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(Results-Framework Document)

for

(Department of Road Transport and Highways)

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Enabling INDIA 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.
- 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.

Objective

- 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 To complete the study on Implementation of Nandan Nilekani Report

Functions

Section 1: Vision, Mission, Objectives and Functions

- 1 Development and maintenance of National Highways in the country.
- 2 Serving a repository of technical information on roads and bridges.
- 3 To take effective policy measures to improve road safety scenario in the country
- 4 To strengthen data collection and analysis system for road transport sector
- 5 To strengthen public transport system in the country
- 6 Approval of schemes and provision of funds for the development of State Roads and the roads of Inter-State Connectivity and of Economic Importance from Central Road Fund.
- 7 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
- 8 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 management of road transport services
- 9 Evolving standards and specifications for roads and bridges in the country.
- 10 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
- 11 Framing of policies for road transport sector and for road safety
- 12 To strengthen state transport departments by way of computerization
- 13 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	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Development of National Highways (NHs) Infrastructure	36.00	[1.1] Development of National Highways (NHs) Infrastructure under National Highways Development Project (NHDP)	[1.1.1] Length to be completed by 31st March	kms	9.00	2000	1700	1500	1300	1100
		[1.2] Award of works under NHDP	[1.2.1] Length to be awarded by 31st March	kms	5.40	7300	6500	5500	4500	3500
		[1.3] Feasibility studies for implementation of projects under NHDP.	[1.3.1] Feasibility studies to be completed by 31st March.	kms	1.80	11700	10000	9000	8000	7000
		[1.4] Land acquisition ensuring completion of 3D for vesting of land with the Central Government under NHDP	[1.4.1] Land acquisition to be completed by 31st March.	Hec	1.80	17550	15800	13750	12500	10000
		[1.5] Raising of funds for National Highways Authority of India (NHAI).	[1.5.1] Funds to be raised for NHAI by 31st March.	Rs. Crores	1.80	7500	7000	6500	6000	5000
		[1.6] 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.	[1.6.1] Length to be Completed by 31st March	kms	9.00	3500	3000	2500	2000	1800
		[1.7] Sanction of works for NHs entrusted with State Govts. under Non-NHDP	[1.7.1] Total cost of works to be sanctioned by 31st March	Rs. Crores	7.20	2800	2400	2000	1800	1500
[2] Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package.	14.00	[2.1] Development of Roads	[2.1.1] Length to be Completed by 31st March	kms	4.90	300	270	240	210	180

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Award of Works under SARDP-NE	[2.2.1] Total Cost of works to be sanctioned in Rs Crores	Rs. Crores	9.10	11000	10000	9000	8000	7000
[3] Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas.	10.00	[3.1] Sanction of works	[3.1.1] Cost of estimates sanctioned upto 31st March	Rs. Crores	4.00	400	300	200	100	50
		[3.2] Tendering of works	[3.2.1] Total estimated cost of works put to tender in Rs crores	Rs. Crores	3.00	2800	2500	2200	1900	1500
		[3.3] Implementation of works	[3.3.1] Total kms completed	kms	3.00	600	500	400	300	200
[4] Development of State Roads.	10.00	[4.1] Release of funds under Central Road Fund (CRF)	[4.1.1] Funds to be released by March 31	Rs. Crore	10.00	1800	1620	1440	1260	1080
[5] Efficient & Safe Transportation through the Road Network.	9.00	[5.1] 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	[5.1.1] Utilization of allocation for maintenance towards repair of roads/ bridges by State Governments, BRDB and NHAI.	Rs Crores	2.25	1060	954	848	742	636
		[5.2] 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.	[5.2.1] To conduct a number of video spots and radio spots to be telecast/ broadcast	Numbers	1.80	600	540	480	420	360
		[5.3] Strengthening of Road Safety Council System	[5.3.1] Statutory and administrative measures for strengthening the system.	Date	0.27	31/01/2012	31/03/2012	30/06/2012	30/09/2012	31/12/2012

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.4] Amendments in Motor Vehicles Act, 1988	[5.4.1] Passing of Motor Vehicles (Amendment) Bill by Parliament.	Date	0.63	31/12/2011	31/03/2012	30/06/2012	30/09/2012	31/12/2012
		[5.5] To impart refresher training to HMV drivers.	[5.5.1] Number of HMV drivers trained.	Numbers	0.45	80000	72000	64000	56000	48000
		[5.6] To impart training to State Transport Personnel.	[5.6.1] Number of training programmes conducted.	Numbers	0.45	20	18	16	14	12
		[5.7] To set up Model Driving Training Institutes.	[5.7.1] Number of Driving Training Institutes sanctioned.	Numbers	0.45	3	2	1	1	1
		[5.8] To provide road safety equipment	[5.8.1] Numbers of pollution testing equipment to be provided to states	Numbers	1.35	400	360	320	280	240
		[5.9] To provide cranes and ambulances	[5.9.1] Numbers of cranes and ambulances to be provided to states / trauma centres	Numbers	1.35	80	72	64	56	48
[6] To set up model Inspection and Certification Centres	3.00	[6.1] To set up Model Inspection and certification centres	[6.1.1] Number of I&C centres to be sanctioned	Numbers	3.00	3	2	1	1	1
[7] Strengthening public transport system	2.00	[7.1] To provide central assistance to States/STUs for implementation of IT projects for strengthening public transport	[7.1.1] Number of STUs sanctioned for implementation of IT projects/mobility plan	Numbers	2.00	10	9	8	7	6
[8] To complete the study on Implementation of Nandan Nilekani Report	1.00	[8.1] An Apex Committee has been constituted under the chairmanship of DDG, NIC comprising of NIC, MoRT&H, NHAI etc.	[8.1.1] The Committee will submit its Report within four months w.e.f. 8-3-2011.	Month	1.00	4	5	6	7	8

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
* 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

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	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	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Development of National Highways (NHs) Infrastructure	[1.1] Development of National Highways (NHs) Infrastructure under National Highways Development Project (NHDP)	[1.1.1] Length to be completed by 31st March	kms	2673	1780	1700	--	--
	[1.2] Award of works under NHDP	[1.2.1] Length to be awarded by 31st March	kms	3360	5058	6500	--	--
	[1.3] Feasibility studies for implementation of projects under NHDP.	[1.3.1] Feasibility studies to be completed by 31st March.	kms	10057	7300	10000	--	--
	[1.4] Land acquisition ensuring completion of 3D for vesting of land with the Central Government under NHDP	[1.4.1] Land acquisition to be completed by 31st March.	Hec	6190	13500	15800	--	--
	[1.5] Raising of funds for National Highways Authority of India (NHAI).	[1.5.1] Funds to be raised for NHAI by 31st March.	Rs. Crores	1159	2136	7000	--	--
	[1.6] 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.	[1.6.1] Length to be Completed by 31st March	kms	5517	4184	3000	--	--
	[1.7] Sanction of works for NHs entrusted with State Govts. under Non-NHDP	[1.7.1] Total cost of works to be sanctioned by 31st March	Rs. Crores	4635	5083	2400	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
2 Special Accelerated Road Development Programme for North-East Region (SARDP-NE) including Arunachal Pradesh Package.	[2.1] Development of Roads	[2.1.1] Length to be Completed by 31st March	kms	156	146	270	--	--
	[2.2] Award of Works under SARDP-NE	[2.2.1] Total Cost of works to be sanctioned in Rs Crores	Rs. Crores	3594	9160	10000	--	--
3 Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas.	[3.1] Sanction of works	[3.1.1] Cost of estimates sanctioned upto 31st March	Rs. Crores	3334	3256	300	--	--
	[3.2] Tendering of works	[3.2.1] Total estimated cost of works put to tender in Rs crores	Rs. Crores	129	4323	2500	--	--
	[3.3] Implementation of works	[3.3.1] Total kms completed	kms	0	251	500	5565	--
4 Development of State Roads.	[4.1] Release of funds under Central Road Fund (CRF)	[4.1.1] Funds to be released by March 31	Rs. Crore	1344	2460	1620	--	--
5 Efficient & Safe Transportation through the Road Network.	[5.1] 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	[5.1.1] Utilization of allocation for maintenance towards repair of roads/ bridges by State Governments, BRDB and NHAI.	Rs Crores	1053	1488	954	--	--
	[5.2] To improve the road safety scenario in the country by various measures such as generating mass awareness through print and electronic media, assisting enforcement	[5.2.1] To conduct a number of video spots and radio spots to be telecast/ broadcast	Numbers	7088	13159	540	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	machinery etc.							
	[5.3] Strengthening of Road Safety Council System	[5.3.1] Statutory and administrative measures for strengthening the system.	Date	--	--	31/03/2012	--	--
	[5.4] Amendments in Motor Vehicles Act, 1988	[5.4.1] Passing of Motor Vehicles (Amendment) Bill by Parliament.	Date	--	--	31/03/2012	--	--
	[5.5] To impart refresher training to HMV drivers.	[5.5.1] Number of HMV drivers trained.	Numbers	5000	--	72000	--	--
	[5.6] To impart training to State Transport Personnel.	[5.6.1] Number of training programmes conducted.	Numbers	10	10	18	--	--
	[5.7] To set up Model Driving Training Institutes.	[5.7.1] Number of Driving Training Institutes sanctioned.	Numbers	0	7	2	--	--
	[5.8] To provide road safety equipment	[5.8.1] Numbers of pollution testing equipment to be provided to states	Numbers	240	278	360	--	--
	[5.9] To provide cranes and ambulances	[5.9.1] Numbers of cranes and ambulances to be provided to states / trauma centres	Numbers	60	146	72	--	--
[6] To set up model Inspection and Certification Centres	[6.1] To set up Model Inspection and certification centres	[6.1.1] Number of I&C centres to be sanctioned	Numbers	0	7	2	--	--
[7] Strengthening public transport system	[7.1] To provide central assistance to States/STUs for implementation of IT projects for strengthening public transport	[7.1.1] Number of STUs sanctioned for implementation of IT projects/mobility plan	Numbers	0	9	9	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
8 To complete the study on Implementation of Nandan Nilekani Report	[8.1] An Apex Committee has been constituted under the chairmanship of DDG, NIC comprising of NIC, MoRT&H, NHAI etc.	[8.1.1] The Committee will submit its Report within four months w.e.f. 8-3-2011.	Month	--	--	5	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	05/03/2010	15/04/2011	--	--
	Timely submission of Results	On- time submission	Date	30/04/2010	27/04/2011		--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	--	--		--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--		--	--
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	--	--		--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--		--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--		--	--
* 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	%	--	80		--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Report to Parliament by CAG during the year.						
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	70		--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	--	75		--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	--	70		--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

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 NHA 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.

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, 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 NHA 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.

6. 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.

7. 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.

8. 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.

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

10. 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.

Section 5: Specific Performance Requirements from

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. Timely receipt of requirements regarding road safety equipments, cranes, ambulances and facilitating in execution of schemes of I&C Centres, public transport strengthening and driver training schools.
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.
6. Assistance from DAVP for facilitating publicity campaigns on road safety.