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Results Framework Document

for

Department of Road Transport and Highways

(2010-2011)

Section 1: Vision, Mission, Objectives and Functions

Vision

Enabling INDIA to have 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 and does not in any way constrain 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.
- 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 Development of National Highways (NHs) Infrastructure
- 2 Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package.
- 3 Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas.
- 4 Development of State Roads.
- 5 Efficient & Safe Transportation through the Road Network.
- 6 To set up model Inspection and Certification Centres
- 7 Strengthening public transport system
- 8 Establishing National Expressway Authority of India

Functions

- 1 Development and maintenance of National Highways in the country.
- 2 Approval of schemes for the development of State Roads and the roads of Inter-State Connectivity and of Economic

Section 1: Vision, Mission, Objectives and Functions

Importance from Central Road Fund.

- 3 Evolving standards and specifications for roads and bridges in the country.
- 4 Serving a repository of technical information / database on roads and bridges.
- 5 Implementation of the following Acts: The National Highways Act, 1956 The National Highways Authority of India Act, 1988 The Central Road Fund Act, 2000 The Control of National Highways(Land and Traffic) Act, 2002.
- 6 Road Transport Division is entrusted with the job of administration of the Motor Vehicles Act, 1988; Carriage by Road Act, 2007; Road Transport Corporation Act, 1950; and Rules made thereunder
- 7 Framing of policies for road transport sector and for road safety.
- 8 To take effective policy measures to improve road safety scenario in the country.
- 9 To strengthen state transport departments by way of computerization.
- 10 To strengthen data collection and analysis system for road transport sector
- 11 To strengthen public transport system in the country
- 12 To provide assistance to the States to develop better infrastructure such as setting up of Inspection and Certification Centres, model Driver Training Schools for effective and efficient management of road transport services
- 13 To take measures for creation of a dedicated agency, namely, the National Road Safety and Traffic Management Board to oversee road safety activities in the country.
- 14 To provide assistance to the States/UTs for effective enforcement of the road safety laws 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Development of National Highways (NHs) Infrastructure	37.00	Development of National Highways (NHs) Infrastructure under National Highways Development Project (NHDP)	Length to be completed by 31st March	kms	9.250	2500	2250	2000	1750	1500
		Award of works under NHDP	Length to be awarded by 31st March	kms	7.400	11092	9983	8874	7764	6655
		Development of non-NHDP NHs Infrastructure—Total including widening to 2 lane, strengthening, widening isolated stretches to 4/6 lanes, improvement of riding quality (IRQP), etc.	Length to be Completed by 31st March	kms	11.100	4997	4497	3998	3498	2998
		Sanction of works for NHs entrusted with State Govts. under Non-NHDP	Total cost of works to be sanctioned by 31st March	Rs. Crores	9.250	4200	3780	3360	2940	2520
2 Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package.	14.00	Development of Roads	Length to be Completed by 31st March	kms	4.900	300	270	240	210	180
		Award of Works under SARDP-NE	Total Cost of works to be sanctioned in Rs Crores	Rs. Crores	9.100	12860	11574	10288	9002	7716
3 Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas.	9.00	Sanction of works	Cost of estimates sanctioned upto 31st March	Rs. Crores	5.400	4000	3600	3200	2800	2400
		Tendering of works	Total estimated cost of works put to tender in Rs crores	Rs. Crores	1.800	1800	1620	1440	1260	1080
		Implementation of works	Total kms completed	kms	1.800	200	180	160	140	120
4 Development of State Roads.	10.00	Release of funds under Central Road Fund (CRF)	Funds to be released by March 31	Rs. Crore	8.500	1800	1620	1440	1260	1080
		Decision on establishment of National Quality Monitors for supervision of works	Issue of rules by the Central Government for establishment of National Quality Monitors for supervision of works under Central Road Fund.	Date	1.500	30/12/2010	26/01/2011	24/02/2011	16/03/2011	31/03/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
5 Efficient & Safe Transportation through the Road Network.	12.00	Utilization of maintenance grants for repair of roads such as potholes, earthen shoulders, culverts and bridges by the State Governments, Border Roads Organization and NHAI	Utilization of allocation for maintenance towards repair of roads/ bridges by State Governments, BRDB and NHAI.	Rs Crores	3.000	1060	954	848	742	636
		To improve the road safety scenario in the country by various measures such as generating mass awareness through print and electronic media, assisting enforcement machinery etc.	To conduct a number of video spots and radio spots to be telecast/ broadcast	Numbers	2.400	650	585	520	455	390
		Creation of National Road Safety and Traffic Management Board	Approval by the Government after legislation on the creation of the Board.	Date	1.200	29/10/2010	26/11/2010	31/12/2010	25/02/2011	31/03/2011
		To impart refresher training to HMTV drivers and also to impart training to State Transport personnel.	Number of personnel trained	Numbers	1.800	80000	72000	64000	56000	48000
		To provide road safety equipment	Numbers of pollution testing equipment to be provided to states	Numbers	1.800	425	383	340	298	255
		To provide cranes and ambulances	Numbers of cranes and ambulances to be provided to states / trauma centres	Numbers	1.800	150	135	120	105	90
6 To set up model Inspection and Certification Centres	3.00	To set up Model Inspection and certification centres	Number of I&C centres to be sanctioned	Numbers	3.000	7	6	6	5	4
7 Strengthening public transport system	2.00	To provide central assistance to States/STUs for implementation of IT projects for strengthening public transport	Number of STUs sanctioned for implementation of IT projects/mobility plan	Numbers	2.000	14	13	11	10	8
8 Establishing National Expressway Authority of India	2.00	Decision on establishment of National Expressway Authority of India by the	Approval for setting up of National Expressway Authority of India by the	Date	2.000	25/11/2010	31/12/2010	29/01/2010	26/02/2010	31/03/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Central Government	Government							
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.000	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.000	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.000	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.000	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.000	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.000	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.000	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	1.000	100	95	90	85	80

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Development of National Highways (NHs) Infrastructure	Development of National Highways (NHs) Infrastructure under National Highways Development Project (NHDP)	Length to be completed by 31st March	kms	2203	2200	2500	--	--
	Award of works under NHDP	Length to be awarded by 31st March	kms	638	6300	11092	--	--
	Development of non-NHDP NHs Infrastructure—Total including widening to 2 lane, strengthening, widening isolated stretches to 4/6 lanes, improvement of riding quality (IRQP), etc.	Length to be Completed by 31st March	kms	4696	4997	5000	--	--
	Sanction of works for NHs entrusted with State Govts. under Non-NHDP	Total cost of works to be sanctioned by 31st March	Rs. Crores	4579.14	3900	4200	--	--
2 Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package.	Development of Roads	Length to be Completed by 31st March	kms	290	207	300	--	--
	Award of Works under SARDP-NE	Total Cost of works to be sanctioned in Rs Crores	Rs. Crores	187	1253	12860	--	--
3 Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas.	Sanction of works	Cost of estimates sanctioned upto 31st March	Rs. Crores	--	--	3600	--	--
	Tendering of works	Total estimated cost of works put to tender in Rs crores	Rs. Crores	--	--	1800	--	--
	Implementation of works	Total kms completed	kms	--	--	200	2000	5565
4 Development of State Roads.	Release of funds under Central Road Fund (CRF)	Funds to be released by March 31	Rs. Crore	--	--	1620	--	--
	Decision on establishment of National Quality Monitors	Issue of rules by the Central Government for	Date	--	--	26/01/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	for supervision of works	establishment of National Quality Monitors for supervision of works under Central Road Fund.						
5 Efficient & Safe Transportation through the Road Network.	Utilization of maintenance grants for repair of roads such as potholes, earthen shoulders, culverts and bridges by the State Governments, Border Roads Organization and NHAI	Utilization of allocation for maintenance towards repair of roads/ bridges by State Governments, BRDB and NHAI.	Rs Crores	--	--	954	--	--
	To improve the road safety scenario in the country by various measures such as generating mass awareness through print and electronic media, assisting enforcement machinery etc.	To conduct a number of video spots and radio spots to be telecast/ broadcast	Numbers	--	--	585	--	--
	Creation of National Road Safety and Traffic Management Board	Approval by the Government after legislation on the creation of the Board.	Date	--	--	26/11/2010	--	--
	To impart refresher training to HMTV drivers and also to impart training to State Transport personnel.	Number of personnel trained	Numbers	--	--	72000	--	--
	To provide road safety equipment	Numbers of pollution testing equipment to be provided to states	Numbers	--	--	383	--	--
	To provide cranes and ambulances	Numbers of cranes and ambulances to be provided to states / trauma centres	Numbers	--	--	135	--	--
6 To set up model Inspection and Certification Centres	To set up Model Inspection and certification centres	Number of I&C centres to be sanctioned	Numbers	0	1	7	7	--
7 Strengthening public transport system	To provide central assistance to States/STUs for implementation of IT	Number of STUs sanctioned for implementation of IT	Numbers	0	3	14	10	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	projects for strengthening public transport	projects/mobility plan						
8 Establishing National Expressway Authority of India	Decision on establishment of National Expressway Authority of India by the Central Government	Approval for setting up of National Expressway Authority of India by the Government	Date	--	--	26/11/2010	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date			--	--	--
	Timely submission of Results	On- time submission	Date			--	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date			--	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%			--	--	--
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date			--	--	--
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date			--	--	--
		Independent Audit of Implementation of Citizen's Charter	%			--	--	--
		Independent Audit of implementation of public grievance redressal system	%			--	--	--

* Mandatory Objective(s)

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

1. Development of NHs infrastructure under National Highway Development Programme (NHDP):- The length to be developed to 4 lane and 6 lane standards under NHDP by NHAI has been indicated in this indicator. The total length in kilometers to be completed by 31st March 2011, has been indicated as a measurable target. The achievement in kilometers is then rated as a percentage of the target length.

Development of non-NHDP NHs infrastructure - Total including widening to 2 lane, strengthening, widening isolated stretches to 4/6 lanes, Improvement of riding quality (IRQP) etc. This programme is being implemented by the Ministry through State PWDs. The total length in kilometers to be completed by 31st March 2011, has been indicated as a measurable target. The achievement in kilometers is then rated as a percentage of the target length.

2. Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package. This programme envisages to provide connectivity of the remote areas of North East to the capitals. The total length in kilometers to be completed by 31st March 2011, has been indicated as a measurable target. The achievement in kilometers is then rated as a percentage of the target length. The performance is measured under two categories viz. award of works and their implementation (completion). For both the categories the achievement is measured in kms.

3. Special Programmes for Development of Roads in the Left Wing Extremism (LWE) affected areas. This programme envisages to provide connectivity to the remote areas of Left wing terrorism affected states with the National Highway network. The total length in kilometers to be completed by 31st March 2011, has been indicated as a measurable target. The achievement in kilometers is then rated as a percentage of the target length.

4. Development of State Roads. This programme envisages to develop State Roads and other roads in order to improve connectivity and also strengthening of pavements. The total sanctioned cost of several works under the scheme has been indicated as the measurable target. The achievement is measured in % expenditure of the sanctioned cost. The Government envisages to introduce quality monitors for supervision of works under the scheme CRF by passing rules for implementation of National Quality Monitors. The orders are yet to be issued by the Government. The date by which the orders of the Government are issued shall be the index of measurement.

5. Efficient and safe transportation through the road network : This is evaluated through maintenance of the NH network in traffic worthy condition, road safety campaigns, creation of National Road Safety Board, imparting training programmes to Heavy Motor Vehicle drivers, State Transport personnel, providing road safety equipment (pollution testing equipment) to the states, providing cranes and ambulances to the states and trauma centres. The units are explained below.

The maintenance grants are allocated to the State PWDs, Border Roads Organization and NHAI for timely maintenance of the NH network. The funds are then utilized by these agencies depending upon the damages, their inter-se priority and available funds position. The Ministry during its frequent review meetings monitors the progress of maintenance works from time to time. The unit is therefore in Rs Crores.

Number of drivers to be imparted refresher training. Two day refresher training programmes to heavy commercial vehicle drivers are being imparted under this programme. The index of measurement is therefore, number of personnel trained for better road safety.

Public awareness campaigns through electronic and print media. The index of measurement shall be numbers.

Number of video spots/radio spots to be telecast/broadcast. The index of measurement shall be numbers.

Number of pollution testing equipments/road safety equipments supplied to the States/UTs. The index of measurement shall be numbers.

Number of cranes and ambulances to be provided to the States/UTs/trauma centres. The index of measurement shall be numbers.

The creation of National Road safety Board by the Government can happen after completion of the legislation process. The Board is expected to be constituted during the year. The index of measurement shall be the date by which the Board shall be set up by the Government.

6. Number of model Inspection and Certification Centres to be sanctioned. The index of measurement shall be numbers.

7. Strengthening of Public Transport system: This is done by providing central assistance for implementation of IT projects for strengthening of Public transport systems. Number of STUs sanctioned for implementation of IT projects/mobility plan is measured under this objective. The index of measurement shall be numbers.

8. Establishing National Expressway Authority of India: The decision of the Government on its establishment is yet to be conveyed. The date by which the decision by the Government shall be obtained is the index of measurement.

Section 5: Specific Performance Requirements from other Departments

1. Planning Commission: Timely approvals of proposals sent for appraisal to the Planning Commission. Need more delegation of powers for deciding upon projects' financing mode especially changeover from BOT(Toll) to BOT(Annuity)/ EPC in the preliminary stage of feasibility study report preparation.
2. Finance Ministry: Adequate budgetary support for the projects that are not viable on public-private participation mode for considering under EPC mode.
3. State Governments: Support for implementation of National Highway Projects by providing dedicated staff for land acquisition, timely shifting of utilities as requested by NHAI, law and order support for implementation by the agencies of NHAI, clearances from the Forest Department, signing of State Support Agreement and Umbrella Agreement by the State Governments.
4. Expeditious Environmental clearances by the Ministry of Environment.
5. Ministry of Railways:- GAD approvals for ROBs, Detailed design approvals, maintenance of ROBs, regulation of train traffic during construction and timely CRS approvals.