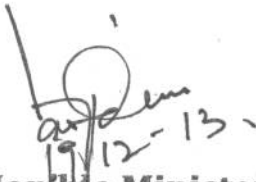


AGREEMENT

This performance agreement for the period **April 1, 2013 to March 31, 2014** (hereinafter referred to as the "Agreement") is entered into between the Minister of Transport Department, Government of J&K (hereinafter referred to as "Minister") on the one part, and the Secretary to Government, Transport Department (hereinafter referred to as "Secretary") on the other part.

The Agreement reflects Vision, Mission, Objectives and Functions and shall be the basic document for Monitoring, Reviews and Performance Evaluation regarding the implementation of programmes with the thrust on continuous improvement to achieve the desired objectives towards ultimate realization of Mission and Vision.

The programme and priorities of the Transport Department would flow from this agreement.


The Hon'ble Minister
Transport Department
Jammu & Kashmir Government.


Secretary to Government,
Transport Department
J&K Government.

Place: Jammu
Date: 19/12/2013



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of Transport

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Facilitating and promoting efficient, safe and economic transport system in Jammu & Kashmir.

Mission

Providing mobility with comfort and safety to all sections of the society to different parts of the State especially remote and far-flung areas. Improving infrastructure and encouraging innovations with due emphasis on capacity building and training of the drivers. Raising safety level of both personalized and public transport by creating awareness and strict enforcement. Maximising revenues from transport related services.

Objectives

- 1 Ensuring Road Safety
- 2 Efficient development of Public Centric Road Transport System.
- 3 Fixation of High Security Registration Plates
- 4 Enhancing Transparency and ensuring responsive customer friendly interface.
- 5 Human Resource Development.
- 6 Infrastructure Development.
- 7 Monitoring of Driving Training Institutes
- 8 Mitigation of vehicular pollution
- 9 Introduction of GPS in vehicles
- 10 Improving collection of revenue

Functions

- 1 Implementation of Central Motor Vehicles Act, 1988 & other related Acts & Rules
- 2 Framing of policies aimed at Road Safety & better management
- 3 Computerization of the records.
- 4 Data collection and analysis for an efficient management of transport system in the State.
- 5 Creating public awareness among Stake-holders including drivers, MVD Personnel, Checking squads and general public in respect of Road Safety and passenger care.

Section 1: Vision, Mission, Objectives and Functions

- 6 Operation of passenger Welfare Fund and quick response system for the benefit of affected people in road accidents.
- 7 Collection of fees, fines & taxes.
- 8 Monitoring and review of utilization of funds, both plan and non-plan.
- 9 Evaluation of outcomes of schemes for their constant improvement.
- 10 Enhancing Service capacity of J&K State Road Transport Corporation.
- 11 Monitoring of Pollution Checking Centres.
- 12 Monitoring of fixation of High Security Registration Plates on all vehicles.
- 13 Capacity enhancement & monitoring of Driving Training Institutes.
- 14 Streamlining the tariff structure in consonance with inflation.
- 15 Issuance of permits for purchase of commercial vehicles.
- 16 Introduction of new vehicles in the transport system of J&K.

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] Ensuring Road Safety	19.00	[1.1] Checking of fitness of commercial vehicles. Commercial Vehicles: 1-15 years=128756 15-25 years = 38720	[1.1.1] No. of vehicles checked	Nos	3.00	144000	130000	115000	100000	86000
			[1.1.2] Follow-up action taken after vehicle checking	%	3.00	100	90	80	70	60
		[1.2] conducting of Road Safety programmes.	[1.2.1] No. programmes conducted in schools/colleges	Nos.	4.00	450	400	360	300	270
			[1.2.2] No. of General Awareness Programmes conducted	Nos.	3.00	200	180	160	140	120
		[1.3] Drivers orientation Programmes	[1.3.1] No. of Drivers covered alongwith their medical check-up	Nos.	3.00	2300	2100	1800	1600	1400
		[1.4] Action against violators	[1.4.1] Revenue Collection from violators on roads	Rs. in crores	3.00	13.00	12.00	11.00	10.00	8.00
[2] Efficient development of Public Centric Road Transport System.	22.00	[2.1] Enhancing capacity/viability of JKSRTC.	[2.1.1] Addition in JKSRTC fleet (Buses and Trucks)	Nos	2.00	26	23	21	18	16
			[2.1.2] No. of Un-Servied villages connected	Nos.	1.00	10	9	8	7	6
			[2.1.3] Additional Routs sanctioned/covered	Nos.	1.00	8	7	6	5	4
			[2.1.4] Cash loss as % of turnover	%	2.00	19	21.11	23.75	27.14	31.66

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%
			[2.1.5] Over age fleet reduction.	%	2.00	2.25	2	1.7	1.5	1.3
		[2.2] An action plan to make all J&K SRTC buses disabled friendly	[2.2.1] Submission of action plan	Date	6.00	15/09/2013	30/09/2013	15/10/2013	30/10/2013	15/11/2013
			[2.2.2] Number of buses to be added this year	Nos.	1.00	3	2	1	0	0
		[2.3] Time bound issue of additional goods carriage permits	[2.3.1] Percentage of permits issued with respect to permits applied	%	4.00	95.00	90.0	85.00	80.00	75.00
		[2.4] Installation of meters in Auto-rickshaws. No. of Autos= 47192 (including load carriers) Autos = 19000	[2.4.1] No. of meters installed	Nos.	3.00	19000	17000	15000	13000	11000
[3] Fixation of High Security Registration Plates	6.00	[3.1] Fixation of High Security Registration Plates	[3.1.1] No. of New Vehicles fitted with HSRP	Nos.	3.00	100000	90000	80000	70000	60000
			[3.1.2] No. of old vehicles fitted with HSRP	Nos.	3.00	220000	200000	175000	155000	130000
[4] Enhancing Transparency and ensuring responsive customer friendly interface.	10.00	[4.1] Development & implementation of various IT software's	[4.1.1] Issuance of computerized Driving Licences (SARTHI)	Nos.	3.00	94000	85000	75000	66000	56000
			[4.1.2] Issuance of computerized registration certificate (VAHAN)	Nos.	3.00	100000	90000	80000	70000	60000
			[4.1.3] Digitalization of old records	Nos.	4.00	150000	135000	120000	105000	90000

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] Human Resource Development.	3.00	[5.1] Training of RTOs/ARTOs/MVI in following fields. a. Road safety management b. Road accident investigation c. VAHAN & SARTHI modules of e-governance d. PSGA & RTI.	[5.1.1] No. of officers/Officials trained	Nos.	3.00	130	120	104	90	80
[6] Infrastructure Development.	4.00	[6.1] Construction of Hi-tech driving institutes at Jammu	[6.1.1] Preparation of DPR	Date	2.00	01/07/2013	01/08/2013	01/09/2013	01/10/2013	01/11/2013
		[6.2] Construction of Office of TC/RTO at Kashmir	[6.2.1] Preparation of DPR	Date	2.00	01/07/2013	01/08/2013	01/09/2013	01/10/2013	01/11/2013
[7] Monitoring of Driving Training Institutes	4.00	[7.1] Inspection and monitoring of Driving training institutes	[7.1.1] No. of inspections conducted as per performa devised.	Nos.	4.00	96	86	76	67	57
[8] Mitigation of vehicular pollution	8.00	[8.1] Monitoring of pollution certificates	[8.1.1] No. of vehicles given pollution under control certificate	Nos.	3.00	165000	150000	130000	115000	99000
			[8.1.2] No. of vehicles fined for no pollution under control certificate.	Nos.	3.00	100000	90000	80000	70000	60000
		[8.2] Introduction of gadgets for cross-checking of pollution	[8.2.1] Smoke meters	Nos.	1.00	8	7	6	5	4
			[8.2.2] Gas analysers.	No.	1.00	8	7	6	5	4
[9] Introduction of GPS in vehicles	4.00	[9.1] Phased manner installation of GPS in commercial vehicles	[9.1.1] Installation of GPS in Radio Taxis/SRTC	Nos.	4.00	450	400	350	310	260

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%
			vehicles							
[10] Improving collection of revenue	10.00	[10.1] Actual Revenue Target	[10.1.1] Actual revenue target	Rs. in Crores	10.00	127	115	101	88	76
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement, monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* 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] Ensuring Road Safety	[1.1] Checking of fitness of commercial vehicles. Commercial Vehicles: 1-15 years=128756 15-25 years = 38720	[1.1.1] No. of vehicles checked	Nos	80364	80500	130000	140000	150000
		[1.1.2] Follow-up action taken after vehicle checking	%	0.00	0.00	100.00	100.00	100.00
	[1.2] conducting of Road Safety programmes.	[1.2.1] No. programmes conducted in schools/colleges	Nos.	0	0	400	500	600
		[1.2.2] No. of General Awareness Programmes conducted	Nos.	0	140	180	200	250
	[1.3] Drivers orientation Programmes	[1.3.1] No. of Drivers covered alongwith their medical check-up	Nos.	0	0	2100	3000	3500
	[1.4] Action against violators	[1.4.1] Revenue Collection from violators on roads	Rs. in crores	8.00	9.00	12.00	13.00	14.00
[2] Efficient development of Public Centric Road Transport System.	[2.1] Enhancing capacity/viability of JKSRTC.	[2.1.1] Addition in JKSRTC fleet (Buses and Trucks)	Nos	76	48	26	30	35
		[2.1.2] No. of Un-Servied villages connected	Nos.	0	5	9	15	20
		[2.1.3] Additional Routs sanctioned/covered	Nos.	8	7	7	7	7
		[2.1.4] Cash loss as % of turnover	%	18.75	19	27	30.18	30.43

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
		[2.1.5] Over age fleet reduction.	%	8.2	4	2	3	4.5
	[2.2] An action plan to make all J&K SRTC buses disabled friendly	[2.2.1] Submission of action plan	Date	--	--	15/09/2013	--	--
		[2.2.2] Number of buses to be added this year	Nos.	--	--	2	3	4
	[2.3] Time bound issue of additional goods carriage permits	[2.3.1] Percentage of permits issued with respect to permits applied	%	--	--	95.00	100.00	100.00
	[2.4] Installation of meters in Auto-rickshaws. No. of Autos= 47192 (including load carriers) Autos = 19000	[2.4.1] No. of meters installed	Nos.	0	0	27000	30000	0
[3] Fixation of High Security Registration Plates	[3.1] Fixation of High Security Registration Plates	[3.1.1] No. of New Vehicles fitted with HSRP	Nos.	0	68000	90000	100000	90000
		[3.1.2] No. of old vehicles fitted with HSRP	Nos.	0	290000	200000	300000	0
[4] Enhancing Transparency and ensuring responsive customer friendly interface.	[4.1] Development & implementation of various IT softwere's	[4.1.1] Issuance of computerized Driving Licences (SARTHI)	Nos.	74500	750000	85000	90000	90000
		[4.1.2] Issuance of computerized registration certificate (VAHAN)	Nos.	98805	100000	90000	114000	115000

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
		[4.1.3] Digitalization of old records	Nos.	0	300000	135000	0	0
[5] Human Resource Development.	[5.1] Training of RTOs/ARTOs/MVI in following fields. a. Road safety management b. Road accident investigation c. VAHAN & SARTHI modules of e-governance d. PSGA & RTI.	[5.1.1] No. of officers/Officials trained	Nos.	80	100	120	125	130
[6] Infrastructure Development.	[6.1] Construction of Hi-tech driving institutes at Jammu	[6.1.1] Preparation of DPR	Date	--	--	30/09/2013	--	--
	[6.2] Construction of Office of TC/RTO at Kashmir	[6.2.1] Preparation of DPR	Date	--	--	30/09/2013	--	--
[7] Monitoring of Driving Training Institutes	[7.1] Inspection and monitoring of Driving training institutes	[7.1.1] No. of inspections conducted as per performa devised.	Nos.	0	45	86	96	100
[8] Mitigation of vehicular pollution	[8.1] Monitoring of pollution certificates	[8.1.1] No. of vehicles given polutation under control certificate	Nos.	86100	87000	150000	150000	200000
		[8.1.2] No. of vehiclces fined for no polutation under control certificate.	Nos.	0	0	90000	100000	120000
	[8.2] Introduction of gadgets for cross-checking of pollution	[8.2.1] Smoke meters	Nos.	0	5	7	10	15

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
		[8.2.2] Gas analysers.	No.	0	5	7	10	15
[9] Introduction of GPS in vehicles	[9.1] Phased manner installation of GPS in commercial vehicles	[9.1.1] Installation of GPS in Radio Taxies/SRTC vehicles	Nos.	0	90	400	600	800
[10] Improving collection of revenue	[10.1]Actual Revenue Target	[10.1.1] Actual revenue target	Rs. in Crores	112	116	127	135	140
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	21/03/2013	--	--
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2014	--	--
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	14/06/2013	--	--
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	--	--	20/09/2013	--	--
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	20/09/2013	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ARTO	Assistant REgional Transport Officer
2	BOI	Board of Inspections
3	DL	Driving Licences
4	GPS	Global Positioning System
5	HSRP	High Security Registration plats
6	ICT	Information Communication & Technology

Section 4: Acronym

Sl.No	Acronym	Description
7	MVD	Motor Vehicle Department
8	MVI	Motor Vehicle Inspector
9	NICS	National Informatics Centre Services incorporated
10	NP	National Permit
11	PSGA	Public Services Guarantee Act
12	PUC	Pollution under Control Certificate

Section 4: Acronym

Sl.No	Acronym	Description
13	RC	Registration Certificate
14	RP	Route Permit
15	RTA	Regional Transport Authorities
16	RTI	Right to Information
17	RTO	Regional Transport Officer
18	SRTC	State Road Transport Corporation

Section 4: Acronym

Sl.No	Acronym	Description
19	STA	State Transport Authorities
20	TC	Transport Commissioner

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of vehicles checked	Checking of fitness of commercial vehicles	This is a legal requirement for all commercial vehicles to undergo fitness test one a year for 1 to 15 years old vehicles and twice for 16 upto 25 years and vehicle which are above 25 years of age are not allowed to ply on the roads.	The vehicles are checked by Board of inspections and number of vehicles checked and action taken against violaters.	
2	[1.2.1] No. programmes conducted in schools/colleges	Generating awareness about road safety and traffic regulations in schools and colleges.	Coordination and cooperation for various stake holders would help in conducting road show, seminar, symposia in schools and colleges for road safety measures.	The number of students covered under the programme would help in road safety measures because prevention is better than cure.	
3	[1.3.1] No. of Drivers covered alongwith their medical check-up	Driver's orientation programmes and their medical check up	Educating drivers about various provisions of law and educating them against overloading, over speeding use of mobile, rash and negligent driving and conducting their medical check-up with emphasis on eye-sight and hearing	No. Of drivers covered for orientation and medical check-up which would help in reducing traffic violations and accidents.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.4.1] Revenue Collection from violators on roads	Action against violators	Action is taken against various violators of Central Motor Vehicles Act and Rules made there-under	No. Of persons fined for various offences is important for reducing the traffic violations	
5	[2.1.1] Addition in JKSRTC fleet (Buses and Trucks)	Enhancing the fleet capacity of J&K SRTC and reducing the old age fleet	Increasing fleet and decreasing aged fleet would help in people-centric service of JKSRTC and would help in reducing the cash loss.	The number of routes and unserved villages covered would be the measurement	
6	[3.1.1] No. of New Vehicles fitted with HSRP	Fixation of High Security Registration Plates on vehicles	It is mandatory under law and directions of the Hon'ble Supreme Court to fix High Security Registration Plates on both new as well as old vehicles.	Number of vehicles fitted with High Security Registration Plates is the measurement.	
7	[5.1.1] No. of officers/Officials trained	Human Resource Development	Employees and Officers are given training in various key matters pertaining to road safety and road accident investigations. They are also given training in VAHAN and SARATHI modules of e-governance and PSGA & RTI	Number of employees covered under training and their improved performance would be indicator of improving the quality of human resource	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[8.1.1] No. of vehicles given pollution under control certificate	Mitigation of Vehicular pollution	Vehicles are checked for pollution and some modern gadgets like smoke meters and gas analyzers have been brought for cross-checking.	The number of vehicles checked for pollution and number of vehicles fined/challaned for lack of pollution certificate would help in mitigation of vehicular pollution/	
9	[9.1.1] Installation of GPS in Radio Taxis/SRTC vehicles	Phased manner installation of GPS in commercial vehicles.	In a phased manner GPS would be installed in commercial vehicles. It has been started with Radio-Taxis	Number of Commercial vehicles fitted with GPS	GPS are being installed, however, there is no control unit. Setting up of control units require funds, equipment and manpower. Recently Ministry of Road, Transport & Highways has floated a scheme for setting up of control units through Nirbhaya Fund for cities having greater than 1 million population. Fund for procurement of machines and other equipments are proposed to be met from Nirbhaya Fund, and a proposal regarding same is being forwarded to Ministry for setting up of control units.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[10.1.1] Actual revenue target	Achieving actual revenue target	Revenue target is fixed by Finance Department.	The actual realization of target would be its measurement.	

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	[8.2.1] Smoke meters [8.2.2] Gas analysers.	Furnishing of equipments	Without these equipments pollution certificates cannot be cross checked	16	Pollution levels would not be effectively checked
State Government	J & K	Departments	Department of Higher Education	[1.2.1] No. programmes conducted in schools/colleges	Coordination and cooperation of Institutional Heads	Awareness and education is important for road safety	on sustained basis	It will adversely effect the much desired road safety education
			Department of Health & Medical Education	[1.3.1] No. of Drivers covered alongwith their medical check-up	Doctors and Paramedics	Without health professionals medical checkup can't be conducted	On continuous basis	Medically unfit drivers can also be cause of accidents.
			Department of Planning & Development	[2.1.1] Addition in JKSRTC fleet (Buses and Trucks) [2.1.5] Over age fleet reduction.	Financial Support	The new buses would be augmented and old buses will be replaced	minimum 10.00 crores	Mobility facility to hilly districts would suffer and financial health of SRTC will also get affected

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 Ensuring Road Safety	1. Traffic Police Deptt 2. Education Deptt. 3. Health Deptt. 4. PW &R&B Deptt. 5. National highway Authority	No. of vehicles checked	Nos.	80364	80500	130000	140000	150000
		No. of programmes conducted in school and colleges.	Nos.	0	0	400	500	600
		Revenue collection from violators on roads.	Rs. in crores	8.00	9.00	12.00	13.00	14.00
2 Augmenting transport System.	Finance/Planning & Development Deptt., State Transport Authorities, Regional Transport Authorities, MoRH	Addition in JKSRTC fleet (Buses and Trucks)	Nos.	76	48	26	30	35
		Number of unserviced villages covered	Nos.	0	5	9	15	20
3 Mitigation of vehicular pollution	Traffic police, State Transport Auhtorities	No. Of vehicles fined for no pollution under control certificate.	Nos.	0	0	90000	100000	120000
4 Improving collection of Revenue	Finance/Motor Vehicle Department	Actual Revenue Target	Rs. in crores	112	116	127	135	140