



Government of India

R F D

(Results-Framework Document)
for

Ministry of Road Transport and Highways
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

To have a sustainable, efficient, safe and internationally comparable quality of road infrastructure in general and National Highways infrastructure in particular to achieve enhanced, quick connectivity, mobility to a level which accelerates socio-economic development.

Mission

Development of a National Highways (NHs) Network in the country encompassing roads of international standards for uninterrupted flow of traffic with enhanced safety features. Enhanced connectivity for remote far flung and isolated areas, including North-East region (NER), Left Wing Extremism (LWE) affected areas including Tribal Sub-Plan (TSP). Evolving policies for efficient and Safe transportation through the Road Network and facilitating their implementation. Establish arrangement for review of Road Transport requirements keeping in view the long term perspective. Improving road safety scenario in the country. Computerization of the procedure for regulating motor vehicular traffic. Strengthening public transport system.

Objectives

- 1 Planning, development and maintenance of National Highways (NHs) infrastructure by creating State-of-the-Art additional capacity.
- 2 Skill development amongst stakeholders compatible with the international standards.
- 3 Special Accelerated Road Development Programme for North-East region (SARDP-NE) including Arunachal Pradesh package for enhancing State capitals, district headquarters connectivity, strategic roads in border States and connectivity to neighbouring countries.
- 4 Special Programme for development of road connectivity of two-lane standards in the Left Wing Extremism (LWE) affected areas including Tribal Sub-Plan (TSP).
- 5 Technical and financial support to State Governments for development of State roads and the roads of the Inter-State Connectivity and Economic Importance.
- 6 Effective policy measures to sustainably improve road safety scenario in the country.
- 7 Efficient and safe transportation through the road network.
- 8 To set up Model Inspection and Certification Centres.
- 9 To take up effective policy initiatives for strengthening integrated public transport system.
- 10 To set up Independent Regulatory Authority.

Functions

- 1 Formulation of policy relating to National Highways (NHs)

Section 1: Vision, Mission, Objectives and Functions

- 2 Development, maintenance and maintenance of National Highways (NHs).
- 3 Administration of Central Road Fund (CRF) Act.
- 4 Matters concerning National Highway Authority of India (NHAI) & Indian Academy of Highway Engineers (IAHE)
- 5 Formulation of standards and specifications for Roads and Bridges.
- 6 R&D in Highway Sector.
- 7 Formulation of policies relating to regulation of road transport in the country.
- 8 Administration of : National Highways Act, 1956, Motor Vehicles Act, 1988, Central Motor Vehicle Rules, 1989, Road Transport Corporations Act, 1950, Carriage by Road Act, 2007, Control of National Highway (Land & Traffic) Act, 2002
- 9 Arrangement of movement of traffic with the neighboring countries
- 10 Improving the Road Safety scenario in the country.

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] Planning, development and maintenance of National Highways (NHs) infrastructure by creating State-of-the-Art additional capacity.	31.50	[1.1] Development of NHs infrastructure under National Highways Development Project (NHDP).	[1.1.1] Completion of construction.	Km	8.00	2750	2500	2200	2100	2000
		[1.2] Award of works under NHDP.	[1.2.1] Length to be awarded.	Kms	4.00	6500	5960	5400	4800	4500
		[1.3] Feasibility studies (FS) for implementation of projects under NHDP.	[1.3.1] Length of FS to be completed.	Kms	2.00	6000	5400	5000	4500	4000
		[1.4] Land acquisition / Environmental Clearance for implementation of NHDP.	[1.4.1] Taking possession of land (area in hectare).	Ha	1.00	10000	9000	8100	7300	6600
			[1.4.2] Handing over of land for all projects awarded during 2012-13	%	0.50	100	95	90	85	80
			[1.4.3] Obtaining Environmental Clearance for all projects awarded during 2012-13	%	0.50	100	95	90	85	80
		[1.5] Raising of funds for NHDP by National Highways Authority of India (NHAI).	[1.5.1] IEBC (Internal & External Budgetary Resources) under 54EC and tax-free bonds.	Rs crores	1.00	14000	12600	11000	9900	8900
		[1.6] Development of non-NHDP NHs (including widening to 2 lane, strengthening, improvement of riding	[1.6.1] Completion of length.	Kms	5.00	3200	2925	2625	2365	2130

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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%
		quality (IRQP) etc) by State PWDs / BRO.								
		[1.7] Sanction of works for NHs (non-NHDP) to be executed by State PWDs / BRO.	[1.7.1] Cost of works to be sanctioned.	Rs crores	1.00	3300	3000	2700	2500	2200
		[1.8] Maintenance of NHs with NHAI / State PWDs / BRO.	[1.8.1] Periodical and ordinary repairs (filling pot holes, patches, levelling berms, repair of culverts, etc).	Rs crores	4.00	2000	1800	1500	1200	1000
			[1.8.2] Independent audit of quality of maintenance and road safety on NHs on sample basis.	Kms	1.00	2500	2250	2025	1825	1645
			[1.8.3] Corrective measures for maintenance and Road Safety	Kms	0.50	2500	2250	2025	1825	1645
		[1.9] Collection of Toll Revenue	[1.9.1] Collection of Toll Revenue by NHAI	Rs crore	1.00	5000	4770	4500	4000	3700
		[1.10] Index for Road Quality	[1.10.1] Initiation of action towards evolving an index for Road Quality	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[1.11] Connectivity of Ports / DMIC	[1.11.1] Take up the issue with Planning Commission / MoF to arrange requisite funds to initiate works with	Date	1.00	30/11/2013	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%
[2] Skill development amongst stakeholders compatible with the intertional standards.	3.00	[2.1] Skill Development for newly recruited engineers / existing practicing engineers / non - engineers (IAHE)	regard to Port Connectivity / DMIC							
			[2.1.1] Number of newly inducted engineers to be trained	Nos	1.00	45	40	35	30	25
			[2.1.2] Number of existing practicing engineers to be trained	Nos	1.00	900	800	700	600	500
			[2.1.3] Number of non-engineers to be trained	Nos	0.50	500	450	400	350	300
[3] Special Accelerated Road Development Programme for North-East region (SARDP-NE) including Arunachal Pradesh package for enhancing State capitals, district headquarters connectivity, strategic roads in border States and connectivity to neighbouring countries.	15.00	[2.2] Paper/study to for the assessment of skill requirements for 12th plan in comparison with the existing facilities currently available in the public and private sector	[2.2.1] Completion of paper/study	Date	0.50	20/03/2014	25/03/2014	31/03/2014	--	--
		[3.1] Development of roads in NE region.	[3.1.1] Length to be completed.	Kms	6.00	600	550	500	450	400
		[3.2] Award of works under SARDP-NE.	[3.2.1] Length to be awarded.	Kms	6.00	2200	2000	1800	1600	1400

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[3.3] Construction of 2 lane 25.8 km missing link of NH-37 Extn including 9.3 km long bridge across river Brahmaputra connecting Assam at Dihola Sadia Ghat with Roing in Arunachal Pradesh on BOT (Annuity) at TPC Rs 876 cr.	[3.3.1] Overall Progress in %	%	1.50	60	55	50	45	40
		[3.4] Construction of two lane Kaladan State road in 100 km length in Mizoram (up to Myanmar border) under MTT (Multi-Model Transit Transport) in extension of NH-54 for connectivity to Sitway Port in Mynamar on EPC mode at a cost of Rs 576 cr.	[3.4.1] Overall Progress in %	%	1.50	60	55	50	45	40
[4] Special Programme for development of road connectivity of two-lane standards in the Left Wing Extremism (LWE) affected areas including Tribal Sub-Plan (TSP).	14.00	[4.1] Development of road connectivity in LWE.	[4.1.1] Length to be completed.	Kms	12.00	1100	1000	900	800	700
[5] Technical and financial support to State Governments for development of State roads and the roads of the Inter-State	1.00	[4.2] Award of works under LWE.	[4.2.1] Length to be awarded.	Kms	2.00	424	424	400	350	300
		[5.1] Release of funds under Central Road Fund (CRF).	[5.1.1] Funds to be released.	Rs crores	0.50	2200	2000	1800	1600	1500

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
Connectivity and Economic Importance.			[5.1.2] Release of funds within 1 month of the receipt of Utilization Certificate	%	0.50	100	95	90	85	80
			[6.1.1] Identification and rectification of 100 black spots on NHs through short term measures.			110	100	90	80	70
[6] Effective policy measures to sustainably improve road safety scenario in the country.	8.50	[6.1] Implementation of remedial measures on NHs for 100 black spots in 13 most accident-prone States under dedicated 10% of Plan outlay earmarked for road safety.	[6.1.2] Preparing plans for permanent measures	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[6.2.1] To initiate action for finalization of Action Plan (as per UN commitment)	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
			[6.2.2] Conducting Mass awareness programmes.	Nos of audio / video spots	1.00	30000	25000	20000	15000	10000
			[6.2.3] Initiate action for Bill / Government Order for creation of Road Safety	Date	1.00	30/11/2013	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%
		[6.3] Developing communication strategy for road safety and monitoring implementation.	Board							
			[6.3.1] Giving wide publicity to single toll-free number for emergency care, designated trauma centers and ambulance code etc.	Nos	0.50	1000	900	800	700	600
			[6.3.2] Implementation of RADMS software on pilot basis for collection of data on road accidents.	No. of States	0.50	2	1	0	0	0
			[6.4] Setting up Road Safety Fund (RSF).	Nos	0.50	2	1	0	0	0
			[6.5] Extension of pilot project of Delhi - Chandigarh on ETC (electronic toll collection) basis for ensuring uninterrupted flow of traffic.	Kms	1.00	1100	1000	900	800	700
[7] Efficient and safe transportation through the road network.	7.00	[7.1] To impart refresher training to HMV drivers including first-aid and trauma care training.	[7.1.1] Number of HMV drivers to be trained.	Date	2.50	20000	18000	15000	12000	10000
			[7.2] To impart training to State Transport personnel.	Nos	1.00	25	20	18	16	14

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%
			be conducted.							
		[7.3] To set up Model Driving Training Institutes.	[7.3.1] Number of Driving Training Institutes to be sanctioned.	Nos	0.50	2	1	0	0	0
		[7.4] Sanctioning of road safety equipments.	[7.4.1] Number of ambulances and cranes.	Nos	1.00	25	20	15	10	5
			[7.4.2] Number of breath analyser equipments.	Nos	0.50	50	45	40	35	30
			[7.4.3] Other equipments.	Nos	0.50	500	400	300	250	200
		[7.5] Study of shortcomings of present transport system.	[7.5.1] To initiate action for a study of shortcomings of present transport system leading to heavy overloading and reason for lagging behind of growth vis-a-vis public demand.	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[8] To set up Model Inspection and Certification Centres.	2.00	[8.1] To set up Model Inspection & Certification Centres.	[8.1.1] Number of centers to be sanctioned.	Nos	1.00	2	2	1	1	0
			[8.1.2] Number of centers to be completed within RFD year	Nos	1.00	5	4	3	2	1
[9] To take up effective policy initiatives for strengthening integrated public transport	2.00	[9.1] To provide Central assistance to States / STUs for	[9.1.1] Number of STUs to be sanctioned.	Date	2.00	5	3	2	1	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
system.		implementation of IT projects / Mobility Plan.								
[10] To set up Independent Regulatory Authority.	1.00	[10.1] Setting of Highway Regulatory Authority.	[10.1.1] Introduction of Bill / Government Order for setting up of Regulatory Authority	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
* 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
* Transparency/Service delivery Ministry/Department	3.00	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
		Independent Audit of implementation of Citizens' 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
* Improving Internal Efficiency/Responsiveness.	2.00	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
		Update departmental strategy to align with 12th Plan priorities	Timely update of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013

* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* 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 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] Planning, development and maintenance of National Highways (NHs) infrastructure by creating State-of-the-Art additional capacity.	[1.1] Development of NHs infrastructure under National Highways Development Project (NHDP).	[1.1.1] Completion of construction.	Km	2250	2845	2500	5000	5000
	[1.2] Award of works under NHDP.	[1.2.1] Length to be awarded.	Kms	7957	1321	5960	4000	2000
	[1.3] Feasibility studies (FS) for implementation of projects under NHDP.	[1.3.1] Length of FS to be completed.	Kms	7500	6000	5400	2000	0
	[1.4] Land acquisition / Environmental Clearance for implementation of NHDP.	[1.4.1] Taking possession of land (area in hectare).	Ha	10000	7000	9000	6000	3000
		[1.4.2] Handing over of land for all projects awarded during 2012-13	%	--	--	95	--	--
		[1.4.3] Obtaining Environmental Clearance for all projects awarded during 2012-13	%	--	--	95	--	--
	[1.5] Raising of funds for NHDP by National Highways Authority of India (NHA).	[1.5.1] IEBC (Internal & External Budgetary Resources) under 54EC and tax-free bonds.	Rs crores	12500	2890	12600	15000	13000
	[1.6] Development of non-NHDP NHs (including widening to 2 lane,	[1.6.1] Completion of length.	Kms	4069	3103	2925	3000	3000

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
	strengthening, improvement of riding quality (IRQP) etc) by State PWDs / BRO.							
	[1.7] Sanction of works for NHs (non-NHDP) to be executed by State PWDs / BRO.	[1.7.1] Cost of works to be sanctioned.	Rs crores	3400	3074	3000	3000	3000
	[1.8] Maintenance of NHs with NHAI / State PWDs / BRO.	[1.8.1] Periodical and ordinary repairs (filling pot holes, patches, levelling berms, repair of culverts, etc).	Rs crores	1272	1500	1800	3000	3000
		[1.8.2] Independent audit of quality of maintenance and road safety on NHs on sample basis.	Kms	0	0	2250	3000	5000
		[1.8.3] Corrective measures for maintenance and Road Safety	Kms	--	--	2250	--	--
	[1.9] Collection of Toll Revenue	[1.9.1] Collection of Toll Revenue by NHAI	Rs crore	--	--	4770	--	--
	[1.10] Index for Road Quality	[1.10.1] Initiation of action towards evolving an index for Road Quality	Date	--	--	31/12/2013	--	--
	[1.11] Connectivity of Ports / DMIC	[1.11.1] Take up the issue with Planning Commission / MoF	Date	--	--	31/12/2013	--	--

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
[2] Skill development amongst stakeholders compatible with the international standards.		to arrange requisite funds to initiate works with regard to Port Connectivity / DMIC						
	[2.1] Skill Development for newly recruited engineers / existing practicing engineers / non - engineers (IAHE)	[2.1.1] Number of newly inducted engineers to be trained	Nos	--	--	40	--	--
		[2.1.2] Number of existing practicing engineers to be trained	Nos	--	--	800	--	--
		[2.1.3] Number of non-engineers to be trained	Nos	--	--	450	--	--
	[2.2] Paper/study to for the assessment of skill requirements for 12th plan in comparison with the existing facilities currently available in the public and private sector	[2.2.1] Completion of paper/study	Date	--	--	25/03/2014	--	--
[3] Special Accelerated Road Development Programme for North-East region (SARDP-NE) including Arunachal Pradesh package for enhancing State capitals, district headquarters connectivity, strategic roads in border States and connectivity to neighbouring	[3.1] Development of roads in NE region.	[3.1.1] Length to be completed.	Kms	150	260	550	600	700

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
countries.								
	[3.2] Award of works under SARDP-NE.	[3.2.1] Length to be awarded.	Kms	3714	51	2000	600	0
	[3.3] Construction of 2 lane 25.8 km missing link of NH-37 Extn including 9.3 km long bridge across river Brahmaputra connecting Assam at Dhola Sadia Ghat with Roing in Arunachal Pradesh on BOT (Annuity) at TPC Rs 876 cr.	[3.3.1] Overall Progress in %	%	5	0	55	10	25
	[3.4] Construction of two lane Kaladan State road in 100 km length in Mizoram (up to Mynamar border) under MTT (Multi-Model Transit Transport) in extension of NH-54 for connectivity to Sitway Port in Mynamar on EPC mode at a cost of Rs 576 cr.	[3.4.1] Overall Progress in %	%	10	0	55	40	20
[4] Special Programme for development of road connectivity of two-lane standards in the Left Wing Extremism (LWE) affected areas including Tribal Sub-Plan (TSP).	[4.1] Development of road connectivity in LWE.	[4.1.1] Length to be completed.	Kms	1078	1049	1000	1200	800

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
	[4.2] Award of works under LWE.	[4.2.1] Length to be awarded.	Kms	854	543	424	--	--
[5] Technical and financial support to State Governments for development of State roads and the roads of the Inter-State Connectivity and Economic Importance.	[5.1] Release of funds under Central Road Fund (CRF).	[5.1.1] Funds to be released.	Rs crores	1925	1925	2000	2300	2400
		[5.1.2] Release of funds within 1 month of the receipt of Utilization Certificate	%	--	--	95	--	--
[6] Effective policy measures to sustainably improve road safety scenario in the country.	[6.1] Implementation of remedial measures on NHs for 100 black spots in 13 most accident-prone States under dedicated 10% of Plan outlay earmarked for road safety.	[6.1.1] Identification and rectification of 100 black spots on NHs through short term measures.	Nos	--	--	100	--	--
		[6.1.2] Preparing plans for permanent measures	Date	--	--	31/12/2013	--	--
	[6.2] To improve the road safety scenario in the country by various measures such as, generating mass awareness through	[6.2.1] To initiate action for finalization of Action Plan (as per UN commitment)	Date	--	--	31/12/2013	--	--

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
	print and electronic media including vernacular and dedicated NGOs.							
		[6.2.2] Conducting Mass awareness programmes.	Nos of audio / video spots	--	--	25000	--	--
		[6.2.3] Initiate action for Bill / Government Order for creation of Road Safety Board	Date	--	--	31/12/2013	--	--
	[6.3] Developing communication strategy for road safety and monitoring implementation.	[6.3.1] Giving wide publicity to single toll-free number for emergency care, designated trauma centers and ambulance code etc.	Nos	--	--	900	--	--
		[6.3.2] Implementation of RADMS software on pilot basis for collection of data on road accidents.	No. of States	--	--	1	--	--
	[6.4] Setting up Road Safety Fund (RSF).	[6.4.1] Grant of assistance by way of seed money for setting up of Road Safety Fund	Nos	--	--	1	--	--
	[6.5] Extension of pilot project of Delhi - Chandigarh on ETC	[6.5.1] Extension of ETC system.	Kms	--	--	1000	--	--

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
	(electronic toll collection) basis for ensuring uninterrupted flow of traffic.							
[7] Efficient and safe transportation through the road network.	[7.1] To impart refresher training to HMV drivers including first-aid and trauma care training.	[7.1.1] Number of HMV drivers to be trained.	Date	--	--	18000	--	--
	[7.2] To impart training to State Transport personnel.	[7.2.1] Number of training programmes to be conducted.	Nos	10	10	20	30	40
	[7.3] To set up Model Driving Training Institutes.	[7.3.1] Number of Driving Training Institutes to be sanctioned.	Nos	2	2	1	4	4
	[7.4] Sanctioning of road safety equipments.	[7.4.1] Number of ambulances and cranes.	Nos	476	476	20	100	100
		[7.4.2] Number of breath analyser equipments.	Nos	--	--	45	--	--
		[7.4.3] Other equipments.	Nos	--	--	400	--	--
	[7.5] Study of short comings of present transport system.	[7.5.1] To initiate action for a study of shortcomings of present transport system leading to heavy overloading and reason for lagging behind of growth vis-a-vis	Date	--	--	31/12/2013	--	--

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
		public demand.						
[8] To set up Model Inspection and Certification Centres.	[8.1] To set up Model Inspection & Certification Centres.	[8.1.1] Number of centers to be sanctioned.	Nos	8	8	2	4	4
		[8.1.2] Number of centers to be completed within RFD year	Nos	--	--	4	--	--
[9] To take up effective policy initiatives for strengthening integrated public transport system.	[9.1] To provide Central assistance to States / STUs for implementation of IT projects / Mobility Plan.	[9.1.1] Number of STUs to be sanctioned.	Date	--	--	3	--	--
[10] To set up Independent Regulatory Authority.	[10.1] Setting of Highway Regulatory Authority.	[10.1.1] Introduction of Bill / Government Order for setting up of Regulatory Authority	Date	--	--	31/12/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	15/04/2011	15/04/2011	06/03/2014	05/03/2013	05/03/2014
	Timely submission of Results for 2012-13	On-time submission	Date	30/04/2011	30/04/2012	02/05/2013	10/05/2014	10/05/2015
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	80	90	95	100	100
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	80	90	95	100	100

* 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
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	80	80	95	100	100
	Implement ISO 9001 as per the approved action plan	% of implementation	%	80	80	95	100	100
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	0	80	95	100	100
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
	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	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATRs to the PAC Sect. 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 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
	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

Sl.No	Acronym	Description
1	NHDP	National Highways Development Project
2	Non-NHDP	Non-National Highways Development Projects

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Completion of construction.	null	The measurable target for completion of construction is 2500 kms has been indicated in view of the past trend / availability of quantum of work under implementation.	km	null
2	[1.2.1] Length to be awarded.	null	A measurable target for award of works under NHDP for 5960 km is indicated in view of the difficulty faced by the concessionaire / contractors in financial closures and debt from banks.	km	null
3	[1.3.1] Length of FS to be completed.	null	The target for completion of feasibility studies for 5400 kms of road length has been indicated as measurable target.	Km	null
4	[1.4.1] Taking possession of land (area in hectare).	null	Land acquisition for 9000 Ha has been indicated as measurable target.	Ha	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.4.2] Handing over of land for all projects awarded during 2012-13	Null	Land upto 95% of requirement for all the projects awarded during 2012-13.	%	Null
6	[1.4.3] Obtaining Environmental Clearance for all projects awarded during 2012-13	Null	Land up to 95% of requirement for all projects awarded during 2012-13	%	Null
7	[1.5.1] IEBR (Internal & External Budgetary Resources) under 54EC and tax-free bonds.	null	As per requirement of Internal and Extra Budgetary Resources of Rs 12,600 cr through 54 EC bonds and tax free bonds has been indicated.	Rs crore	null
8	[1.6.1] Completion of length.	null	Under NH(O), the measurable target of 2925 km indicated for improvement by way of strengthening, widening to two lane, improvement to riding quality to keep road in traffic-worthy condition.	km	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[1.7.1] Cost of works to be sanctioned.	null	The sanction ceiling of Rs 3000 cr is indicated as a measurable target.	Rs crore	null
10	[1.8.1] Periodical and ordinary repairs (filling pot holes, patches, levelling berms, repair of culverts, etc).	null	Under M&R, the measurable target for periodical and ordinary repairs to keep the road traffic-worthy has been indicated for Rs 1800 cr.	Rs crore	null
11	[1.8.2] Independent audit of quality of maintenance and road safety on NHs on sample basis.	null	A measurable target for independent audit of quality for maintenance and road safety for 2250 km has been indicated as a pilot project.	Km	null
12	[1.8.3] Corrective measures for maintenance and Road Safety	Null	Measurable target of 2250 km are envisaged for necessary corrective measures based on safety audit.	kms	Null
13	[1.10.1] Collection of Toll Revenue by NHAI	Null	Measurable target for collection of Toll Revenue by NHAI is envisaged as Rs 4770 crores.	Rs crores.	Null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[1.11.1] Initiation of action towards evolving an index for Road Quality	Null	Measurable target towards initiation of action towards evolving an index of Road Quality is indicated as 31/12/2013	Date	Null
15	[1.12.1] Take up the issue with Planning Commission / MoF to arrange requisite funds to initiate works with regard to Port Connectivity / DMIC	Null	Measurable target is envisaged as 31/12/2013	Date	Null
16	[2.1.1] Number of newly inducted engineers to be trained	Null	Measurable target is 40 nos of newly inducted engineers	Nos	Null
17	[2.1.2] Number of existing practicing engineers to be trained	Null	Measurable target is 800 nos of existing practicing engineers	Nos	Null
18	[2.1.3] Number of non-engineers to be trained	Null	Measurable target is 450 nos of non-engineers	Nos	Null

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

Sl.No	Success Indicator	Description	Definition	Measurement	General Comments
19	[3.1.1] Length to be completed.	null	A target of 550 km of road length completion has been indicated as a measurable target under Special Accelerated Road Development Programme for North East region (SARDP-NE) including Arunachal Pradesh package. The target is based on quantum of work available for completion.	km	null
20	[3.2.1] Length to be awarded.	null	A measurable target for award of 2000 km length of road under SARDP-NE Programme has been indicated based on the balance length available for award.	km	null
21	[3.3.1] Overall Progress in %	null	Overall Progress in Percentage of bridge across river Brahmaputra under Arunachal Pradesh Package has been indicated .	%	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
22	[3.4.1] Overall Progress in %	null	Overall Progress in percentage of kaladan State Road under stand alone mega project in Mizoram has been indicated .	%	null
23	[4.1.1] Length to be completed.	null	A measurable target of 1000 km has been kept for completion of roads as no substantial balance length is available for award.	Km	null
24	[4.2.1] Length to be awarded.	Null	Measurable target of 424 kms is envisaged to be awarded under LWE Works.	Kms	Null
25	[5.1.1] Funds to be released.	null	The measurable target to release the fund under CRF Rs 2,000 crores.	Rs crore	null
26	[5.1.2] Release of funds within 1 month of the receipt of Utilization Certificate	Null	A suitable mechanism is under examination to ensure release of Central Road Fund (CRF) within a month of receipt of the utilization certificate. The target is 95%.	%	Null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
27	[7.2.1] Number of training programmes to be conducted.	null	It is proposed to conduct 20 training programmes under the financial year 2013-14 to impart training to State Transport Personnels.	Nos.	null
28	[7.3.1] Number of Driving Training Institutes to be sanctioned.	null	It is proposed to sanction 1 number of Driving Training Institutes as a Model Driving Training Institute.	Nos.	null
29	[7.4.1] Number of ambulances and cranes.	null	It is proposed to sanction 20 numbers of pollution testing equipments, ambulances, cranes, breath analysers, portable road accident recorders.	Nos.	null
30	[7.4.2] Number of breath analyser equipments.	Null	Measurable target for sanctioning of breath analyser equipment is indicated as 45.	Nos	Null
31	[7.4.3] Other equipments.	Null	Measurable target for sanctioning of is indicated as 400.	Nos	Null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
32	[7.5.1] To initiate action for a study of shortcomings of present transport system leading to heavy overloading and reason for lagging behind of growth vis-a-vis public demand.	Null	The action for the study is envisaged to be initiated by 31-12-2013	Date	Null
33	[8.1.1] Number of centers to be sanctioned.	null	It is proposed to sanction 2 number of I&C Centres to set up Model Inspection & Certification Centres.	Nos.	null
34	[8.1.2] Number of centers to be completed within RFD year	Null	Measurable target for no of model inspection & certification centers is indicated as 4.	Nos	Null
35	[10.1.1] Introduction of Bill / Government Order for setting up of Regulatory Authority	Null	Measurable target for introduction of Bill / Government Order for setting up of regulatory authority is indicated as 31/12/2013	Date	Null

**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	Ministry of Planning	[1.1.1] Completion of construction. [1.2.1] Length to be awarded. [1.12.1] Take up the issue with Planning Commission / MoF to arrange requisite funds to initiate works with regard to Port Connectivity / DMIC	Timely approval of Proposals send for appraisal.	Bids may be invited only after appraisal / approval.		Delay in award and ultimately completion of work etc.
				[1.1.1] Completion of construction. [1.2.1] Length to be awarded. [1.4.3] Obtaining Environmental Clearance for all projects awarded during 2012-13	Speedy approval.	Clearance required before taking up Highway Project.		Highway Projects would be affected.
			Ministry of Environment and Forests					
			Ministry of Finance	[1.1.1] Completion of construction. [1.2.1] Length to be awarded. [1.7.1] Cost of works to be sanctioned.	Adequate budgetary support.	Projects not viable on PPP mode would be considered on EPC Mode.		Maintenance and award of work would be affected.

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.
				[1.8.1] Periodical and ordinary repairs (filling pot holes, patches, levelling berms, repair of culverts, etc).				
			Ministry of Railways	[1.1.1] Completion of construction.	GAD Approvals.	Approval required before taking up ROB.		Construction of highways would be affected.
			Ministry of Information and Broadcasting	Conducting Mass awareness programmes. Giving wide publicity to single toll-free number for emergency care, designated trauma centers and ambulance code etc.	Facilitating publicity campaign on Road Safety by DAVP	Publicity is to be carried out through media / print		Mass campaign for road safety would be affected.
			State Departments	[1.4.1] Taking possession of land (area in hectare). [1.4.2] Handing over of land for all projects awarded during 2012-13	Dedicated staff for LA, shifting of utilities and other clearances.	Clearances are required for taking up Highway Projects.		Projects would be affected.
State Government	All States	Departments						

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 Increase in the length of National Highways having 4 or more lane divided carriageway. This also augments the road capacity and higher GDP growth rate, reduction in total road transportation cost, saving of foreign exchange due to fuel saving, improved level of service (LoS) of road infrastructure, improvement of environment and reduction in emission of carbon gasses, large scale reduction in road accidents due to segregation of fast moving and slow moving traffic.	NHAI, State PWD & BRO.	Creation of safe and efficient road network supplementing the existing road capacity and upgrading the road transport system.	Km	2248	2845			
2 Enhanced connectivity in far-flung and remote areas of NER.	NHAI, State PWDs & BRO.	-do-	Km	150	260			
3 Enhanced connectivity in LWE affected areas.	State PWDs.	-do-	Km	1084	1049			
4 Formulation, implementation of policies relating to road transportation.	All States / UTs, Ministry of Health & Family Welfare, DAVP.	Reduction in number of accidents, injuries and fatalities.	No in lakhs	-	-			