सत्यमेव जयते

R F D

(Results-Framework Document)
for

Ministry of Railways

(2013-2014)

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

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 To achieve improvement in Financial Performance

2 Growth and improvement in Quality of Freight Services

3 Growth and improvement in quality of Passenger Services

4 Investments Mobilisation and asset creation

5 Enhancing Productivity

6 Improvement in Amenities for rail users

7 Improvement of Enviornment and Energy Management

8 Safety and Security - Enhancement Initiatives

9 Joint Responsibility for power generation

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

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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] To achieve improvement in Financial Performance	20.00	[1.1] Control working expenditure and boost earnings	[1.1.1] Operating ratio	%	8.00	87	87.8	91.5	92.3	93
			[1.1.2] Yield per NTKMs	Paise/ NTKm	4.00	139	138.6	130	125	120
			[1.1.3] Yield per PKMs	Paise/ PKms	6.00	36	35.73	33	31	29
			[1.1.4] Setting up of Rail Tariff Regulatory Authority - approval of cabinet note	Date	1.00	30/09/2013	31/12/2013	31/03/2014	--	--
			[1.1.5] Finalisation of Accounting Reforms	Date	1.00	31/03/2014	--	--	--	--
[2] Growth and improvement in Quality of Freight Services	13.00	[2.1] Volumes	[2.1.1] Originating loading	Million Tonnes	5.00	1052	1047	1042	1037	1032
			[2.1.2] Net transportation	Billion NTKm	5.00	680	675	670	665	660
		[2.2] Improvement Quality and efficient utilisation	[2.2.1] Productive utilisation of available wagons	NTKms per wagon day (BG 8Wh)	3.00	9315	9300	9285	9270	9255
[3] Growth and improvement in quality of Passenger Services	3.00	[3.1] Volumes	[3.1.1] Non-suburban	Billion PKms	1.00	1027	1024	1017	1007	997
			[3.1.2] Suburban	Billion PKms	1.00	159	157	150	148	146
			[3.1.3] Customer Satisfaction Index Survey	No. of stations	1.00	105	100	90	80	70

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%
[4] Investments Mobilisation and asset creation	26.00	[4.1] Capacity augmentation and asset creation	[4.1.1] New lines	Kms.	1.00	505	500	450	400	350
			[4.1.2] Doubling	Kms.	3.00	760	750	700	650	600
			[4.1.3] Electrification	Kms	1.00	1310	1300	1250	1200	1150
			[4.1.4] Flagship Projects	Achieve ment as per list--Number	4.00	4	3	2	1	0
			[4.1.5] Progress in Critical Projects (>Rs 150 Crores)	Number	3.00	5	4	3	2	1
			[4.1.6] High Density Network	Number	2.00	5	4	3	2	1
			[4.1.7] Dedicated Freight Corridor	Number	3.00	4	3	2	1	0
			[4.1.8] Loco manufacture	Number	2.00	680	675	600	550	500
			[4.1.9] Wagon mfg.	Number	3.00	16200	16000	14000	12000	10000
			[4.1.10] Coach mfg.	Number	3.00	4150	4130	3750	3500	3250
		[4.2] Investment through PPP	[4.2.1] Value of Projects	Rs. Crores	1.00	6050	6000	5000	4000	3000
[5] Enhancing Productivity	1.00	[5.1] Improvement in productivity of staff	[5.1.1] All staff	Million (NTKM= PKM) per employ	1.00	1.29	1.27	1.23	1.21	1.19

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%
				ee						
[6] Improvement in Amenities for rail users	5.00	[6.1] Amenities improvement at stations and on-board	[6.1.1] IT in passenger reservations	e & i - Ticket in lakh no. sold	1.00	1492	1464	1437	1382	1354
			[6.1.2] Increase in capability of issuing e-ticket/I-ticket on the internet	Increase in No. of tickets issue	1.00	3000	2500	2000	1500	1000
			[6.1.3] Facility for differently-abled	station covered	1.00	605	600	595	590	585
			[6.1.4] Provision of bio-controlled discharge Toilets on trains	No. of toilets	2.00	3000	2700	2400	2100	1800
[7] Improvement of Enviornment and Energy Management	6.00	[7.1] Imporvement in fuel efficiency	[7.1.1] SFC Diesel(goods)	Ltrs/1000 GTKm	1.00	2.1	2.15	2.2	2.25	2.3
			[7.1.2] SEC Electrical (goods)	KWH/1000 GTKm.	1.00	6.8	7	7.2	7.4	7.6
		[7.2] afforestation	[7.2.1] Trees planted	No. in lakhs	1.00	101	100	95	90	85
		[7.3] Non-conventional energy and envrionement improvement initiatives	[7.3.1] Production of Wind Energy	K W per hour	1.00	2.1	2	1.8	1.6	1.4
			[7.3.2] No. of Stations provided with solar energy	numbers	1.00	130	125	120	115	110

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%
			panels during the year							
			[7.3.3] No. of level crossing provided with solar energy panels during the year	numbers	1.00	610	600	590	580	570
[8] Safety and Security - Enhancement Initiatives	6.00	[8.1] Initiatives to reduce accidents	[8.1.1] On Board Installations including VCD	number (Avg. score as per list)	1.00	6	5	4	3	2
			[8.1.2] Fixed Installations	number (Avg. score as per list)	1.00	6	5	4	3	2
		[8.2] Elimination of LC gates (level crossing gates)	[8.2.1] Completed in the year	Numbers	3.00	1005	1000	950	900	850
		[8.3] Security Initiatives	[8.3.1] No. of stations having introduced Integrated Security Services	Numbers	1.00	125	123	115	105	95
[9] Joint Responsibility for power generation	5.00	[9.1] Give necessary support and clearance	[9.1.1] Additional capacity installed	MW	3.00	18500	18000	17000	16500	16000
			[9.1.2] Total power generated	BU	2.00	1030	1000	950	920	890
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval RFD System	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014

* 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%
		Timely submission of Result 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 of 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 agreed 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	29/01/2013	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 CAG during the year.	%	0.25	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	%	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%
			date of presentation of Report to Parliament by PAC							
		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 achieve improvement in Financial Performance	[1.1] Control working expenditure and boost earnings	[1.1.1] Operating ratio	%	--	88.8	87.8	87	--
		[1.1.2] Yield per NTKMs	Paise/ NTKm	--	133.3	138.6	142.9	--
		[1.1.3] Yield per PKMs	Paise/ PKms	--	29.1	35.73	37	--
		[1.1.4] Setting up of Rail Tariff Regulatory Authority - approval of cabinet note	Date	--	--	31/12/2013	--	--
		[1.1.5] Finalisation of Accounting Reforms	Date	--	--	--	--	--
[2] Growth and improvement in Quality of Freight Services	[2.1] Volumes	[2.1.1] Originating loading	Million Tonnes	--	1009.83	1047	1077	--
		[2.1.2] Net transportation	Billion NTKm	--	641.82	675	640	--
	[2.2] Improvement Quality and efficient utilisation	[2.2.1] Productive utilisation of available wagons	NTKms per wagon day (BG 8Wh)	--	9285	9300	9315	--
[3] Growth and improvement in quality of Passenger Services	[3.1] Volumes	[3.1.1] Non-suburban	Billion PKms	--	941.14	1024	1094.49	--
		[3.1.2] Suburban	Billion PKms	--	147.75	157	165	--
		[3.1.3] Customer Satisfaction Index Survey	No. of stations	--	--	100	--	--
[4] Investments Mobilisation and asset creation	[4.1] Capacity augmentation and	[4.1.1] New lines	Kms.	727	501	500	500	--

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
	asset creation							
		[4.1.2] Doubling	Kms.	856	705	750	800	--
		[4.1.3] Electrification	Kms	1165	1317	1300	1325	--
		[4.1.4] Flagship Projects	Achievement as per list--Number	975	3	3	--	--
		[4.1.5] Progress in Critical Projects (>Rs 150 Crores)	Number	--	3	4	--	--
		[4.1.6] High Density Network	Number	--	4	4	--	--
		[4.1.7] Dedicated Freight Corridor	Number	--	2	3	--	--
		[4.1.8] Loco manufacture	Number	582	678	675	680	--
		[4.1.9] Wagon mfg.	Number	18357	16894	16000	16000	--
		[4.1.10] Coach mfg.	Number	3637	4023	4130	4200	--
	[4.2] Investment through PPP	[4.2.1] Value of Projects	Rs. Crores	0	1050	6000	6000	--
[5] Enhancing Productivity	[5.1] Improvement in productivity of staff	[5.1.1] All staff	Million (NTKM=PKM) per employee	1.29	1.32	1.27	1.25	--
[6] Improvement in Amenities for rail users	[6.1] Amenities improvement at	[6.1.1] IT in passenger reservations	e & i - Ticket in	--	1406.88	1464	1500	--

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
	stations and on-board		lakh no. sold					
		[6.1.2] Increase in capability of issuing e-ticket/I-ticket on the internet	Increase in No. of tickets issue	--	--	2500	--	--
		[6.1.3] Facility for differently-abled	station covered	--	586	600	615	--
		[6.1.4] Provision of bio-controlled discharge Toilets on trains	No. of toilets	--	1337	2700	3500	--
[7] Improvement of Enviornment and Energy Management	[7.1] Imporvement in fuel efficiency	[7.1.1] SFC Diesel(goods)	Ltrs/1000 GTKm	2.22	2.18	2.15	2.12	--
		[7.1.2] SEC Electrical (goods)	KWH/1000 GTKm.	6.43	6.73	7	6.95	--
	[7.2] afforestation	[7.2.1] Trees planted	No. in lakhs	75.96	68.27	100	100	--
	[7.3] Non-conventional energy and envrionement improvement initiatives	[7.3.1] Production of Wind Energy	K W per hour	1.86	2	2	2	--
		[7.3.2] No. of Stations provided with solar energy panels during the year	numbers	134	68	125	130	--
		[7.3.3] No. of level crossing provided with solar energy panels during the year	numbers	706	550	600	650	--

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
[8] Safety and Security - Enhancement Initiatives	[8.1] Initiatives to reduce accidents	[8.1.1] On Board Installations including VCD	number (Avg. score as per list)	--	--	5	--	--
		[8.1.2] Fixed Installations	number (Avg. score as per list)	--	--	5	--	--
	[8.2] Elimination of LC gates (level crossing gates)	[8.2.1] Completed in the year	Numbers	1217	957	1000	1000	--
	[8.3] Security Initiatives	[8.3.1] No. of stations having introduced Integrated Security Services	Numbers	0	75	123	150	--
[9] Joint Responsibility for power generation	[9.1] Give necessary support and clearance	[9.1.1] Additional capacity installed	MW	--	--	18000	--	--
		[9.1.2] Total power generated	BU	--	--	1000	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval RFD System	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Result for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery of Ministry/Department.	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal	% of implementation	%	--	--	95	--	--

* 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
	System							
* 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 agreed milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* 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	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to	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 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
	Parliament before 31.3.2012.							
	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	PWEE-OR	Para 434 of Finance code Volume 1- Percentage of Working Expenses to Earing- Operating Ration. – 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)
2	terms used	(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. 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).
3	terms used	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.) L. Stations for differently abled-The no. of stations on which all the essential prescribed amenities for differently abled persons is provided. M. SFC Diesel: - Specific fuel consumption is a measure of the fuel efficiency of diesel

Section 4:
Acronym

SI.No	Acronym	Description
3	terms used	locomotives N. SEC Elecectrical: - Specific energy consumption IS a measure of the energy efficiency of electric locomotives

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] Operating ratio	It means number of rupees spent to earn 100 lesser the operating ratio better is the financial health of the Railways			
2	[1.1.2] Yield per NTKMs	Yield per Net Tonne Kilometers is the average revenue earned per Net Tonne Kilometers of goods carried.			
3	[1.1.3] Yield per PKMs	Yield per Passenger Kilometers is the average revenue earned per Passenger Kilometers			
4	[2.1.1] Originating loading	Al 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			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.2] Net transportation	The Net Transportation is measured in Net Transportation Kilometeres and is denoted by NTKM.		The NTKM is the product of net weight of the loaded commodity and the distance in kilometres over which it is moved.	
6	[4.1.4] 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. Projects = targets for the year:- i. Murkongelek -North Lakhimpur- Gauge Conversion = Completion of guage Conversion of North Lakhimpur - Murkongselek (154 km) and Ballipara- Bhalukpong (34 km) ii. Suratpura-Hanumangarh– Srinagar Gauge Conversion = Completion of Suratpura- Ellanabad (131 km) Gauge Conversion iii. Koderma-Ranchi New Line = Completion of Koderma- Hazaribagh (79.7 km) section of Koderma- Ranchi new line. iv. Udhampur-Srinagar Baramulla Project = Completion of Udhampur- Katra section (25 km) of USBRL Project. v. Bogibeel-Rail-cum-road Bridge			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[4.1.4] Flagship Projects	= Completion of entire substructure of bogibeel bridges fabrication of 6 span of bridge alongwith commencement of girder errection.			
7	[4.1.5] Progress in Critical Projects (>Rs 150 Crores)	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. Project = target for the year:- i. Dudhnoi – Mehndipathar New Line = Completion of remaining portion of Dudhnoi- Mehndipathar (10 km) new line providing connectivity to Meghalaya ii. Guna- Etawah = Completion of remaining Bhind-Etawah (6 km) section iii. Bangaruram- Ras New Line = Completion of Bangar- Ras (20 km) new line iv. Bhagat ki Kothi- Luni Doubling = Completion of entire 28.12 km of Bhagat ki Kothi-Luni doubling v. Villupuram-Dindigu; Doubling = Completion of 60 km doubling			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[4.1.5] Progress in Critical Projects (>Rs 150 Crores)	on Villupuram- Dindigul			
8	[4.1.6] High Density Network	Name of the project = target i. Raghavpuram- Mandamari Tripling = 31.03.2014 ii. Cuttack- Barang doubling = 31.03.2014 iii. Rajatgarh- Barang doubling = 31.03.2014 iv. Panvel-Pen doubling = 31.03.2014 v. Pen-Roha doubling = 31.03.2014			
9	[4.1.7] Dedicated Freight Corridor	Name of the project = Target Date i. Award of civil contract for packages 1 & 2 (Rewari- Ikbalgarh, 625km) = 31st March 2014 ii. Award of civil contract for packages 3 = 31st March 2014 iii. Award of system contract of Khurja-Kanpur section (343 kms) = 31st March 2014 iv. Signing of World Bank loan agreement for Kanpur- Mughalsarai section (393 kms) = 31st March 2014			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.7] Dedicated Freight Corridor	Name of the project = Target Date i. Award of civil contract for packages 1 & 2 (Rewari- Ikbalgarh, 625km) = 31st March 2014 ii. Award of civil contract for packages 3 = 31st March 2014 iii. Award of system contract of Khurja-Kanpur section (343 kms) = 31st March 2014 iv. Signing of World Bank loan agreement for Kanpur- Mughalsarai section (393 kms) = 31st March 2014			
10	[4.1.8] Loco manufacture	Number of locos manufactured.			
11	[4.1.9] Wagon mfg.	Number of Wagons Manufactured.			
12	[5.1.1] All staff	The unit for measuring performance in relation to the objective as a measure of staff productivity has been suggested as million traffic units per			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[5.1.1] All staff	employee for RFD in FY 2012-13 onwards. In our Vision 2020 document also, Million traffic units (PKM+NTKM) per employee has been used for international comparison.			
13	[7.1.1] SFC Diesel(goods)	Specific fuel consumption is a measure of the fuel efficiency of diesel locomotives			
14	[7.1.2] SEC Electrical (goods)	Specific energy consumption is a measure of the energy efficiency of electric locomotives			
15	[8.1.1] On Board Installations including VCD	Vigilance Control Device (VCD): Design to stop a train if the driver is not vigilant for a specific duration. On Board Installation:- i. Train Protection & warning System (TPWS) > 50 KMS:2 ; 25 KMS: 1 ii. Anti-Collision Device (ACD)/(Deployment of Version 1.1.2 on NFR) (No. of Divisions) >3 Division : 3 >2 Division : 2 1-2 Division: 1			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
15	[8.1.1] On Board Installations including VCD	iii. TCAS: Extended trails on South Central Railway: >200 Km : 3 : 100 to 200 Km : 2 : 50 to 100 Km : 1 iv. GSM/R > 200 Km : 2 150-200 Km : 1			
16	[8.1.2] Fixed Installations	i. Centralised interlocking: 250 stations (min) = 1 ii. MACLS with LED lamps: 120 stations (min) = 1 iii. Complete tracking circuiting of station sections: 500 locations (min) = 2 iv. Block proving by axle counters: 300 block sections (min) = 2 v. Interlocking and provision of telephones at LCs: 300nos. (min)=2 vi. Isolation in old crossing stations: 50 stations (min)= 2			
17	[8.3.1] No. of stations having introduced Integrated Security Services	Integrated Security System is being implemented to strengthen surveillance mechanism over selected sensitive stations of the Indian Railways. The Integrated Security System comprises of following four broad areas-			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[8.3.1] No. of stations having introduced Integrated Security Services	Internet Protocol Based CCTV SYSTEM 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.			

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		Ministry	M/o Finance	[4.1.1] New lines [4.1.2] Doubling [4.1.3] Electrification [4.1.4] Flagship Projects [4.1.5] Progress in Critical Projects (>Rs 150 Crores) [4.1.6] High Density Network [4.1.7] Dedicated Freight Corridor [4.1.8] Loco manufacture [4.1.9] Wagon mfg. [4.1.10] Coach mfg.	Budgetory support in right proportion	Adequate budgetory support is essentially required for creating necessary infrastructure for sustaining the growth	in right proportion	

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	Improved Freight services	State Governments for law and order, Ministry of Coal, Ministry of Steel, Ministry of Mining, Ministry of Food & Ministry of Commerce	Growth in volume of traffic - Net transportation in billion NTKMs	NTKMs	969.05	1009.83	1047	1077	1107
			Improvement in quality - Average speed of billion NTKMs	KMPH	25.3	25	25	25	25
2	Improved Passenger services and safety	State Governments for law and order, Ministry of Coal, Ministry of Steel, Ministry of Mining, Ministry of Food & Ministry of Commerce	Growth in volumes - No. of passengers travelling by rail	Nos	8224	8501	9089	9300	9550
			Improvement in quality of service - Improvement in passenger amenities/ services	Survey to be conducte					
			Improvement in quality of service - % of clean stations & trains in number as per standards	Survey to be conducte					
			No. of train accidents in a year	Nos.	131	121	0	0	0
			No. of accidents per million train km	Nos	0.12	NA	0	0	0
			Total No. of casualties in a year	Nos	1035	537	0	0	0
3	Improved Railway Infrastructure - Last mile connectivity	Finance Ministry and Planning Commission for Budgetary support, Ministry of Environment & Forest and State Govt. for Land & Acquistion	Access to connectivity; No of New cities/ districts covered	Nos.	NA	NA	NA	NA	NA

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
		Access to connectivity: links to Ports/ Mines/ thermal power stations & industrial clusters	Number	NA	NA	NA	NA	NA