



Government of Karnataka

R F D

(Results-Framework Document)
for

Department of Public Works, Ports & Inland
Water Transport
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

A sustainable road network for the socio-economic growth of the State; efficient and high quality public buildings and 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.4. Evolve policies for the development of highways through PPP with toll collection.5. Plan and construct Government buildings that are functional and energy efficient.6. Adopt innovative measures to improve quality and reduce cost in construction and maintenance.7. Enhance capacity & efficiency of minor ports in the State.8. Ensure safety of inland waterways operations.9. Modernise the maritime administration.

Objectives

- 1 To ensure efficient and safe transportation through well maintained road network.
- 2 To improve existing State Highways & Major District Roads.
- 3 To redress road deficiency in backward taluks.
- 4 To construct efficient public & residential buildings.
- 5 To improve roads under SCP & TSP schemes
- 6 To provide infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres.
- 7 To enhance the technical skills of engineers.
- 8 To provide protection to coast line from sea erosion.
- 9 To update and reconcile immovable properties register in each division and establish "Right of Way" of State Highways.
- 10 To develop State Highways to meet the growing traffic density.
- 11 To maintain safe and need-based ferry services.
- 12 To construct new bridges and replace dilapidated bridges
- 13 To augment capacity of minor ports.
- 14 Preparation of Architectural drawings to Government buildings.

Functions

Section 1: Vision, Mission, Objectives and Functions

- 1 Development & maintenance of NH, SH & MDRs.
- 2 Construction & maintenance of public buildings & residential quarters.
- 3 Preparation of Schedule of Rates every year to enable all Government Departments and local bodies in the preparation of DPRs.
- 4 Preparation of plinth area rates for various types of buildings.
- 5 Preparation of Architectural drawings for Government buildings.
- 6 Conducting a detailed traffic survey once in 5 years and annual sample survey for SHs and MDRs.
- 7 Implementation of Karnataka Highways Act-1964.
- 8 Provide technical assistance/ solutions to other departments.
- 9 Administer Road Policy & Toll Policy.
- 10 Development of web based Road Information System.
- 11 Preparation of Annual Reports, Performance Budget, Formulation of demand for grants and ensuring its proper utilisation.
- 12 Formulation and implementation of programmes and policies relating to Ports & Inland Water Transport; and execution of Anti-sea erosion works.

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] To ensure efficient and safe transportation through well maintained road network.	14.00	[1.1] Annual maintenance of SHs & MDRs	[1.1.1] Length of roads on which pot holes to be filled.	Km	3.00	42000	37600	33700	29300	25400
			[1.1.2] Desilting of side & shoulder drains.	Km	2.00	20200	18200	16150	14150	12200
			[1.1.3] Jungle clearance.	Km	1.00	31000	28000	25000	22000	19000
			[1.1.4] Shoulders to be maintained.	Km	1.00	15200	13700	12150	10650	9200
			[1.1.5] Mitigation of black spots on State Highways.	Nos	1.00	40	35	30	25	20
		[1.2] Resurfacing of SHs under Department programme.	[1.2.1] Length to be resurfaced.	Km	3.00	390	350	304	247	220
		[1.3] Resurfacing of MDRs under Department programme.	[1.3.1] Length to be resurfaced.	Km	3.00	577	516	460	413	367
[2] To improve existing State Highways & Major District Roads.	13.00	[2.1] Implementation of budget works.	[2.1.1] Length of SHs to be improved(201+311).	Km	2.00	212	190	175	160	150
			[2.1.2] Length of MDRs to be improved(800+892).	Km	2.00	400	375	350	325	300
		[2.2] Central Road Fund-Implementation of works.	[2.2.1] Number of fresh works to be awarded (163km)	Nos	1.00	17	16	15	14	13
			[2.2.2] Length to be completed(163Km).	Km	1.00	85	80	70	60	50
		[2.3] Implementation of Inter State Connectivity works.	[2.3.1] Number of bridge/CDs to be completed(11	Nos	1.00	11	10	9	8	7

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%
			Nos.							
		[2.4] Implementation of Economic Importance Works.	[2.4.1] Works to be awarded out of 6 works.	Nos	1.00	6	5	4	3	2
		[2.5] Improvement of SHs under State Highways Development Programme.	[2.5.1] Length to be awarded.	Km	1.00	3910	3800	3700	3600	3500
			[2.5.2] Length to be improved out of 3421 km.	Km	2.00	700	650	550	500	450
			[2.5.3] Length to be resurfaced out of 2618 km.	Km	2.00	750	700	600	550	500
[3] To redress road deficiency in backward taluks.	4.00	[3.1] To take up the construction of bituminous roads.	[3.1.1] Finalisation of Action Plan.	Date	1.00	15/09/2013	30/09/2013	15/10/2013	30/10/2013	15/11/2013
			[3.1.2] Length of MDRs to be completed.	Km	3.00	369	340	310	290	270
[4] To construct efficient public & residential buildings.	10.00	[4.1] Construction of Office buildings.	[4.1.1] Completion of buildings out of (100+86) 186 Nos.	Number	4.00	113	99	87	79	68
		[4.2] Construction of Residential buildings.	[4.2.1] Completion of buildings out of 45 Nos.	Number	3.00	29	26	23	20	16
		[4.3] Construction of Judiciary buildings.	[4.3.1] Completion of buildings out of 224 Nos.	Number	2.00	120	110	100	95	90
		[4.4] Implementation of rain water harvesting.	[4.4.1] Number of existing buildings to be provided	Number	1.00	150	140	130	120	110

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%
			with RWH facility(90+117).							
[5] To improve roads under SCP & TSP schemes	5.00	[5.1] Improvement of roads in SC & ST populated areas.	[5.1.1] Finalisation of Action Plan.	Date	1.00	15/09/2013	30/09/2013	15/10/2013	30/10/2013	15/11/2013
			[5.1.2] Length to be completed under SCP(52+170).	Km	2.00	222	200	180	160	140
			[5.1.3] Length to be completed under TSP(8+30).	Km	2.00	38	34	30	27	25
[6] To provide infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres.	8.00	[6.1] Construction of All Weather Roads in the rural areas under NABARD loan assisted RIDF scheme.	[6.1.1] Length to be completed out of 2100 km.	Km	4.00	400	375	350	325	300
			[6.1.2] Award of works sanctioned during 2012-13 (RIDF-XVIII)	Number	2.00	353	340	330	320	300
			[6.1.3] Finalisation of Action Plan for fresh works.	Date	1.00	15/09/2013	30/09/2013	15/10/2013	30/10/2013	15/11/2013
			[6.1.4] Obtaining sanction from NABARD for fresh projects.	Date	1.00	15/02/2014	28/02/2014	15/03/2014	30/03/2014	31/03/2014
[7] To enhance the technical skills of engineers.	2.00	[7.1] Deputation of engineers for training.	[7.1.1] Number of engineers trained.	Number	2.00	1000	950	900	850	800
[8] To provide protection to coast line from sea erosion.	3.00	[8.1] Sustainable coastal protection works under ADB assistance.	[8.1.1] Award of works for construction of reefs and breakwaters.	Date	1.00	25/12/2013	10/01/2014	01/02/2014	25/02/2014	31/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[8.2] Execution of anti-sea erosion works.	[8.2.1] Length to be completed.	Metre	2.00	500	470	450	430	400
[9] To update and reconcile immovable properties register in each division and establish "Right of Way" of State Highways.	2.00	[9.1] Updating of immovable properties register (land & buildings)	[9.1.1] Number of properties to be entered in the register.	%	1.00	100	95	90	85	80
		[9.2] Establishment of ROW of SHs	[9.2.1] Length of SHs to be surveyed.	Km	1.00	3100	3000	2900	2800	2700
[10] To develop State Highways to meet the growing traffic density.	14.00	[10.1] Development of SHs through KSHIP under World Bank and Asian Development Bank assistance.	[10.1.1] Award of World Bank Projects	Km	3.00	562	550	525	510	500
			[10.1.2] Completion of construction under World Bank assistance out of 182 km	Km	3.00	130	120	110	100	95
			[10.1.3] Completion of construction under ADB assistance out of 566 km	Km	2.00	210	200	170	150	140
		[10.2] Development of SHs through PPP.	[10.2.1] Award of projects out of 9 projects	Nos	1.00	4	3	2	1	0
			[10.2.2] Completion of construction under PPP out of 159 km	Km	2.00	90	85	80	75	70
		[10.3] Development of SHs through KRDCL.	[10.3.1] Completion of construction out of 263 km	Km	3.00	150	140	130	120	110

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%
[11] To maintain safe and need-based ferry services.	1.00	[11.1] Inspection & certification of ferry services.	[11.1.1] Numbers	Number	1.00	16	16	15	14	13
[12] To construct new bridges and replace dilapidated bridges	6.00	[12.1] Construction/ reconstruction of bridges.	[12.1.1] Award of bridges through KRDCCL out of 16 bridges.	Number	1.00	10	9	8	7	6
			[12.1.2] Completion of bridges under RIDF scheme.	Number	2.00	62	55	50	45	40
			[12.1.3] Completion of bridges under budget grants.	Number	2.00	60	55	50	45	40
			[12.1.4] Condition survey of major and old bridges.	Number	1.00	30	26	24	20	16
[13] To augment capacity of minor ports.	1.00	[13.1] Development of Karwar Port IInd stage through PPP.	[13.1.1] Timely issue of bid documents.	Date	1.00	30/05/2013	10/06/2013	15/06/2013	30/06/2013	15/07/2013
[14] Preparation of Architectural drawings to Government buildings.	2.00	[14.1] Preparation of drawings for different components of a building.	[14.1.1] Number of buildings for which drawings to be prepared	Number	2.00	54	50	45	40	38
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	31/07/2013	02/08/2013	05/08/2013	08/08/2013	10/08/2013
		Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	31/07/2013	02/08/2013	05/08/2013	08/08/2013	10/08/2013
* Efficient use of IT in the Department	1.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	1.0	90	85	80	75	70

* 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%
* Administrative Reforms	3.00	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	90	85	80	75	70
			Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	90	85	80	75	70
			Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	90	85	80	75	70
* Evaluation	2.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	2.0	90	85	80	75	70
* Submission of Reports and Citizen's Charter	3.00	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	1.0	30/06/2013	02/07/2013	05/07/2013	08/07/2013	10/07/2013
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every	%	1.0	90	85	80	75	70

* 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%
			month)							
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2013	07/01/2014	14/01/2014	21/01/2014	28/01/2014
* 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)	%	1.0	90	85	80	75	70
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	1.0	90	85	80	75	70

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To ensure efficient and safe transportation through well maintained road network.	[1.1] Annual maintenance of SHs & MDRs	[1.1.1] Length of roads on which pot holes to be filled.	Km	33490	36126	37600	30000	30000
		[1.1.2] Desilting of side & shoulder drains.	Km	39378	20857	18200	20000	20000
		[1.1.3] Jungle clearance.	Km	29026	37460	28000	30000	30000
		[1.1.4] Shoulders to be maintained.	Km	32958	25308	13700	15000	15000
		[1.1.5] Mitigation of black spots on State Highways.	Nos	0	0	35	25	25
	[1.2] Resurfacing of SHs under Department programme.	[1.2.1] Length to be resurfaced.	Km	1596	612	350	400	400
	[1.3] Resurfacing of MDRs under Department programme.	[1.3.1] Length to be resurfaced.	Km	641	1426	516	500	500
	[2] To improve existing State Highways & Major District Roads.	[2.1] Implementation of budget works.	[2.1.1] Length of SHs to be improved(201+311).	Km	922	703	190	200
[2.1.2] Length of MDRs to be improved(800+892).			Km	2676	2543	375	400	400
[2.2] Central Road Fund-Implementation of works.		[2.2.1] Number of fresh works to be awarded (163km)	Nos	0	0	16	15	15
		[2.2.2] Length to be completed(163Km).	Km	388	275	80	83	100
[2.3] Implementation of Inter State		[2.3.1] Number of bridge/CDs to be	Nos	0	0	10	0	0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Connectivity works.	completed(11 Nos.						
	[2.4] Implementation of Economic Importance Works.	[2.4.1] Works to be awarded out of 6 works.	Nos	0	0	5	1	0
	[2.5] Improvement of SHs under State Highways Development Programme.	[2.5.1] Length to be awarded.	Km	0	3545	3800	0	0
		[2.5.2] Length to be improved out of 3421 km.	Km	0	828	650	700	280
		[2.5.3] Length to be resurfaced out of 2618 km.	Km	0	610	700	182	0
[3] To redress road deficiency in backward taluks.	[3.1] To take up the construction of bituminous roads.	[3.1.1] Finalisation of Action Plan.	Date	16/07/2011	07/07/2012	31/07/2013	31/07/2014	31/07/2015
		[3.1.2] Length of MDRs to be completed.	Km	342	282	340	400	400
[4] To construct efficient public & residential buildings.	[4.1] Construction of Office buildings.	[4.1.1] Completion of buildings out of (100+86) 186 Nos.	Number	393	280	99	87	85
	[4.2] Construction of Residential buildings.	[4.2.1] Completion of buildings out of 45 Nos.	Number	116	69	26	19	25
	[4.3] Construction of Judiciary buildings.	[4.3.1] Completion of buildings out of 224 Nos.	Number	53	60	110	114	0
	[4.4] Implementation of rain water harvesting.	[4.4.1] Number of existing buildings to be	Number	274	206	140	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		provided with RWH facility(90+117).						
[5] To improve roads under SCP & TSP schemes	[5.1] Improvement of roads in SC & ST populated areas.	[5.1.1] Finalisation of Action Plan.	Date	06/06/2011	18/10/2012	31/07/2013	31/07/2014	--
		[5.1.2] Length to be completed under SCP(52+170).	Km	752	221	200	200	200
		[5.1.3] Length to be completed under TSP(8+30).	Km	281	78	34	50	50
[6] To provide infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres.	[6.1] Construction of All Weather Roads in the rural areas under NABARD loan assisted RIDF scheme.	[6.1.1] Length to be completed out of 2100 km.	Km	1424	994	375	500	500
		[6.1.2] Award of works sanctioned during 2012-13 (RIDF-XVIII)	Number	0	0	340	0	0
		[6.1.3] Finalisation of Action Plan for fresh works.	Date	26/08/2011	22/09/2012	30/08/2013	30/08/2014	--
		[6.1.4] Obtaining sanction from NABARD for fresh projects.	Date	26/03/2012	15/03/2013	28/02/2014	20/03/2014	20/03/2015
[7] To enhance the technical skills of engineers.	[7.1] Deputation of engineers for training.	[7.1.1] Number of engineers trained.	Number	241	1073	950	500	500
[8] To provide protection to coast line from sea erosion.	[8.1] Sustainable coastal protection works under ADB assistance.	[8.1.1] Award of works for construction of reefs and breakwaters.	Date	--	--	10/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[8.2] Execution of anti-sea erosion works.	[8.2.1] Length to be completed.	Metre	580	545	470	450	450
[9] To update and reconcile immovable properties register in each division and establish "Right of Way" of State Highways.	[9.1] Updating of immovable properties register (land & buildings)	[9.1.1] Number of properties to be entered in the register.	%	0	95	99	100	100
	[9.2] Establishment of ROW of SHs	[9.2.1] Length of SHs to be surveyed.	Km	0	0	3000	3000	3000
[10] To develop State Highways to meet the growing traffic density.	[10.1]Development of SHs through KSHIP under World Bank and Asian Development Bank assistance.	[10.1.1] Award of World Bank Projects	Km	885	0	550	0	0
		[10.1.2] Completion of construction under World Bank assistance out of 182 km	Km	0	67	120	200	166
		[10.1.3] Completion of construction under ADB assistance out of 566 km	Km	0	46	200	119	0
	[10.2]Development of SHs through PPP.	[10.2.1] Award of projects out of 9 projects	Nos	3	1	3	3	3
		[10.2.2] Completion of construction under PPP out of 159 km	Km	115	60	85	74	100
	[10.3]Development of SHs through KRDC.	[10.3.1] Completion of construction out of 263 km	Km	48	100	140	100	23

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[11] To maintain safe and need-based ferry services.	[11.1] Inspection & certification of ferry services.	[11.1.1] Numbers	Number	16	16	16	16	16
[12] To construct new bridges and replace dilapidated bridges	[12.1] Construction/ reconstruction of bridges.	[12.1.1] Award of bridges through KRDCCL out of 16 bridges.	Number	0	0	9	0	0
		[12.1.2] Completion of bridges under RIDF scheme.	Number	117	68	55	60	60
		[12.1.3] Completion of bridges under budget grants.	Number	0	63	55	40	50
		[12.1.4] Condition survey of major and old bridges.	Number	0	0	26	40	45
[13] To augment capacity of minor ports.	[13.1] Development of Karwar Port Inland stage through PPP.	[13.1.1] Timely issue of bid documents.	Date	--	--	10/06/2013	--	--
[14] Preparation of Architectural drawings to Government buildings.	[14.1] Preparation of drawings for different components of a building.	[14.1.1] Number of buildings for which drawings to be prepared	Number	40	46	50	50	50
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	15/10/2011	15/06/2012	31/07/2013	30/04/2014	30/04/2015
	Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	05/06/2012	15/07/2013	30/04/2014	30/04/2015	30/04/2016
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the	%	80	90	85	100	100

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		website within one week of issue						
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	0	7	85	--	--
		Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	0	1	85	--	--
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	0	0	85	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	50	50	85	100	100
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	--	05/07/2013	02/07/2013	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	100	100	85	100	100

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	22/10/2011	07/01/2014	--	--
* 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)	%	--	73	85	90	90
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	--	67	85	90	90

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ADB	Asian Development Bank
2	CD	Cross Drainage
3	Km	Kilometer
4	KRDCL	Karnataka Road Development Corporation Limited
5	KSHIP	Karnataka State Highways Improvement Project
6	MDR	Major District Road

Section 4: Acronym

Sl.No	Acronym	Description
7	NABARD	National Bank for Agriculture and Rural Development
8	PPP	Public Private Partnership
9	ROW	Right of Way
10	RWH	Rain Water Harvesting
11	SCP	Special Component Plan
12	SH	State Highway

Section 4: Acronym

Sl.No	Acronym	Description
13	SHDP	State Highways Development Programme
14	Sqm	Square metre
15	TSP	Tribal Sub Plan

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Length of roads on which pot holes to be filled.	Asphalt surface develops pot holes due to movement of the vehicles and weathering action over a period of time. This needs to be filled to ensure smooth flow of traffic.	Pot holes are the ruts and pits formed in the carriageway width of the road	This is measurable in length of road covered ie in Km.	This will be carried out during pre-monsoon and post-monsoon periods.
2	[1.1.2] Desilting of side & shoulder drains.	The road side drains and shoulder drains get filled up during rainy season obstructing the flow of rain water which needs to be cleared to keep the asphalt surface free from percolation of water.	Removal/desilting of the choked up side and shoulder drains with soil during rainy season.	Measurable in Km	
3	[1.1.3] Jungle clearance.	The vegetation/ weeds grown on either side of the carriage way needs to be cleared periodically to ensure clear vision for drivers and easy movement of traffic	The vegetation/ weeds grown on either side of the carriage way.	Measurable in length ie Km.	Jungle clearance will be done periodically
4	[1.1.4] Shoulders to be maintained.	Asphalt edges have to be properly maintained either with hard shoulder or with soft shoulder to easen the vehicles to move out of the carriage way during overtaking or crossing.	Shoulders are the earthen/metal surface on either side of the carriageway	Measurable in Km.	The ditches or the berms formed on either side of the carriageway need to be levelled.
5	[1.1.5] Mitigation of black spots on State Highways.	Accident prone areas along the highways needs to be rectified geometrically to avoid accidents. These are identified and the improvements of these areas are being taken up in phased	Black spots are locations of frequent accidents due to geometric constraints.	Measurable in numbers of black spots rectified.	Black spots may be accute horizontal/vertical curves, tank bunds, hairpin bends etc;

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.1.5] Mitigation of black spots on State Highways.	manner.	Black spots are locations of frequent accidents due to geometric constraints.	Measurable in numbers of black spots rectified.	Black spots may be accute horizontal/vertical curves, tank bunds, hairpin bends etc;
6	[1.2.1] Length to be resurfaced.	The bituminous surface of SH are to be resurfaced once in 5 years respectively as per IRC standards.	Providng one layer of bitumenous wearing coat for smooth riding quality.	In Km	The approximate cost works out to Rs. 10.00 lakh to Rs.20 lakh/Km/lane width.
7	[1.3.1] Length to be resurfaced.	The bituminous surface of MDR are to be resurfaced once in 8 years respectively as per IRC standards.	Providing one layer of bitumenous wearing coat over the exisiting aspghalt surface for better riding quality.	In Km.	The approximate cost works out to Rs. 10.00 lakh to Rs.20 lakh/Km/lane width.
8	[2.1.1] Length of SHs to be improved(201+311).	The improvement work involves providing additional crust thickness / widening of the carriage way width depending upon the traffic intensity and the existing road condition.	Improvement of the crust thickness and geometric correction.	In Km	These are the various on-going programmes under which the improvement of roads is taken up.
9	[2.1.2] Length of MDRs to be improved(800+892).	The improvement work involves providing additional crust thickness / widening of the carriage way width depending upon the traffic intensity and the existing road condition.	Overall improvement of the road as per needs.	In km.	These are the various on-going programmes under which the improvement of roads is taken up.

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.2.1] Number of fresh works to be awarded (163km)	There are 17 road projects for which proposals have been sent to GOI for approval. After the receipt of the same, these works will be awarded to the contractors for implementation.	Entrustment of work to the contractors.	In numbers.	The approval by the GOI is awaited.
11	[2.2.2] Length to be completed(163Km).	Fresh proposals for 16 works of length 163 km have been sent to GOI for approval in addition to the ongoing works of 40 Km.	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 resurfacing and construction of bridges on SH and MDRs can be taken up.	In Km.	Approval of the GOI is awaited.
12	[2.3.1] Number of bridge/CDs to be completed(11 Nos.	Impts.to Gulbarga-Afzlpur-Sholapur road is sanctioned by GOI. Hence, the construction of CDs on this road is shown as success indicator	The roads connecting the neighbouring states viz; AP, TN, Kerala, Goa and Maharashtra are being improved under this scheme. This is a Central Sector scheme fully funded by GOI.	In numbers.	
13	[2.4.1] Works to be awarded out of 6 works.	Fresh proposals for 6 works of length 83 km have been sent to GOI for approval.	The roads connecting to important growth centers in the State are taken up under Economic Importance scheme. This is a Central Government scheme with 50:50	In number.	Approval of GOI is awaited.

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
13	[2.4.1] Works to be awarded out of 6 works.	Fresh proposals for 6 works of length 83 km have been sent to GOI for approval.	sharing.	In number.	Approval of GOI is awaited.
14	[2.5.1] Length to be awarded.	The strengthening and re-carpeting of State Highways is proposed to be taken up on Corridor concept linking the District and Taluk head quarters in the State. 66 corridors have already been identified of which 62 packages of length 3321 km are awarded during the year 2012-13. The remaining length of 246 km of roads to be awarded during 2013-14	The length of SHs to be awarded to contractors under SHDP-II.	In Km	SHDP-II has been approved.
15	[2.5.2] Length to be improved out of 3421 km.	The works taken up under SHDP-I are in progress. The length to be improved under this scheme is considered as success indicator.	Improvement of SHs.	In km.	Works are on-going.
16	[2.5.3] Length to be resurfaced out of 2618 km.	The works taken up under SHDP-I are in progress. The length to be resurfaced under this scheme is considered as success indicator.	The length of SHs to be resurfaced to improve the riding quality.	In Km	Works are in progress.

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
17	[3.1.1] 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.	An Action Plan is being approved by the Planning Department every year. The time required to finalise the Action Plan as success indicator measurable in date	Action plan sent to Planning Department.
18	[3.1.2] Length of MDRs to be completed.	The length of MDR to be improved during 2013-14 under SDP scheme is shown as success indicator	Existing road is being taken up for improvement.	In Km.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
19	[4.1.1] Completion of buildings out of (100+86) 186 Nos.	The number of public buildings including Inspection Bungalows, Traveler's Bungalows to be completed out of 186 ongoing works is shown as success indicator.	Government buildings of various departments are being constructed by PWD to provide better working space.	In numbers.	
20	[4.2.1] Completion of buildings out of 45 Nos.	The number of residential buildings to be completed out of 45 ongoing works is shown as measurable target	To provide better living space for Government officers/staff.	in numbers	
21	[4.3.1] Completion of buildings out of 224 Nos.	The number of Judiciary buildings comprising both Court and Judges quarters to be completed out of 224 ongoing works is shown as measurable target	better working and residential accomodation to Judges and judiciary staff.	in numbers	
22	[4.4.1] Number of existing buildings to be provided with RWH facility(90+117).	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	RWH is provided to utilise the rainwater to re charge the ground water table.	in terms of numbers	It is mandatory for all Government buildings to have RWH facility.

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
23	[5.1.1] Finalisation of Action Plan.	Approvals to Action Plans are to be obtained from the Social Welfare Department and Empowered Committee for SCP and TSP programmes. Hence, the time by which the action plan will be got approved is shown as success indicator	This is a community oriented programme.	measurable by "date"	Colony roads are being considered for development.
24	[5.1.2] Length to be completed under SCP(52+170).	The length of roads to be completed during the year is shown as success indicator		In Km	CC roads with drains in the colony of SC population is taken up.
25	[5.1.3] Length to be completed under TSP(8+30).	The length of road to be completed during the year in ST populated areas/ hamlets is shown as success indicator.		In Km	CC roads with drains in ST populated areas/ hamlets is taken up
26	[6.1.1] Length to be completed out of 2100 km.	The length of rural roads to be developed out of 2100 km of ongoing works as "All Weather Road" under NABARD assisted on-going schemes since last 3 years spread across the State is shown as success indicator	Rural Infrastructure Development Fund is a loan scheme assistance by NABARD.	In km	Ongoing works to be completed

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
27	[6.1.2] Award of works sanctioned during 2012-13 (RIDF-XVIII)	The works approved under RIDF-18 (2012-13) and to be awarded is shown as success indicator.	The works approved by NABARD under RIDF-XVIII scheme is to be tendered.	In number of works awarded	The works approved are to be implemented by tendering.
28	[6.1.3] Finalisation of Action Plan for fresh works.	The preparation of fresh action plan for posing the projects to NABARD seeking sanction is shown as success indicator	The Government has constituted Cabinet Sub Committee to allocate the grant and to prioritise the list of projects to be posed to NABARD for sanction.	Measurable in Date.	The CSC has to allocate the sectoral allocation to Department on which the action plan will be prepared.
29	[6.1.4] Obtaining sanction from NABARD for fresh projects.	Obtaining sanction for the individual projects finalised as per the action plan by forwarding DPRs for NABARD approval is shown as success indicator	NABARD will communicate the approval to projects in batches.	By Date	Approval of NABARD for the projects prioritised by the CSC is considered
30	[7.1.1] Number of engineers trained.	As there is lot of changes/ updating of technology, the Department intends to train the field engineers by deputing them to various training courses	Update the technical skills and exposure to the latest, innovative practise in the field of engineering.	In numbers	Engineers are being sent to various training programmes
31	[8.1.1] Award of works for construction of reefs and breakwaters.	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	To protect sea shores from erosion.	By date.	

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
31	[8.1.1] Award of works for construction of reefs and breakwaters.	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.	To protect sea shores from erosion.	By date.	
32	[8.2.1] Length to be completed.	Anti sea erosion works are taken up out of budget grant wherever the erosion is severe. The length to be completed is shown as success indicator	Prevention of sea erosion in the coast line	In length.	
33	[9.1.1] Number of properties to be entered in the register.	The Department is in possession of buildings viz; Circuit houses, Traveller's Bungalows, Inspection Bungalows, PWD offices and quarters along with land. However, the Department desires to ensure that the details of the land property such as extent and the registration details etc; are also to be maintained. Updating these details in the Divisional registers enables the Department to prevent encroachment of Departmental land and also to arrive at the maintenance cost required for their upkeep. The	Documentation of Government asset to prevent encroachment.	In Percentage.	The building registers are being maintained indicating the year of construction, plinth area, capital cost of the building and additions/ alterations carried out which may increase the capital cost of the buildings.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
33	[9.1.1] Number of properties to be entered in the register.	updating of the details in the registers of all the PWD Divisions is considered as success indicator which is measured in percentage	Documentation of Government asset to prevent encroachment.	In Percentage.	The building registers are being maintained indicating the year of construction, plinth area, capital cost of the building and additions/ alterations carried out which may increase the capital cost of the buildings.
34	[9.2.1] Length of SHs to be surveyed.	The Department has a length of 20770 km of State Highways. As per Section-3 of The Karnataka Highways Act-1964, these highways have been declared and the Executive Engineers of the concerned PWD divisions have been declared as "Highway Authorities" as per section-4 of the said Act. The boundaries, building lines and control lines have also been fixed as per section-7(1) of the Act. But the extent of the Government land within the ROW is to be established after conducting detailed survey.	Establishment of Right of Way of SHs.	In Km.	This is being taken up in a phased manner
35	[10.1.1] Award of World Bank Projects	A length of 562 km of SHs had been proposed to be taken up with World Bank assistance under Annuity basis. However, now it is proposed to take up this under EPC.		In km.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
35	[10.1.1] Award of World Bank Projects	A length of 562 km of SHs had been proposed to be taken up with World Bank assistance under Annuity basis. However, now it is proposed to take up this under EPC.		In km.	
36	[10.1.2] Completion of construction under World Bank assistance out of 182 km	Under KSHIP-2, 885 Km of State Highways have already been awarded during 2011-12 under EPC contracts. The road length to be completed under World Bank assistance out of 182 km of ongoing projects during 2013-14	Length of ongoing SH to be completed.	In km.	The works are ongoing.
37	[10.1.3] Completion of construction under ADB assistance out of 566 km	The road length to be completed under Asian Development Bank assistance out of 566 km of ongoing projects during 2014-14 is indicated as success indicator.	The length of ongoing works to be completed.	In km	
38	[10.2.1] Award of projects out of 9 projects	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 length of SHs to be completed out of the on-going 204 km of PPP projects under KDRDCL is shown as success indicator	Award of projects approved by the GOI to the Private Investors.	In numbers	The private investors are encouraged to invest in road sector development under PPP concept.

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Sl.No	Success indicator	Description	Definition	Measurement	General Comments
39	[10.2.2] Completion of construction under PPP out of 159 km	3 SHs have already been taken up under PPP. The road length to be completed is shown as success indicator	The length of completion in respect of ongoing PPP projects.	In Km	ongoing projects.
40	[10.3.1] Completion of construction out of 263 km	KRDCL has taken up improvements of SHs under regular budget grant. There are 263 km of ongoing SHs on hand.	Length to be completed during the current year.	In km.	
41	[11.1.1] 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 is in operation, of which 16 ferries are operated and maintained by the department and the balance are either auctioned or operated by the Local bodies.	The ferries to be maintained and certified by the Department is shown as success indicator	In numbers	
42	[12.1.1] Award of bridges through KRDCL out of 16 bridges.	The construction / reconstruction of bridges are being taken up through KRDCL, RIDF scheme and also under Budget grant.	The number of bridges to be completed through these scheme are shown as success indicator	In numbers	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
43	[12.1.2] Completion of bridges under RIDF scheme.	Same as above	Same as above	In numbers	
44	[12.1.3] Completion of bridges under budget grants.	Same as above.	Same as above.	In numbers.	
45	[12.1.4] Condition survey of major and old bridges.	There are many bridges constructed long back which may require strengthening. Hence, a condition survey of such old bridges is proposed to be taken up to asses the type of strengthening or reconstruction.	The number of old bridges to be surveyed is shown as success indicator.	Measurable in numbers.	
46	[13.1.1] Timely issue of bid documents.	The Karwar port is an important minor port under the State Government control. The developement of IInd stage of this port is proposed to be taken up under PPP.	The time frame for the Issue of bid document to the bidders is shown as success indicator	By date	
47	[14.1.1] Number of buildings for which drawings to be prepared	The Department has a separate architectural wing headed by the Principal Chief Architect who furnishes various drawings necessary for the construction of Govt. buildings.	The number of buildings for which various drawings are to be furnished is shown as success indicator	In numbers	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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.
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Decrease in Roughness Index (RI) on SHs.	Transport	Reduction in RI	Metre/km	5.3	4.9	4.5	4.0	3.75
2 Increase in Carriageway capacity by widening.	Finance	Length widened	Km	1182	1000	1000	1000	1000
3 Improved riding quality of MDRs	Finance & MORTH	Length improved	Km	1052	1647	1650	1650	1650
4 Better maintained road network.	Finance	Length maintained	Km	34490	30000	30000	30000	30000
5 Increased availability of office and residential accommodation.	Finance & User Departments.	Area of buildings constructed	Sq m	50000	40000	40000	40000	40000
6 Enhanced capacity of Minor ports.	Mines and Geology.	Tonnage of cargo handled.	in lakh MT	5.81	6.00	6.00	6.00	6.00