



**R F D**  
(Results-Framework Document)  
for  
Department of PWD (R & B)  
(2012-2013)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To develop quality and safe all weather road network including Bridges & Tunnels leading to sustainable and inclusive socio-economic growth. To construct eco-friendly cost effective Government buildings

### Mission

Formulation of perspective plan for road infrastructure development in the State. Plan, design, construct & maintain a safe and cost effective road network. Construction & maintenance of bridges, Tunnels / Government buildings. Providing road connectivity to inaccessible and tough terrain areas for equitable development. Evolve a policy mechanism for development of Highways with toll collections to increase State resources. Quest for excellence through Research and development; innovative approach to improve and provide quality safe roads / bridges / buildings & green buildings at a reasonable competitive cost. Designing of buildings as per local architecture

### Objective

- 1 Improvement/up-gradation of existing roads.
- 2 To construct new roads for providing all weather roads to all unconnected areas (PMGSY)
- 3 To construct / upgradation of roads for providing all weather connectivity through flagship Scheme (CRF).
- 4 To develop and upgrade roads for providing all weather connectivity (NABARD)
- 5 To envisage efficient and safe transportation through a good road network and removal of black spots
- 6 To take measures for construction of eco friendly Govt offices / residential buildings (NFB).
- 7 Construction and maintenance of bridges.
- 8 Completion and maintenance of Mughal Road.
- 9 Construction and maintenance of Tunnels.
- 10 To provide support for construction / maintenance of roads, buildings and other departmental operations through Mechanical means
- 11 Use of advanced technology in construction and maintenance of roads, bridges, buildings and tunnels
- 12 Preparation of Annual Plan and Strategic Plan
- 13 Improvement of contracting system

### Functions

## Section 1: Vision, Mission, Objectives and Functions

- 1 Construction and maintenance of roads, bridges and buildings.
- 2 Act as executing agency for other departments.
- 3 Providing technical support and consultancy to other departments
- 4 To ensure monitoring quality of works executed.
- 5 Implementation of Ribbon Development Act.
- 6 Providing of mechanical equipments/vehicles for facilitating construction of roads, bridges, buildings and tunnels.
- 7 Preparation of Schedule of rates on regular intervals.
- 8 Preparation/ Notification of yearly price index based on Market intelligence.
- 9 E-procurement.
- 10 Purchase and supply of key construction material
- 11 To develop web based Road Infrastructure System (RIS) including e-governance and e-procurement.

## 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] Improvement/up-gradation of existing roads.	17.00	[1.1] Getting clearance of DPRs	[1.1.1] Submission to Plg. Deptt.	No.	6.00	323	291	258	226	194
		[1.2] Implementation of State Plan projectized works	[1.2.1] Upgradation of roads	Km	8.00	1106.15	995.54	884.80	774.20	663.60
		[1.3] Monitoring	[1.3.1] Inspections	No.	3.00	40	36	32	28	24
[2] To construct new roads for providing all weather roads to all unconnected areas (PMGSY)	18.00	[2.1] Getting clearance of DPRs	[2.1.1] Submission to Govt. of India	No.	4.00	200	180	160	140	120
		[2.2] Construction of new roads	[2.2.1] Length	Km	5.00	1200	1080	960	840	720
		[2.3] Connectivity	[2.3.1] No. of habitations	No.	3.00	250	225	200	175	150
		[2.4] Monitoring	[2.4.1] No. of inspections	No.	2.00	450	405	360	315	270
		[2.5] Training	[2.5.1] Skill upgradation of contractors and employees	No.	1.00	100	90	80	70	60
		[2.6] Award of works	[2.6.1] Length of awarded works	Km	3.00	600	540	480	420	360
[3] To construct / upgradation of roads for providing all weather connectivity through flagship Scheme (CRF).	11.00	[3.1] Getting clearance of DPRs(CRF)	[3.1.1] submission to Govt. of India	No.	1.00	13	12	11	10	9
		[3.2] Approval of DPRs(CRF)	[3.2.1] Approval by MORTH	No.	1.00	0	0	0	0	0
		[3.3] Construction/up-gradation of roads(CRF)	[3.3.1] Upgradation of roads	Km	3.00	38.24	34.42	30.59	26.77	22.94
			[3.3.2] Construction of roads	Km	1.00	13.76	12.38	11.00	9.63	8.26

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.4] Expenditure(CRF)	[3.4.1] Submission of UCs	%	2.00	100	90	80	70	60
		[3.5] Monitoring(CRF)	[3.5.1] No. of inspections	No.	3.00	11	10	9	8	7
[4] To develop and upgrade roads for providing all weather connectivity (NABARD)	15.00	[4.1] Preparation of estimates	[4.1.1] Submission to NABARD	No.	5.00	96	86	77	67	58
		[4.2] Approval of DPRs	[4.2.1] Approval by NABARD	No.	3.00	90	81	72	63	54
		[4.3] Construction / upgradation of roads	[4.3.1] Upgradation	Km	4.00	90.29	81.26	72.23	63.20	54.17
			[4.3.2] Construction	Km	1.00	276.17	248.55	220.94	193.32	165.70
		[4.4] Expenditure	[4.4.1] Submission of UCs	%	2.00	100	90	80	70	60
[5] To envisage efficient and safe transportation through a good road network and removal of black spots	12.00	[5.1] Annual Maintenance of roads	[5.1.1] Roads	Km	4.00	851.35	766.21	681.08	595.94	510.81
			[5.1.2] Culverts	No.	2.00	99	89	79	69	59
			[5.1.3] Drains	RM	1.00	4863	4377	3890	3404	2918
			[5.1.4] Bridges	No.	2.00	20	18	16	14	12
			[5.1.5] Shoulders to be maintained (length)	Km	1.00	52	46	41	36	31
		[5.2] Re-carpeting	[5.2.1] Length to be re-surfaced	Km	1.00	158	142.20	126.40	110.60	94.80

## 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%
		[5.3] Removal of Black spots	[5.3.1] Improvement	Km	1.00	8	7.20	6.40	5.60	4.80
[6] To take measures for construction of eco friendly Govt offices / residential buildings (NFB).	3.00	[6.1] Construction of Green buildings and retrofitting of existing buildings.	[6.1.1] Completion of Eco friendly buildings	No.	3.00	1	1	1	1	0
		[6.2] Construction of buildings	[6.2.1] Retro fitting of buildings	No.	0.00	0	0	0	0	0
		[6.3] Evolving a scheme for ecofriendly buildings in consultation with BEE / Green Building Council	[6.3.1] To take up with the BEE / Green Building council	No.	0.00	0	0	0	0	0
[7] Construction and maintenance of bridges.	10.00	[7.1] Preparation of DPRs for new bridges	[7.1.1] Getting clearance from State Plg. Deptt.	No.	3.00	33	28	26	23	20
		[7.2] Construction	[7.2.1] Ongoing	No.	7.00	33	28	26	23	20
[8] Completion and maintenance of Mughal Road.	4.00	[8.1] Completion	[8.1.1] Connectivity	Km(cm)	4.00	83	74.70	66.40	58.10	58.10
		[8.2] Maintenance	[8.2.1] Roads	Km	0.00	0	0	0	0	0
[9] Construction and maintenance of Tunnels.	0.00	[9.1] Getting clearance of DPRs	[9.1.1] Submission to Govt of India	No.	0.00	0	0	0	0	0
		[9.2] Construction	[9.2.1] New	Km	0.00	0	0	0	0	--
[10] To provide support for construction / maintenance of roads, buildings and other departmental operations through Mechanical means	3.00	[10.1] Deployment of machinery	[10.1.1] Revenue realization	Rs in cr	1.00	10.00	9.00	8.00	7.00	6.00

## 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%
		[10.2] Snow / slide clearance	[10.2.1] Coverage of road length in 24 hours	Km	1.00	4500	4050	3600	3150	2700
		[10.3] Maintenance of Hospital Heating System	[10.3.1] Coverage of hospitals	No.	1.00	20	18	16	14	12
[11] Use of advanced technology in construction and maintenance of roads, bridges, buildings and tunnels	0.00	[11.1] Providing of equipments	[11.1.1] Boring of tunnels by using modern boring equipments	No.	0.00	0	0	0	0	--
		[11.2] Upgradation of roads by recycling	[11.2.1] Paving and maintenance of roads through sensor pavers and milling machines for recycling through RAP	Km	0.00	0	0	0	0	--
		[11.3] Mobile bridges	[11.3.1] Maintenance and rehabilitation of bridges by using Mobile bridges	No.	0.00	0	0	0	0	--
[12] Preparation of Annual Plan and Strategic Plan	1.00	[12.1] Preparation of Annual Plan document	[12.1.1] Submission to Annual Plan	No.	1.00	1	1	0	0	0
		[12.2] Preparation of Strategic Plan	[12.2.1] Submission of Strategic Plan	No.	0.00	0	0	0	0	--
* Efficient functioning of RFD system	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	26/12/2012	27/12/2012	28/12/2012	29/12/2012	30/12/2012
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's	Date	2.0	24/03/2013	25/03/2013	26/12/2013	27/12/2013	28/03/2013

\* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	24/03/2013	25/03/2013	26/03/2013	27/03/2013	28/03/2013

\* Mandatory Objective(s)



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Improvement/up-gradation of existing roads.	[1.1] Getting clearance of DPRs	[1.1.1] Submission to Plg. Deptt.	No.	360	357	323	400	400
	[1.2] Implementation of State Plan projectized works	[1.2.1] Upgradation of roads	Km	1515	1601	1106.15	1120	1120
	[1.3] Monitoring	[1.3.1] Inspections	No.	10	15	40	40	40
[2] To construct new roads for providing all weather roads to all unconnected areas (PMGSY)	[2.1] Getting clearance of DPRs	[2.1.1] Submission to Govt. of India	No.	284	250	200	180	200
	[2.2] Construction of new roads	[2.2.1] Length	Km	466.67	1026.65	1200	1300	1400
	[2.3] Connectivity	[2.3.1] No. of habitations	No.	151	238	250	260	270
	[2.4] Monitoring	[2.4.1] No. of inspections	No.	166	669	450	450	450
	[2.5] Training	[2.5.1] Skill upgradation of contractors and employees	No.	112	47	100	110	115
	[2.6] Award of works	[2.6.1] Length of awarded works	Km	625	580	600	625	650
[3] To construct / upgradation of roads for providing all weather connectivity through flagship Scheme (CRF).	[3.1] Getting clearance of DPRs(CRF)	[3.1.1] submission to Govt. of India	No.	68	30	13	16	16
	[3.2] Approval of DPRs(CRF)	[3.2.1] Approval by MORTH	No.	12	0	0	12	12
	[3.3] Construction/up-gradation of roads(CRF)	[3.3.1] Upgradation of roads	Km	72.39	59.20	38.24	44.55	45

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[3.3.2] Construction of roads	Km	0	0	13.76	15	16
	[3.4] Expenditure(CRF)	[3.4.1] Submission of UCs	%	100	100	100	100	100
	[3.5] Monitoring(CRF)	[3.5.1] No. of inspections	No.	8	9	11	15	16
[4] To develop and upgrade roads for providing all weather connectivity (NABARD)	[4.1] Preparation of estimates	[4.1.1] Submission to NABARD	No.	224	137	96	100	100
	[4.2] Approval of DPRs	[4.2.1] Approval by NABARD	No.	271	0	90	100	100
	[4.3] Construction / upgradation of roads	[4.3.1] Upgradation	Km	115	135	90.29	145	145
		[4.3.2] Construction	Km	220	230	276.17	225	225
	[4.4] Expenditure	[4.4.1] Submission of UCs	%	100	100	100	100	100
[5] To envisage efficient and safe transportation through a good road network and removal of black spots	[5.1] Annual Maintenance of roads	[5.1.1] Roads	Km	437.71	455.15	851.35	704	906
		[5.1.2] Culverts	No.	32	22	99	24	26
		[5.1.3] Drains	RM	10468	4171	4863	4750	5000
		[5.1.4] Bridges	No.	0	0	20	20	25
		[5.1.5] Shoulders to be maintained (length)	Km	0	0	52	102	202

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.2] Re-carpeting	[5.2.1] Length to be re-surfaced	Km	0	89.61	158	214	234
	[5.3] Removal of Black spots	[5.3.1] Improvement	Km	0	0	8	27	27
[6] To take measures for construction of eco friendly Govt offices / residential buildings (NFB).	[6.1] Construction of Green buildings and retrofitting of existing buildings.	[6.1.1] Completion of Eco friendly buildings	No.	0	0	1	2	2
	[6.2] Construction of buildings	[6.2.1] Retro fitting of buildings	No.	0	0	0	3	3
	[6.3] Evolving a scheme for ecofriendly buildings in consultation with BEE / Green Building Council	[6.3.1] To take up with the BEE / Green Building council	No.	--	--	0	--	--
[7] Construction and maintenance of bridges.	[7.1] Preparation of DPRs for new bridges	[7.1.1] Getting clearance from State Plg. Deptt.	No.	117	120	33	36	36
	[7.2] Construction	[7.2.1] Ongoing	No.	86	46	33	36	36
[8] Completion and maintenance of Mughal Road.	[8.1] Completion	[8.1.1] Connectivity	Km(cm)	40	80	83	84.10	84.10
	[8.2] Maintenance	[8.2.1] Roads	Km	0	0	0	16	20
[9] Construction and maintenance of Tunnels.	[9.1] Getting clearance of DPRs	[9.1.1] Submission to Govt of India	No.	0	0	0	5	5
	[9.2] Construction	[9.2.1] New	Km	0	0	0	5	5
[10] To provide support for construction / maintenance of roads, buildings and other	[10.1]Deployment of machinery	[10.1.1] Revenue realization	Rs in cr	8	9	10	10	11

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
departmental operations through Mechanical means	[10.2] Snow / slide clearance	[10.2.1] Coverage of road length in 24 hours	Km	4000	4200	4500	4500	4700
	[10.3] Maintenance of Hospital Heating System	[10.3.1] Coverage of hospitals	No.	20	20	20	22	25
	[11.1] Providing of equipments	[11.1.1] Boring of tunnels by using modern boring equipments	No.	0	0	0	1	2
[11] Use of advanced technology in construction and maintenance of roads, bridges, buildings and tunnels	[11.2] Upgradation of roads by recycling	[11.2.1] Paving and maintenance of roads through sensor pavers and milling machines for recycling through RAP	Km	0	0	0	100	150
	[11.3] Mobile bridges	[11.3.1] Maintenance and rehabilitation of bridges by using Mobile bridges	No.	0	0	0	1	2
	[12.1] Preparation of Annual Plan and Strategic Plan	[12.1.1] Submission to Annual Plan	No.	1	1	1	1	1
	[12.2] Preparation of Strategic Plan	[12.2.1] Submission of Strategic Plan	No.	0	0	0	1	1
* Efficient functioning of RFD system	Timely submission of Draft for Approval	On-time submission	Date	--	--	31/01/2013	30/05/2013	30/05/2014

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	25/02/2013	30/05/2013	30/05/2014
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	25/03/2013	20/06/2013	20/06/2014

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	%	Percentage
2	CRF	Central Road Fund
3	DPRs	Detailed Project Reports
4	J & K	Jammu and Kashmir
5	Km	Kilometer
6	MORTH	Ministry of Road Transport and Highways

## Section 4: Acronym

Sl.No	Acronym	Description
7	NABARD	National Bank for Agriculture and Rural Development
8	NFB	Non Functional Building
9	No.	Number
10	Plg. Deptt	Planning Department
11	PMGSY	Pradhan Mantri Gram Sadak Yojna
12	RAP	Recycling Asphaltic Product

## Section 4: Acronym

Sl.No	Acronym	Description
13	RIS	Road Infrastructure System
14	RM	Running Meter
15	SRDC	State Road Development Corporation
16	UCs	Utilization Certificates



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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.3.1] Inspections	The inspection will reveal whether the public has felt satisfaction over this improvement / upgradation and the National / State Quality Monitors will check this aspect including its quality parameters	This indicator will reflect the success story of improvement / upgradation of the road.	Number of inspection	Lessons will be learnt on the basis of inspections conducted by the NQMs / SQMs for further actions.
2	[2.1.1] Submission to Govt. of India	PMGSY roads normally connect the unconnected habitations. The scheme will provide details of DPRs submitted and cleared by the Ministry.	This indicator will measure posing of DPR to GOI	Number of DPRs	
3	[2.2.1] Length	The scheme connects the far flung and remote areas thereby benefitting the uncovered population.	This indicator will measure length of new road constructed	Length in kms	PMGSY scheme is a National Flagship scheme with the mandate to share the resources with the weaker sections of the society for equity purposes.
4	[2.3.1] No. of habitations	Various habitations are unconnected and PMGSY programme is expected to yield results on this account by way of connectivity.	This indicator will measure number of habitations connected	Habitations in numbers	Connectivity of habitations is justified to reach the poor of the poorest which otherwise gets neglected in the real developmental process
5	[2.4.1] No. of inspections	Inspection are necessary to check the quality of work and level of achievement of targets.	Inspection of State Quality Monitors will measure number of inspections carried out	Inspection in numbers	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.2.1] Approval by MORTH	Approval of the Ministry for considering its release of Central Assistance and monitoring at the central level is necessary	This indicator will measure sanction of DPR by MoRTH	DPRs in numbers	Approval of CRF projects by the Ministry is mandatory otherwise scheme cannot be implemented.
7	[3.5.1] No. of inspections	For monitoring purposes to check the quality and impact of the work, inspections are necessary at various levels.	This indicator will reflect the number of inspections carried out	Inspection in numbers	
8	[5.1.1] Roads	Under PMGSY one of the significantly high importance item is maintenance of roads upto 5 years. Therefore this indicator will measure length of road on which pot holes be filled. Forest clearance, Maintenance of widened PMGSY roads and re-carpeting will measure length of road resurfaced	This indicator will reflect the length of road maintained by way of recapeting etc.	Length in Kms	
9	[2.5.1] Skill upgradation of contractors and employees	For capacity building of stake holders and the staff, training is quite necessary.	To indicate No. of persons/staff trained	Number of officials	For the development of human resource, training of officials has been felt necessary so that the delivery system improves

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.6.1] Length of awarded works	PMGSY allocations are not received in full therefore projectization is made for a specific length to be awarded for execution.	This indicator reflects the length of works awarded for execution.	Length in Kms	
11	[3.4.1] Submission of UCs	For monitoring puposes Utilization Certificates serve as an instrument.	This indicator will measure expenditure incurred on construction of roads (Utilization Certificates).	Percentage	
12	[6.1.1] Completion of Eco friendly buildings	Green building is the practice of creating structures and using processes that are environmentally responsible and resouce efficient throughout a building's life cycle from siting to design, construction, operation, maintenance, renovation and deconstruciton. this practice expands and complements the classical building design concerns of economy, utility, durability, and comfort, Green building is also known as a sustainable or high performance building.	Eco friendly buildings envisage providing of Green buildings.	Numbers	Green buildings are designed to reduce adverse stress on environment by 1) Efficiently using energy, water, and other resources 2) Protecting occupancy health and improving employee productivity 3) Reducing waste, pollution and environmental degradation.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[5.1.5] Shoulders to be maintained (length)	To take care of averting accidents, roads especially in hilly terrain at curves require widening so that the safety of transportation of public is ensure.	This indicator will reflect the shoulder widening part of road which is accident prone	Length in Kms	
14	[7.1.1] Getting clearance from State Plg. Deptt.	Normally the projects funded by the Planning & Development Department are reflected in the Plan document and DPRs are the pre-requisite for launching of the schemes and without DPR administrative approvals / technical sanctions cannot be accorded.	This indicator will reflects the projects to be submitted for funding to the State Planning Department	DPRs in numbers	
15	[7.2.1] Ongoing	Bridges provide the connectivity and benefit the public by reducing their travel time, carriage cost of material especially when the rivers are of perinial nature and poses difficulty for transportation purposes of men and material	This indicator will measure connectivity of unconnected areas (Backward/ far flung and inaccessible areas) and will indicate habitations benefitted	Number of bridges	
16	[3.1.1] submission to Govt. of India	Preparation of DPRs is a pre-requisite as this is based on field survey, alignment of road, estimation and drawings prepared for the DPR	This indicator will measure posing of DPR to GOI	DPRs in numbers	Clearance of projects by the Ministry is a necessary condition for the execution of the work

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
17	[4.4.1] Submission of UCs	UCs are supporting document for monitoring purposes on the basis of which supplementary loan assistance is provided for completion of roads / bridges	This indicator will measure expenditure incurred on construction of roads (Utilization Certificates)	Percentage	
18	[5.2.1] Length to be re-surfaced	Resurfacing normally is upgradation part of the road already constructed which window has been opened recently by the Ministry of Rural Development in this direction.	This indicator will reflect resurfacing of the widened part and black spots of the roads constructed under PMGSY	Length in Kms	This activity will prove beneficial for strengthening of roads in the Rural areas for creation of good impact in the public.
19	[6.2.1] Retro fitting of buildings	Residential accomodation is constructed as per the plan	This indicator will reflect construction of residential accomodation for the officers / officials who are not the residents of that area and work as the residential officers / officials	Numbers	
20	[9.2.1] New				
21	[3.3.3] Upgradation of roads	Depending on the traffic intensity, roads require upgradation so that the two way traffic is possible and profitable for the general public	Upgradation of roads reflects the development of road in terms of widening and strengthening of sub grade.	Kilometer	Upgradation of roads in the hilly areas is absolutely necessary especially at the curves to avoid the accidents

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[3.3.3] Upgradation of roads	Depending on the traffic intensity, roads require upgradation so that the two way traffic is possible and profitable for the general public	Upgradation of roads reflects the development of road in terms of widening and strengthening of sub grade.	Kilometer	Upgradation of roads in the hilly areas is absolutely necessary especially at the curves to avoid the accidents
22	[3.3.4] Construction of roads	For connectivity purposes, new roads are required for developmental purposes as the roads are key to development of other sectors.	Construction reflects providing of new roads.		null
23	[5.1.3] Drains	Side and deep drains for maintaining the road condition is absolutely necessary	On the surface of the road, small side drains are necessary to save the riding surface from the deterioration from rain water and the deep drains under the road ensures flow of running water from various sources natural / domestic.	Running meter	
24	[5.1.4] Bridges	Sometimes the bridges get damaged due to erosional work of rivers and these require immediate restoration otherwise can create lot of problems for the public.	Bridges are engulfing the gap and making the road fully trafficable to access the unconnected part	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
25	[5.1.2] Culverts	Village roads provide Nallah crossing culverts to ensure accessibility.	This is a small cantilever on two abutments on two sides of big nallah which normally is of cement concrete composition.	Meter	The culverts facilitate movement of goods and services.
26	[5.3.1] Improvement	The defect is restored for improvement purposes which creates impact on ground.	This is in the defect in the road created by weather conditions	Kilometer	null
27	[1.1.1] Submission to P.W. Deptt.	Roads and upgradation and improvements at every stage especially in hilly terrain which gets worn out due to weather conditions and the riding surface of roads requires upgradation by way of widening and improving roads for safety purposes.	This indicator will reflect prioritization of sections of re-metalling the metalled surface and their selection	Number	
28	[9.1.1] Submission to Govt of India	Tunnels can reduce the time involvement and coverage of distance. In the rainy season the such passes can remain open for tours and travels	Tunnels are the hollows made inside the mountains to reduce the road length		null
29	[12.1.1] Submission to Annual Plan	The documents reflect the name of the project, costing and targets fixed for completion over a period of normally three years and in case of difficulties encountered because of various	Financing of projects through various sources including Planning Commission or Finance Commission is necessary. The proposals		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
29	[12.1.1] Submission to Annual Plan	reasons, the phasing is done on the basis of expertise and ground situations.	are submitted to these authorities for providing funds which enable to implement various developmental programmes.		
30	[8.1.1] Connectivity	The road has two segments Bafliaz (Poonch) to Peer Ki Gali and from Peer Ki Gali to Shopian District in valley measuring 84.10 kms	To connect the far flung areas of Poonch & Rajouri districts with the Valley, a road length of 84.10 kms has been constructed	Kilometers	This heritage road and has been developed and will be thrown open by the end of June 2014. However, the road maintenance has been surveyed and may require huge investments in a phased manner during the course of 12th Five Year Plan as the road sides are unstable which can create problems at times especially during rains and cloud bursts
31	[8.2.1] Roads	This is a heritage roads and needs regular maintenance till the vulnerable places gets stabilized.	Due to unstable geographical position of the road, necessary improvements during the rainy seasons for management purposes will require proper maintenance of 84.10 kms	Kilometer	



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
32	[1.2.2] Upgradation of roads	Depending on the traffic intensity, roads require upgradation so that the two way traffic is possible and profitable for the general public.	Upgradation of roads reflects the development of road in terms of widening and strengthening of sub grade.	Kilometers	Upgradation of roads in the hilly areas is absolutely necessary especially at the blind spots to avoid the accidents
33	[4.1.1] Submission to NABARD	NABARD provides loan assistance which is reimbursed as per the laid down terms and conditions and are being reimbursed by the State Finance Department after completion of projects.	Submission of project estimates with Accord of Administrative Approval are forwarded by the State Finance Department to NABARD for approval and financing.	Number of schemes	Loan Assistance by the Financial Institutions is part of Plan and has helped in achieving greater progress
34	[4.2.1] Approval by NABARD	This is a mandatory part for getting the projects approved for investment purposes.	Approval of projects to be financed under NABARD loan are accorded after clearance of projects by the State Planning & Finance Department and thereafter these projects are approved by the NABARD authorities.		
35	[4.3.1] Upgradation	Depending on the traffic intensity, roads require upgradation so that the two way traffic is possible and profitable for the general public	Upgradation of roads reflects the development of road in terms of widening and strengthening of sub grade	Kilometer	Upgradation of roads in the hilly areas is absolutely necessary especially at the curves to avoid the accidents.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
36	[4.3.2] Construction	For connectivity purposes, new roads are required for developmental purposes as the roads are key to development of other sectors.	Construction reflects providing of new roads.		
37	New	New bridges are constructed for making access to the inaccessible area which reduces the distance and saves travel time.	New bridges reflect the engulfing of gap between two areas by providing connectivity enabled by laying cement concrete cantilever	Number	
38	[10.1.1] Revenue realization	Mechanical Engineering Department has fleet of trucks, dozers, snow clearance machinery etc which are provided to various departments on rentals which is deposited in the State Treasury as per targets fixed by the State Finance Department during the course of Budget Meetings	Revenue realization is a resource generated by providing machinery, equipment and vehicles on rentals to the users.	Rupees in crores	
39	[10.2.1] Coverage of road length in 24 hours	During the rainy season slides and snowfall are experienced which becomes barriers in the transportation and travel. To remove these obstacles mechanical departments provides machinery for clearance of roads	Coverage of roads reflects clearance as a result of sliding and snow fall especially during winter.	Kilometer	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
40	[10.3.1] Coverage of hospitals	Central Heating Systems in the major hospitals are covered by the Mechanical Department during winter season to ensure safety and security of patients from the cold weather.	Hospitals having installation of machinery and equipments especially the Central Heating System which are looked by ther Mechanical Engineering Departments and these Hospitals are covered for mechanical convergence	Number	
41	[11.1.1] Boring of tunnels by using modern boring equipments	Tunnels reduce the travel time and the distance in a short span of time. For construction of tunnels modern equipments of boring are to be arranged depending upon the availability of funds during 2013-14 and onwards.	As the name suggests tunnels require heavy machinery for boring purposes.		
42	[11.2.1] Paving and maintenance of roads through sensor pavers and milling machines for recycling through RAP	Department has to make necessary arrangements for achieving success on various fronts as otherwise the footpaths and central verges already constructed require reconstruction and raising of heights as and when the remetalling and macadamization operations are performed. The new machinery of milling and recycling is expected to reduce the cost of	As the name suggest the road surface already constructed needs paving and maintenance as presently the various areas of development especially the housing colony roads have attained greater height as compared to the plinths of the houses. These need to be reduced in height and for	Kilometer	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
42	[11.2.1] Paving and maintenance of roads through sensor pavers and milling machines for recycling through RAP	material and render the surplus material for use at some alternative places.	ensuring this modern equipment and machinery of recycling nature are to be introduced.	Kilometer	
43	[11.3.1] Maintenance and rehabilitation of bridges by using Mobile bridges	Modern techniques of development need to be introduced for better results	As the name suggest the bridges are to be maintained and rehabilitated for which a new machinery has come into the market which is being introduced in the system during next year.	Number	

## 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 Surface Transport and Highways	[3.1.1] submission to Govt. of India  [3.2.1] Approval by MORTH [3.4.1] Submission of UCs [9.1.1] Submission to Govt of India [9.2.1] New  [11.1.1] Boring of tunnels by using modern boring equipments	Approval and providing of funds	Central Road Fund is a Centrally Sponsored Scheme which is financed on the realization of cess on Petrol and Diesel by the Govt of India. Tunnels are proposed during the course of 12th five year plan and their financing is proposed to be provided by the Ministry	Full	Projects cannot be implemented
			Other Union Ministries	[2.1.1] Submission to Govt. of India	PMGSY programmes are financed by the Ministry of Rural Development across the country the country especially for the implementation of Bharat Nirman, therefore funds are	PMGSY is a centrally sponsored scheme, therefore funding as per the laid down norms is justified for the State.		Programme cannot be implemented

## 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.
			Other Union Ministries	[2.1.1] Submission to Govt. of India	required to be arranged from the said organization	PMGSY is a centrally sponsored scheme, therefore funding as per the laid down norms is justified for the State.		Programme cannot be implemented
State Government	J & K	Departments	Department of Forests and Environment	[2.2.1] Length  [3.3.4] Construction of roads [4.3.2] Construction [9.2.1] New	Forest clearance	Forest clearance for road connectivity is necessary as otherwise full road length cannot be achieved for the benefit of the public living beyond the forest area	Stretch of road which comes under forest area	Road cannot ensure connectivity as such project cannot be implemented
			Department of Revenue & Relief	[2.2.1] Length  [3.3.4] Construction of roads [4.3.2] Construction  New [9.2.1] New	Acquisition of land	For widening of the road and passing through a stretch which either belongs to Govt or is a private land	To the extent it will be required at a particular place	Project cannot be implemented and brought to the logical conclusion

## 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.
			Department of Planning & Development	[1.1.1] Submission to Plg. Deptt. [1.2.2] Upgradation of roads [1.3.1] Inspections [3.4.1] Submission of UCs [3.5.1] No. of inspections [4.1.1] Submission to NABARD [4.2.1] Approval by NABARD [4.4.1] Submission of UCs [5.1.1] Roads [5.1.2] Culverts [5.1.3] Drains [5.1.4] Bridges [5.1.5] Shoulders to be maintained (length) [5.2.1] Length to be re-surfaced	Agreement for providing funds	It is necessary	Full	Project cannot be implemented

## 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.
				[5.3.1] Improvement  [6.1.1] Completion of Eco friendly buildings  [6.2.1] Retro fitting of buildings  [7.1.1] Getting clearance from State Plg. Deptt.  [7.2.1] Ongoing  New  [8.1.1] Connectivity  [8.2.1] Roads  [9.2.1] New  [11.1.1] Boring of tunnels by using modern boring equipments  [11.2.1] Paving and maintenance of roads through sensor pavers and milling machines for recycling through RAP				



## 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.
				[11.3.1] Maintenance and rehabilitation of bridges by using Mobile bridges  [12.1.1] Submission to Annual Plan				
			Department of Finance	[3.4.1] Submission of UCs  [3.5.1] No. of inspections [4.1.1] Submission to NABARD [4.2.1] Approval by NABARD [4.4.1] Submission of UCs [5.1.1] Roads [5.1.2] Culverts [5.1.3] Drains [5.1.4] Bridges	Approval for the projects and funding. For revenue realization, targets are fixed int the budget which are to be met by the department.	If the approval / funds will not be received programmes cannot be launched		Projects cannot be implemented

### 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.
				[5.1.5] Shoulders to be maintained (length)  [10.1.1] Revenue realization				

## Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improved Road Infrastructure	Ministry of Rural Development Department, GOI, State Revenue, Forest, Planning & Dev. and Public Works (R&B) Department.	Length	Km	466.67	1026.65	1200	1300	1400
		No. of habitations	No	151	238	250	260	270
2 Improvement and up-gradation of road infrastructure (CRF)	Ministry of Road Transport & Highways Department, GOI, State Revenue, Forest, Finance Planning & Dev. and Public Works (R&B) Department.	Upgradation of roads	Km	72.69	59.20	38.24	44.55	45
3 Improved and up-gradation of road infrastructure (State Plan/Non Plan)	State Revenue, Forest, Traffic Police, Transport, Finance Planning & Dev. and Public Works (R&B) Department.	Upgradation of roads	Km	1515	1601	1106.15	1120	1120
4 Up-gradation and construction of road infrastructure (NABARD)	State Revenue, Forest, Traffic Police, Transport, Finance Planning & Dev. and Public Works (R&B) Department.	Upgradation	Km	115	135	90.29	145	145
		Construction	Km	220	230	276.17	225	225
5 Reduction in road accidents by improving black spots	Traffic Police, Transport and Public Works (R&B) Department	Accidents	Nos					
6 Saving of time by construction of Mughal Road	Traffic Police, Public Works Department and Transport Department	Travel time	Hours	36	36	6	6	6
7 Enhancing Revenue collection	State Finance & Mechanical Engineering Department	Revenue Realization	Rs in lacs			10.00	10.10	10.20
8 Improvement in Tourism	PWD / Tourism/ Transport/ Transport & Traders	Tourists	Nos					