
2. ACD/TCAS: (Deployment of Ver 1.1.1 on NFR) >2 Divns:2; 1-2</td></tr>
<tr><td>1. Rangapara North –North Lakhimpur Gauge Conversion</td><td>Completion of Gauge Conversion of Rangapara North –North Lakhimpur(172km) and Ballipara-Bhalukpong(34km)</td><td>1. Guna-Etawah</td><td>Completion of remaining section Bhind-Etawah(36km) section</td></tr>
<tr><td>2. Aligarh-Ghaziabad 3rd line</td><td>Commissioning of entire Aligarh-Ghaziabad 3rd line for passenger services</td><td>2. Panvel-Pen doubling</td><td>Completion of Panvel-Pen (35km) doubling</td><td rowspan="5">divns:1 3. VCD: >6000 =2 , 45006000 =1. 4. GSMR: >200 kms:2; 150200 Km:1
Fixed installations:
1. Centralised interlocking: 250 stns(min)=1 2. MACLS with LED lamps: 120 stations (min) =1 3. Complete track circuiting of station sections: 500 locations (min)= 2
4. Block proving by axle counters: 300 block sections (min) =2 5. Interlocking and provision of telephones at LCs: 300 nos. min=2
6. Isolation in old crossing stations: 40</td></tr>
<tr><td>3. Dudnoi-Mehndipathar New line</td><td>Completion of Dudnoi-Mehndipathar(20km) new line providing connectivity to Meghalaya</td><td>3. Pen-Roha doubling</td><td>Completion of Pen-Roha (26km) doubling</td></tr>
<tr><td rowspan="3">4. Lanjigarh-Junagarh New line</td><td rowspan="3">Completion of Lanjigarh-Junagarh(56km) new line</td><td>4. Villupuram-dindigul doubling</td><td>Completion of 50km doubling on Villupuram-dindigul</td></tr>
<tr><td>5. Bilaspur-Urkura 3rd line</td><td>Completion of Bilaspur-Urkura(110km) 3rd line Silyari-Urkura(18km) remaining</td></tr>
<tr><td>6. Jaipur-Ringus-Churu, Sikar-Loharu Gauge Conversion</td><td>Sikar-Loharu(122km) Gauge Conversion</td></tr>
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Section 5:
Specific Performance Requirements from other Departments

Specific performance requirements from other departments that are critical for delivering agreed results.

1. Budgetary Support: Indian Railways is a Ministry of the Government of India. The tariff structure is, therefore, a matter of Government policy decided, taking into account not only the commercial considerations of operating the service but also of social and people oriented objectives of the Government of India. The internal resources, therefore, are constrained by the overall view taken by the Government as a whole. Under these circumstances, it is imperative that adequate budgetary support is extended to the infrastructure development plans drafted to create the necessary infrastructure for sustaining the growth. Hence, budgetary support from Government of India (Finance Ministry) in the right proportion is essentially required.
2. Law & Order: Indian Railways traverses through the individual States in its day to day operations. It is also highly vulnerable to disturbances due to agitations and vandalism. Therefore, there is heavy dependency on the State Government’s support and adequate empowerment of the Government Railway Police (GRP) to ensure freedom from obstruction and vandalism.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improved Freight services; Growth in volume of traffic	State Governments for law and order	Net transportation in billion NTKMs	NTKMs					
2 Improved Freight services; Improvement in quality	State Governments for law and order	% Reduction in number of claims registered	%					
3 Improved Passenger services; Growth in volumes	State Governments for law and order	No. of passengers travelling by rail	Nos					
4 Improved Passenger services; Improvement in quality of service	State Governments for law and order	Punctuality in percentage	%					
		Improvement in passenger amenities/services	Nos					
		% of clean stations & trains in numbers as per standards	%					
5 Improved Passenger services; Safety	State Governments for law and order	No. of train accidents in a year	Nos					
6 Improved Railway Infrastructure; Last mile connectivity	Finance Ministry and Planning Commission for Budgetary support	-Additional kms. added -New stations added -New coaches added -New trains added	Kms/No.					