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Results-Framework Document

for

Government of Karnataka

(Department of Public Works, Ports & Inland
Water Transport)

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

An excellent road network for socio-economic growth; functional Government buildings and efficient and well functioning minor ports & need-based inland water transport.

Mission

1. Plan, design, construct and maintain a safe, technically sound and cost effective road network.
2. Enhance connectivity to remote and isolated areas.
3. Construct and maintain bridges wherever required.
4. Evolve policies for development of highways through PPP with toll collection.
4. Plan and construct Government buildings that are functional and energy efficient.
5. Adopt innovative measures to improve quality and reduce cost.
6. Enhance capacity & efficiency of minor ports in the State.
7. Ensure safety of shipping and inland waterways operations.
8. Strengthening of maritime administration.

Objective

- 1 To upgrade State highways to cater to the traffic density
- 2 To envisage efficient & safe transportation through the road network
- 3 To strengthen existing State highways and major district roads.
- 4 To redress road deficiency in backward talukas.
- 5 To construct functional Government buildings.
- 6 To construct concrete roads with drains within SC & ST colonies.
- 7 To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres
- 8 To strengthen existing bridges and replace dilapidated bridges.
- 9 To build the capacity of Departmental engineers in relevant latest technologies
- 10 To augment capacity of minor ports.
- 11 To provide protection to coast line from sea erosion.
- 12 To strengthen maritime administration.
- 13 To implement sand mining policy.
- 14 To reorganise the road sector schemes.
- 15 To maintain safe and need-based ferry services.

Functions

Section 1: Vision, Mission, Objectives and Functions

- 1 Development & maintenance of NH, SH & MDRs
- 2 Construction & maintenance of Office accommodations & residential quarters
- 3 Preparation of Schedule of Rates every year to enable all Government departments & local bodies in the preparation of DPRs, payment of bills etc;
- 4 Conducting a detailed traffic survey once in 5 years & annual sample survey for SH & MDRs
- 5 Implementation of Karnataka Highways Act-1964.
- 6 Providing technical & engineering suggestions/ solutions to the needy departments.
- 7 Administration of Road Policy & Toll Policy
- 8 Development of web based RIS.
- 9 Preparation of Annual Reports, Performance Budget, Formulation & Review of the demand for grants and ensuring its proper utilisation.
- 10 Regulation of navigation at the ports.
- 11 Conducting hydrographic survey of ports & waterways.
- 12 Registration, survey and inspection of fishing vessels and sailing vessels.
- 13 Construction of jetties, platforms and approach roads for ferry services.
- 14 Execution of Anti-sea erosion works.
- 15 Conducting annual Inland water transport survey.
- 16 Auctioning and supervising operation of ferries through contract system.
- 17 Levying and collecting the fees on vessels entering the port and on harbour crafts, cargo landed and shipped.
- 18 Maintenance of navigational aids such as local light houses, buoys and beacons.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To upgrade State highways to cater to the traffic density	16.00	[1.1] Upgradation of SH through KSHIP under World Bank and Asian Development Bank assistances	[1.1.1] Length to be awarded	Km	4.00	569	500	475	450	425
		[1.2] Upgradation of SH through PPP	[1.2.1] Length to be awarded	Km	2.00	75	66	61	58	55
			[1.2.2] Length to be completed	Km	5.00	70	65	60	50	45
		[1.3] Upgradation of SH through KRDCCL	[1.3.2] Length to be completed	Km	5.00	59	55	52	45	40
[2] To envisage efficient & safe transportation through the road network	12.00	[2.1] Annual maintenance of roads	[2.1.1] Length of road on which potholes to be filled	Km	3.00	5000	4900	4800	4700	4500
			[2.1.2] Desilting of side and shoulder drains	Km	2.00	7000	6700	6500	6325	6150
			[2.1.3] Jungle clearance	Km	1.00	28000	27100	26450	25750	25000
			[2.1.4] Shoulders to be maintained	Km	1.00	14000	13000	12000	11500	10000
		[2.2] Recarpeting/ resurfacing of SHs	[2.2.1] Length to be resurfaced/ recarpeted	Km	5.00	1700	1600	1500	1400	1300
[3] To strengthen existing State highways and major district roads.	12.00	[3.1] Implementation of "Suvarna Rasthe Vikasa Yojane"	[3.1.1] Length to be completed	Km	2.00	560	500	450	400	380
		[3.2] Implementation of "Other Road Formation" scheme	[3.2.1] Length to be completed	Km	2.00	810	800	780	750	730
		[3.3] Implementation of "Central Road Fund" works	[3.3.1] Length to be completed	Km	2.00	450	430	400	380	350
		[3.4] Implementation of "Inter State Connectivity" & "Economic Importance"	[3.4.1] Length to be completed	Km	2.00	70	65	60	55	50

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		works								
		[3.5] Implementation of State Highways Development Programme	[3.5.1] Preparation of DPRs.	Date	2.00	30/12/2011	05/01/2012	10/01/2012	16/01/2012	20/01/2012
		Implementation of State Highways Development Programme	[3.5.2] Preparation of tender document.	Date	2.00	31/01/2012	10/02/2012	29/02/2012	10/03/2012	15/03/2012
[4] To redress road deficiency in backward talukas.	10.00	[4.1] Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.1] Finalisation of Action Plan	Date	3.00	16/07/2011	20/07/2011	30/07/2011	05/08/2011	08/08/2011
		Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.2] Works to be awarded	Date	3.00	15/11/2011	30/11/2011	15/12/2011	24/12/2011	31/12/2011
		Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.3] Length to be completed	Km	4.00	800	775	750	725	700
[5] To construct functional Government buildings.	8.00	[5.1] Construction of functional buildings	[5.1.1] Completion of buildings	Numbers	4.00	200	180	170	160	150
		[5.2] Construction of residential buildings	[5.2.1] Completion of buildings	Numbers	2.00	150	140	135	130	125
		[5.3] Drafting of Energy Conservation Building Code	[5.3.1] Preparation of draft code.	Date	1.00	31/01/2012	10/02/2012	15/02/2012	20/02/2012	25/02/2012
		[5.4] Implementation of Rainwater harvesting.	[5.4.1] Number of buildings to be provided with RWH facility.	Numbers	1.00	10	9	8	7	6
[6] To construct concrete roads with drains within SC & ST colonies.	7.00	[6.1] Construction of concrete roads under SCP & TSP schemes	[6.1.1] Finalisation of Action Plan	Date	1.00	15/06/2011	30/06/2011	07/07/2011	15/07/2011	30/07/2011

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Construction of concrete roads under SCP & TSP schemes	[6.1.2] Works to be awarded	Date	2.00	15/11/2011	30/11/2011	15/12/2011	20/12/2011	31/12/2011
		Construction of concrete roads under SCP & TSP schemes	[6.1.3] Length to be completed	Km	4.00	500	480	450	430	400
[7] To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres	4.00	[7.1] Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.1] On-going works length to be completed	Km	2.00	1000	950	930	900	875
		Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.2] Finalisation of Action Plan	Date	1.00	31/08/2011	10/09/2011	15/09/2011	24/09/2011	15/10/2011
		Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.3] Obtaining sanction from NABARD	Date	1.00	31/01/2012	29/02/2012	31/03/2012	--	--
[8] To strengthen existing bridges and replace dilapidated bridges.	1.00	[8.1] Construction/ reconstruction of bridges	[8.1.1] Completion of bridges	Number	1.00	110	105	100	90	85
[9] To build the capacity of Departmental engineers in relevent latest technologies	1.00	[9.1] Deputation of Engineers for training.	[9.1.1] Number of Engineers trained.	Numbers	1.00	200	190	180	160	150
[10] To augument capacity of minor ports.	2.00	[10.1] Appointment of Transaction Advisor for development of Karwar port through PPP	[10.1.1] Timely appointment of Advisor.	Date	1.00	10/01/2012	15/01/2012	25/01/2012	30/01/2012	05/02/2012
		[10.2] Issue of revised RFP to the bidders.	[10.2.1] Timely issue of agreement.	Date	1.00	20/03/2012	22/03/2012	25/03/2012	28/03/2012	31/03/2012
[11] To provide protection to coast line from sea erosion.	2.00	[11.1] Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance.	[11.1.1] Timely appointment of Consultant.	Date	1.00	30/11/2011	10/12/2011	15/12/2011	25/12/2011	31/12/2011
		[11.2] Execution of anti sea erosion works	[11.2.1] Length to be completed	Metre	1.00	500	480	470	450	400

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[12] To strengthen maritime administration.	2.00	[12.1] Obtaining approval of the Cabinet.	[12.1.1] Timely approval.	Date	1.00	20/11/2011	26/11/2011	30/11/2011	05/12/2011	10/12/2011
		[12.2] Sending proposal of Maritime Board bill to the Department of Parliamentary Affairs.	[12.2.1] Timely action	Date	1.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	30/12/2011
[13] To implement sand mining policy.	1.00	[13.1] Award of tenders for sand mining.	[13.1.1] Number of blocks tendered	Numbers	1.00	300	280	270	260	250
[14] To reorganise the road sector schemes.	1.00	[14.1] Sending proposal for regrouping of road sector schemes to Finance Department.	[14.1.1] Timely submission of proposal.	Date	1.00	31/01/2012	10/02/2012	15/02/2012	20/02/2012	25/02/2012
[15] To maintain safe and need-based ferry services.	1.00	[15.1] Operation of ferry services	[15.1.1] Numbers	Numbers	1.00	15	14	13	12	11
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	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, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* 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] To upgrade State highways to cater to the traffic density	[1.1] Upgradation of SH through KSHIP under World Bank and Asian Development Bank assistances	[1.1.1] Length to be awarded	Km	0	0	500	315	0
	[1.2] Upgradation of SH through PPP Upgradation of SH through PPP	[1.2.1] Length to be awarded	Km	0	0	66	105	125
		[1.2.2] Length to be completed	Km	0	0	65	50	100
	[1.3] Upgradation of SH through KRDCCL	[1.3.2] Length to be completed	Km	47	50	55	80	90
[2] To envisage efficient & safe transportation through the road network	[2.1] Annual maintenance of roads Annual maintenance of roads Annual maintenance of roads Annual maintenance of roads	[2.1.1] Length of road on which potholes to be filled	Km	5200	4900	4900	5000	5000
		[2.1.2] Desilting of side and shoulder drains	Km	5980	6150	6700	7000	7000
		[2.1.3] Jungle clearance	Km	20000	23000	27100	28000	28000
		[2.1.4] Shoulders to be maintained	Km	11000	13000	13000	14000	14000
	[2.2] Recarpeting/ resurfacing of SHs	[2.2.1] Length to be resurfaced/ recarpeted	Km	0	992	1600	800	800
[3] To strengthen existing State highways and major district roads.	[3.1] Implementation of "Suvarna Rasthe Vikasa Yojane"	[3.1.1] Length to be completed	Km	473	1022	850	500	500
	[3.2] Implementation of "Other Road Formation" scheme	[3.2.1] Length to be completed	Km	2611	1860	800	400	500
	[3.3] Implementation of "Central Road Fund" works	[3.3.1] Length to be completed	Km	1222	695	430	200	200

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
	[3.4] Implementation of "Inter State Connectivity" & "Economic Importance" works	[3.4.1] Length to be completed	Km	112	80	65	66	80
	[3.5] Implementation of State Highways Development Programme	[3.5.1] Preparation of DPRs.	Date	--	--	05/01/2012	--	--
	Implementation of State Highways Development Programme	[3.5.2] Preparation of tender document.	Date	0	0	10/02/2012	0	0
[4] To redress road deficiency in backward talukas.	[4.1] Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.1] Finalisation of Action Plan	Date	--	11/06/2010	20/07/2011	30/06/2012	29/06/2013
	Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.2] Works to be awarded	Date	--	10/11/2010	30/11/2011	30/10/2012	30/10/2013
	Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.3] Length to be completed	Km	686	1030	775	800	700
[5] To construct functional Government buildings.	[5.1] Construction of functional buildings	[5.1.1] Completion of buildings	Numbers	241	336	180	152	144
	[5.2] Construction of residential buildings	[5.2.1] Completion of buildings	Numbers	108	100	140	118	107
	[5.3] Drafting of Energy Conservation Building Code	[5.3.1] Preparation of draft code.	Date	--	--	10/02/2012	--	--

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
	[5.4] Implementation of Rainwater harvesting.	[5.4.1] Number of buildings to be provided with RWH facility.	Numbers	--	--	9	20	25
[6] To construct concrete roads with drains within SC & ST colonies.	[6.1] Construction of concrete roads under SCP & TSP schemes	[6.1.1] Finalisation of Action Plan	Date	--	18/06/2010	30/06/2011	30/06/2012	29/06/2013
	Construction of concrete roads under SCP & TSP schemes	[6.1.2] Works to be awarded	Date	--	10/11/2010	30/11/2011	30/11/2012	30/11/2013
	Construction of concrete roads under SCP & TSP schemes	[6.1.3] Length to be completed	Km	655	833	480	500	500
[7] To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres	[7.1] Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.1] On-going works length to be completed	Km	2050	1237	950	1000	1000
	Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.2] Finalisation of Action Plan	Date	--	12/10/2010	10/09/2011	20/08/2012	20/08/2013
	Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.3] Obtaining sanction from NABARD	Date	--	31/03/2011	29/02/2012	31/01/2013	--
[8] To strengthen existing bridges and replace dilapidated bridges.	[8.1] Construction/ reconstruction of bridges	[8.1.1] Completion of bridges	Number	80	87	114	126	81
[9] To build the capacity of Departmental engineers in relevent latest technologies	[9.1] Deputation of Engineers for training.	[9.1.1] Number of Engineers trained.	Numbers	300	400	340	500	500
[10] To augument capacity of minor ports.	[10.1] Appointment of Transaction Advisor for development of Karwar port through	[10.1.1] Timely appointment of Advisor.	Date	--	--	10/01/2012	--	--

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
	PPP							
	[10.2] Issue of revised RFP to the bidders.	[10.2.1] Timely issue of agreement.	Date	--	--	18/03/2012	--	--
[11] To provide protection to coast line from sea erosion. 1	[11.1] Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance.	[11.1.1] Timely appointment of Consultant.	Date	--	--	10/12/2011	--	--
	[11.2] Execution of anti sea erosion works	[11.2.1] Length to be completed	Metre	900	1100	480	600	600
[12] To strengthen maritime administration. 2	[12.1] Obtaining approval of the Cabinet.	[12.1.1] Timely approval.	Date	--	--	26/11/2011	--	--
	[12.2] Sending proposal of Maritime Board bill to the Department of Parliamentary Affairs.	[12.2.1] Timely action	Date	--	--	15/12/2011	--	--
[13] To implement sand mining policy. 3	[13.1] Award of tenders for sand mining.	[13.1.1] Number of blocks tendered	Numbers	0	0	360	200	0
[14] To reorganise the road sector schemes. 4	[14.1] Sending proposal for regrouping of road sector schemes to Finance Department.	[14.1.1] Timely submission of proposal.	Date	--	--	10/01/2012	--	--
[15] To maintain safe and need-based ferry services. 5	[15.1] Operation of ferry services	[15.1.1] Numbers	Numbers	15	15	14	16	18
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	16/04/2012	15/04/2013
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	30/04/2013	--

* 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
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	1	1
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	95	95
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	0	0
		Percentage of procurement transactions through e-portal	%	--	--	98	90	90
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	100	100
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	100	100
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	30/04/2012	30/04/2013
		Uploading the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	15/05/2012	15/05/2013

* 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
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	90	90
* Administrative Reforms	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, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	0	0
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	90	90

* Mandatory Objective(s)

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

Success Indicator	Measurement methodology
<p>1.</p> <p>To upgrade State Highways to cater to the present traffic density.</p> <p>Length to be awarded</p>	<p>Upgradation of SHs involves increasing the lane widths from single to intermediate/2 lane/ 4 lane, intermediate lane to 2/ 4 lane and 2 lane to 4 lane etc; depending upon the traffic intensity on the SHs. The approximate cost of upgradation/lane width is about Rs.150 lakh/Km. However the cost varies depending upon the traffic intensity and soil condition.</p> <p>A separate Project Monitoring Unit called "Karnataka State Highways Improvement Project (KSHIP)" has been setup in the Department to implement the development of the State Highways taken up under World Bank & ADB assistance.</p> <p>The Department is taking up development of 8 State Highways stretches covering a length 269 Km under World Bank Assistance and 20 State Highways stretches covering a length of about 615 Km with Asian Development Bank Assistance.</p> <p>The length of Highways for which Agencies will be fixed during 2011-12 is indicated as the success indicator. Since this procedure is one time, hence, the trend values for only 2012-13 is indicated for the balance length to be awarded in 1.1.1</p> <p>Apart from this, the KRDC is also taking up development of SHs on PPP mode. The length to be awarded under PPP is indicated in Km in 1.3.1</p>

Length to be completed

Karnataka Road Development Corporation was setup as a "Special Purpose Vehicle" to avail of loan assistance from funding agencies for the development of PWD roads and construction/reconstruction of bridges on these roads.

The total length in Km to be completed (developed) by KRDCCL in the on-going projects has been indicated as a measurable target in Km.

The length of SHs to be completed out of the on-going PPP projects is shown as measurable target in Km under 1.3.2

2. To envisage efficient and safe transportation through the road network under 13th Finance scheme which is exclusively for the maintenance of the roads. The various success indicators for the proper maintenance of the roads are listed as below;

Area of Pot holes to be filled

Pot holes formed on asphalt surface will be repaired is measurable in Km.

De-silting of side and shoulder drains

The existing side and shoulder drains along the roads will be silted during rainy season. For efficient functioning of these drains, de-silting needs to be done along the road length wherever necessary, which is measurable in Km.

Jungle Clearance

The vegetation on either side of the road will have to be removed periodically in order to have a clear visibility for the drivers, which is measurable in Km

Shoulders to be maintained

The edges of the asphalt surface are filled with gravelly material in order to protect the edges getting broken and to ensure intact carriageway width. This is measurable in Km.

Length to be resurfaced/ recarpeted

The bituminous surface of SH/MDR are to be resurfaced once in 5/8 years respectively as per IRC standards which is measurable in Km. The approximate cost works out to Rs.20 lakh/Km/lane width.

3. To strengthen existing State Highways & Major District Roads.

Suvarna Rasthe Vikasa Yojane-	The strengthening work involves providing additional crust thickness depending upon the traffic density and the existing road condition. The approximate cost of strengthening/ lane is about Rs.75 lakh/Km.
Other Road Formation-	These are the various on-going programmes under which the strengthening of roads is taken up.
Central Road Fund	During the previous years, more number of works were taken up under these schemes and hence the Actual values are very high. However, in the ensuing years, the ongoing works will be completed and hence, the trend values for the future years are less.
Inter State Connectivity	Suvarna Rasthe Vikasa Yojane has been started by the State Government to commemorate the 50th year of formation of Karnataka State.
Economic Importance works.	Development of MDRs is taken up under this scheme.
State Highways Development Programme.	Other Road Formation: This is a regular budgetary sub head which deals with the improvement of both SH and MDRs.
	Central Road Fund: The GOI provides grants to the State out of the cess collected on the sale of petrol and diesel in the State. Under this scheme, improvement or recarpeting and construction of bridges on SH and MDRs can be taken up.
	Inter State Connectivity: The roads connecting the neighboring states viz; AP, TN, Kerala, Goa and Maharashtra are being improved under this scheme. This is a Central Sector scheme fully funded by GOI.
	Economic Importance: The roads connecting to important growth centers in the State are taken up under this scheme. This is a Central Government scheme with 50:50 sharing. This is spread throughout the State.
	SHDP:- The strengthening and recarpeting of State Highways is proposed to be taken up on Corridor concept linking the District and Taluk head quarters in the State. The corridors have already been identified

and even the stretches requiring strengthening and recarpeting have also been identified. The preparation of DPRs through the paneled consultants is underway. The strengthening work involves rebuilding of the road crust/ providing overlay depending upon traffic density. Recarpeting involves proving a layer of bituminous wearing coat over the existing surface to provide good riding surface.

4. To redress the road deficiency in backward taluks (As per Dr.Nanjundappa's report) by constructing "All Weather Roads".

Finalisation of Action Plan

A High Power Committee to Redress Regional Imbalances (HPCRRRI) headed by late Dr. D.M.Nanjundappa the then Deputy Chairman of the State Planning Board, was constituted in October, 2000 to study the regional disparities existing in the state and to advise the Government on appropriate strategies for minimizing inter district and inter regional disparities and achieving balanced development and also to suggest an appropriate institutional mechanism for implementing the strategy. The Committee submitted its final report in June, 2002. The committee has identified regional imbalance in 114 taluks.

The Special Development Plan is designed to take up the developmental works in those taluks based on Cumulative Deprive Index. This report pertains to the activities of all the Departments. As for as PWD is concerned this pertains to Development of "All Weather Roads" in the backward taluks.

A fresh Action Plan is being approved by the State Planning Department every year. The time required to finalise the Action Plan is indicated in Date as measurable target.

	Works to be awarded	After the finalisation of Action Plan, all the works are to be tendered and the time required to finalise these tenders is considered as success indicator, which is measurable in time.
	Total length to be completed	The length to be developed as "All Weather Road" is shown as the success indicator which is measurable in Km.
5.	To construct Government functional & residential buildings	
	Construction of functional buildings	The number of government functional & residential buildings including
	Construction of residential buildings	Inspection Bungalows, Traveler's Bungalows to be completed is shown as measurable target in numbers.
	Drafting of Energy Conservation Building Code	The Department desires to make optimum use of the natural resources viz; sunlight, rainwater, air etc; during the construction of the buildings to minimize the consumption of electrical energy, potable water etc. Hence, the guidelines are being formulated for the use of CFL/LED lights, solar lights and water heaters, well planned ventilation system to avoid usage of air conditioners and rainwater harvesting etc. The code is under preparation and hence the date of final implementation of the code is indicated as success indicator.
	Implementation of Rain water harvesting	The provision of rain water harvesting has been made mandatory for all the new buildings taken up for construction by the Department. This will also be implemented gradually in all the existing Government buildings depending upon the availability of space. The number of buildings to be provided with RWH is shown as the success indicator in terms of numbers.
6.	To construct concrete roads with drains within SC & ST colonies.	
	Finalisation of Action Plan	Approvals to Action Plans are to be obtained from the Planning Department and Empowered Committee for SCP and TSP programmes. Hence, the time required is measurable as "Date".

Works to be awarded	After the finalisation of Action Plan, all the works have to be tendered and the time required to finalise these tenders is considered as success indicator, which is measurable in time.
Total length to be completed	The length to be developed as "Concrete Road" is shown as the success indicator which is measurable in Km.

7. To provide Infrastructure facility to the villages for transportation of agriculture produce to the nearest marketing place under NABARD assisted RIDF scheme.

Total length to be completed	The length of Rural Roads to be developed as "All Weather Road" under NABARD assisted on-going schemes since last 3 years spread across the State is shown as success indicator which is measurable in Km.
Finalisation of Action Plan	The preparation of fresh action plan for posing the projects to NABARD seeking sanction is shown as success indicator which is measurable in time.
Obtaining sanction from NABARD	Obtaining sanction for the individual projects finalised as per the action plan by forwarding DPRs for NABARD approval is shown as success indicator which is measurable in time.

8. Construction/ Reconstruction of bridges.

Numbers to be completed	The construction / reconstruction of bridges are being taken up through KRDCL and also under RIDF schemes. The number of on-going bridges to be completed is shown as success indicator which is measurable in numbers.
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9. To train the Departmental engineers in various relevant latest technologies

Number of Engineers trained.	As there is a lot of changes/ updation of technology, the Department intends to train the field engineers by deputing to various training and hence the number of engineers trained is shown as success indicator which is measurable in numbers.
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10. To augment capacity of minor ports.

Appointment of Transaction Advisor for development of Karwar port through PPP

Issue of revised RFP &draft concession agreement to the bidders.

Among 10 minor ports of the State, it is proposed to develop the Karwar port under PPP. The Government has accorded sanction to take up the development of second phase of Karwar port during Feb-2008. The scope includes construction of 2 additional berths, reclamation of port area, construction of jetty to handle large vessels, construction of additional break-water. The concessionaire has to design, develop, construct and commission the 2nd stage project under PPP. The appointment of Transaction Advisor and inviting tenders for the works is under way. Since these actions require timely action, time is taken as the measurable success indicator.

11

To construct coastal protection works. Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance.

Sustainable coastal protection and management programme is being implemented with loan assistance from ADB to take up coastal protection measure in order to safeguard public property and loss of life. The programme is of 3 tranches with total project cost of Rs.911 crore for period of 8 years. The 1st tranche with coastal protection work at Ullal in D.Kannada is being taken up for Rs.223 crore. The project includes construction of break-waters, 2 off-shore submerged reefs and 4 near-shore berms using non woven geo textile tubes.

12

To strengthen Maritime Administration.

Obtaining approval of the Cabinet.
Sending proposal of Maritime Board
bill to the Legislature.

In order to provide rapid development and management of Ports & IWT, establishment of Karnataka Maritime Board is proposed as per the directions of Government of India. The maritime States of Gujath, Maharashtra, Tamilnadu etc; have already constituted State Maritime Boards.

During current year, it is proposed to seek the approval of the cabinet and to place a bill before the Legislature for the constitution of MTB. Since these actions involve timely action time is taken as success indicator which can be measured in dates.

13

To implement Sand Mining Policy
Award of tenders for sand minining.

Government has come out with policy on sand mining on 29-1-2011 and has entrusted the mining operation to PWD. 998 sand blocks have been identified across the State by the Mines and Geology Department. The PWD has invited tenders for extraction of sand in these blocks.

The number of blocks to be awarded for extraction is indicated as success indicator measurable in terms of numbers.

14

To reorganise the Road Sector Schemes.
Sending proposals to Finance
Department.

There are numerous schemes under road sector involving similar nature of works. Hence, the Department desires to club the schemes of similar nature of works and to reorganise the same from the year 2012-13 onwards.

The Department desires to send the proposal before the preparation of next budget. Hence, the success indicator is shown in terms of date of submission of proposal to Finance Department.

15

To maintain safe and need-based ferry services.

Numbers

The department of Ports &IWT is providing ferry services in the backwaters of reservoirs and to the small isles in the Krinsha river basin. The passengers' cargo, vehicles and animals are transported by ferry service. There are 356 ferry services in operation, of which 15 ferries are operated and maintained by the department and the balance are either auctioned or operated by the Local bodies. Thus, the success indicator is shown in numbers of ferries operated by the Department.

Abbreviations:

KSHIP: Karnataka State Highway Improvement Project.

KRDCL: Karnataka Road Development Corporation Limited.

ADB: Asian Development Bank.

IRC: Indian Road Congress.

SCP: Special Component Plan

TSP: Tribal Sub Plan.

VGf: Viability Gap Fund.

Km. Kilometre.

SH: State Highway.

MDR: Major District Road.

DPRs: Detailed Project Reports.

NABARD: National Bank for Agriculture and Rural Development.

RIDF: Rural Infrastructure Development Fund.

PPP: Public Private Participation.

SC: Schedule Caste.

ST: Schedule Tribe.

RIS: Road Information System.

ISC: Inter State Connectivity.

EI: Economic Importance.

CRF: Central Road Fund.

CFL: Compact Fluorescent lamp.

LED: Light Emitting Diodes.

RWH: Rain water harvesting.

Section 5: Specific Performance Requirements from other Departments

Department/ Ministry	Relevant success indicators	What do you need	Why do you need	How much you need	What happens if you do not get it
Planning	Finalisation of Action Plan under SDP	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
Social Welfare	Finalisation of Action Plan under SCP & TSP	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
Finance	Finalisation of Action Plan under RIDF	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
	Length/ numbers to be completed under various Objectives	Approval to Appendix-E & Timely release of funds	For clearance of bills to the contractors	Full	The progress gets hampered.
Forest and Ecology	Lengths to be completed under PPP, KSHIP, KRDCCL	Environmental clearance	For the development of roads in the forest areas.	As & when required	The project cannot be implemented.
KPTCL, KUWSSB & other local bodies	Lengths to be completed under PPP, KSHIP, KRDCCL	Shifting of Utility services	For road widening purpose	As & where required	The project cannot be implemented.
Revenue	Lengths to be completed under PPP, KSHIP, KRDCCL	Acquisition of land	For road widening purpose	As & where required	The project cannot be implemented.
Transport	Annual Maintenance of roads	To check the menace of overloading of vehicles.	To prevent the road surface from getting damaged due to overload.	On all roads	The road network can be maintained in traffic worthy condition
Ministry of Road Transport & Highways, GOI.	Length to be completed under ISC, EI & CRF projects.	Timely approval to action plan and release of grants	For effective implementation	Full	Projects cannot be completed on time.
Infrastructure Development Department	Appointment of Transaction Advisor for development of Karwar port through PPP	To assist procurement of Transaction Advisor.	IDD has panel of Transaction Advisors.	Full	Implementation of project gets delayed.

	Issue of revised RFP & draft concession agreement to the bidders.				
Ministry of Economic Affairs	Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance.	Clearance from ADB and World Bank	Funding agency	Full	Project cannot be implemented

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Average travelling speed to increase by 10% every three years	Police, Transport	Speed	40	45	50	52	55
2 Increase in Asphalt Surface	Finance	Length asphalted	1988	603	1000	1000	1000
3 Increase in Road Capacity by Widening carriageway	Finance	Length widened	846	1631	1000	1000	1000
4 Increase in capacity of minor ports	Mines and Geology	Tonnage of cargo handled in lakh M.T.	85.46	29.97	30	32	35