



Government of India

R F D

(Results-Framework Document)
for

Public Works

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Better roads and Buildings infrastructure for better life

Mission

Planning, Construction and Maintenance of Roads, Bridges and Buildings. Execution of Civil works, Buildings (residential and non-residential) on behalf of Govt. department, local bodies, boards and public undertakings. 100% road connectivity for all villages through construction of all weather roads for rapid economic growth. Also to build better infrastructure like schools, hospitals, dispensaries, colleges etc. to improve the quality of life.

Objectives

- 1 Construction of road and bridges to give connectivity under state budget ,routine Maintenance and Periodical Renewal of roads to improve the riding quality and keep the road network in the State to comfortable level of service to the road users
- 2 C/o of new roads and upgradation for providing all-weather connectivity through flagship scheme of PMGSY.
- 3 C/o of new roads/up gradation through NABARD
- 4 Upgradation and Maintenance of National Highways.
- 5 Construction and Maintenance of Building Works (Deposit, Budgeted)-To provide better amenities to public.
- 6 Upgradation and Periodical Maintenance through HPRIDC
- 7 MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the roads.
- 8 e-Governance(e-Samadhan,e-Procurement)
- 9 Conducting feasibility study of Tunnels for connectivity of areas for reducing travel distance, time and to reduce environmental degradation.
- 10 Training and Refresher courses for staff
- 11 Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.

Functions

- 1 Construction,upgradation and Maintenance of Roads infrastructure.
- 2 Construction and Maintenance of Government buildings.
- 3 Redressal of Public Grievances with respect to function purposes.

Section 1: Vision, Mission, Objectives and Functions

- 4 To develop short term and long term perspective plans for development.
- 5 Implementation of the Acts like HP Road Infrastructure Protection Act 2002,HP Aerial Ropeway Act 1968 etc.
- 6 Awareness of Road Infrastructure protection Act in the public.
- 7 Action Plan of World Bank on Road Construction, Improvement/Up-gradation and Maintenance.

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] Construction of road and bridges to give connectivity under state budget ,routine Maintenance and Peiodical Renewal of roads to improve the riding quality and keep the road network in the State to comfortable level of service to the road users	22.00	[1.1] Formation Cutting	[1.1.1] Length of roads	Kms	2.00	389	350	311	272	233
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	2.00	561	505	449	393	337
		[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	444	400	355	311	266
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	33	30	26	23	20
		[1.5] Prioritisation of sections by RMMS	[1.5.1] Selection of Stretches	Kms	3.00	26667	24000	21334	18667	16000
		[1.6] Periodical Renewal	[1.6.1] Improving of Riding Quality	Kms	4.00	1333	1200	1066	933	800
		[1.7] Plantation	[1.7.1] No .of trees/sapling planted	Nos.	2.00	277778	250000	222222	194445	166667
		[1.8] Plantation survived	[1.8.1] No. of tree/sapling survived	Nos.	1.00	55556	50000	44445	38889	33334
		[1.9] Removal of Black Spots	[1.9.1] No. of Black Spots improved	Nos.	3.00	200	180	160	140	120
[2] C/o of new roads and upgradation for providing all-weather connectivity through flagship scheme of PMGSY.	14.00	[2.1] Preparation of DPR (New Connectivity and upgradation)	[2.1.1] Posing to GOI	No. of roads	3.00	110	99	88	77	66
		[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	3.00	222	200	178	155	133

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%
		[2.3] Connectivity	[2.3.1] No. of habitation connected	No	3.00	56	50	45	39	34
		[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	3.00	556	500	445	389	334
		[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	2.00	400	360	320	280	240
[3] C/o of new roads/up gradation through NABARD	12.00	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	4.00	360	324	288	252	216
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	4.00	278	250	222	195	167
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	278	250	222	195	167
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	244	220	195	171	146
[4] Upgradation and Maintenance of National Highways.	8.00	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	4.00	111	100	89	78	67
		[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	4.00	167	150	134	117	100
[5] Construction and Maintenance of Building Works (Deposit, Budgeted)-To provide better amenities to public.	7.00	[5.1] Fulfilments of physical target of the year (Deposit)	[5.1.1] Construction of buildings	No	2.00	389	350	311	272	233
		[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	1.00	17	15	14	12	10

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.3] Fulfilments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	2.00	63	57	50	44	38
		[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	1.00	13	12	10	9	8
		[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1.00	2089	1880	1671	1462	1253
[6] Upgradation and Periodical Maintenance through HPRIDC	6.00	[6.1] Upgradation of Roads	[6.1.1] Length of new roads constructed or upgraded	Amount in crores	4.00	222	200	178	155	133
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	111	100	89	78	67
[7] MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the roads.	3.00	[7.1] Sanctioned by DC	[7.1.1] No of Schemes sanctioned by DC	Nos	1.00	1944	1750	1555	1361	1166
		[7.2] No. of persons asked for employment	[7.2.1] No.of persondays generated	Nos	1.00	1000000	900000	800000	700000	600000
		[7.3] Financial target	[7.3.1] Expenditure incurred	in crores	1.00	17	15.62	13.6	12	10
[8] e-Governance(e-Samadhan,e-Procurement)	3.00	[8.1] e-procurement	[8.1.1] No.of e-procurement	No	2.00	722	650	578	505	433
		[8.2] e-samadhan (grievences and demands)	[8.2.1] % of cases disposed off	%	1.00	89	80	71	62	53
[9] Conducting feasibility study of Tunnels for conectivity of areas for reducing travel distance, time and to	2.00	[9.1] Feasibility Study of Tunnels	[9.1.1] Finalising the Fesibility Report	No	2.00	3	3	2	2	1

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%
reduce environmental degradation.										
[10] Training and Refresher courses for staff	2.00	[10.1] Training and refresher courses for staff	[10.1.1] Number of officers/officials trained	No.	2.00	222	200	178	155	133
[11] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	1.00	[11.1] Construction of plastic roads	[11.1.1] length of plastic roads constructed	Km	1.00	50	45	40	35	30
* Annual Plan Performance	3.00	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	3.0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 31, 2013)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2014)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2013)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--

* 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%
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Construction of road and bridges to give connectivity under state budget ,routine Maintenance and Peiodical Renewal of roads to improve the riding quality and keep the road network in the State to comfortable level of service to the road users	[1.1] Formation Cutting	[1.1.1] Length of roads	Kms	411	314	350	375	400
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	609	597	505	535	560
	[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	448	370	400	440	480
	[1.4] Bridges	[1.4.1] bridges constructed	No.	51	31	30	32	35
	[1.5] Prioritisation of sections by RMMS	[1.5.1] Selection of Stretches	Kms	23379	23168	24000	24500	24500
	[1.6] Periodical Renewal	[1.6.1] Improving of Riding Quality	Kms	1574	1184	1200	1250	1250
	[1.7] Plantation	[1.7.1] No .of trees/sapling planted	Nos.	252000	280376	250000	250000	250000
	[1.8] Plantation survived	[1.8.1] No. of tree/sapling survived	Nos.	51152	56502	50000	50000	50000
	[1.9] Removal of Black Spots	[1.9.1] No. of Black Spots improved	Nos.	288	258	180	185	190
[2] C/o of new roads and upgradation for providing all-weather connectivity through flagship scheme of PMGSY.	[2.1] Preparation of DPR (New Connectivity and upgradation)	[2.1.1] Posing to GOI	No. of roads	15	23	99	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	280.17	473.81	200	200	200
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	98	67	50	50	50
	[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	379.286	277.04	500	500	500
	[2.5] Quality monitoring- inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	381	413	360	430	450
[3] C/o of new roads/up gradation through NABARD	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	550	304.86	324	350	370
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	190.85	273.62	250	280	290
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	126.44	193.73	250	220	230
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	121.29	77.79	220	200	210
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	98.60	110	100	110	120
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	66.71	235.2	150	160	175
[5] Construction and Maintenance of Building Works (Deposit, Budgeted)- To provide better amenities to public.	[5.1] Fulfilments of physical target of the year (Deposit)	[5.1.1] Construction of buildings	No	572	413	350	350	350
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	10	14	15	15	15

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	43	113	57	65	70
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	12	15	12	12	12
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1863	1873	1880	1950	2000
[6] Upgradation and Periodical Maintenance through HPRIDC	[6.1] Upgradation of Roads	[6.1.1] Length of new roads constructed or upgraded	Amount in crores	212.71	272.76	200	300	300
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	271	117	100	125	75
[7] MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the roads.	[7.1] Sanctioned by DC	[7.1.1] No of Schemes sanctioned by DC	Nos	1	3032	1750	1800	1850
	[7.2] No. of persons asked for employment	[7.2.1] No.of persondays generated	Nos	633828	1286837	900000	950000	1000000
	[7.3] Financial target	[7.3.1] Expenditure incurred	in crores	8.67	22.34	15.62	16.25	17.00
[8] e-Governance(e-Samadhan,e-Procurement)	[8.1] e-procurement	[8.1.1] No.of e-procurement	No	139	590	650	700	750
	[8.2] e-samadhan (grievances and demands)	[8.2.1] % of cases disposed off	%	91	70	80	80	85
[9] Conducting feasibility study of Tunnels for conectivity of areas	[9.1] Feasibility Study of Tunnels	[9.1.1] Finalising the Fesibility Report	No	1	0	3	2	2

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
for reducing travel distance, time and to reduce environmental degradation.								
[10] Training and Refresher courses for staff	[10.1] Training and refresher courses for staff	[10.1.1] Number of officers/officials trained	No.	1	608	200	250	300
[11] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	[11.1] Construction of plastic roads	[11.1.1] length of plastic roads constructed	Km	42	86.5	45	40	35
* Annual Plan Performance	Submission of qtrly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct, Jan and April)	No	--	--	3	--	--
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	--	--	11	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 31, 2013)	Date	--	--	17/05/2012	--	--
	Timely submission of Results	On-time submission (May 15, 2014)	Date	--	--	22/05/2013	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2013)	Date	--	--	31/07/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	--	--	75	--	--
	Implementation of RTI	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	--	--	30/06/2012	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	HPRIDC	Himachal Pradesh Road and other Infrastructure Development Corporation
2	MGNREGA	Mahatma Gandhi National Rural Employment Gurantee Act
3	NABARD	National Bank of Agriculture and Rural Development
4	NH	National Highways
5	PMGSY	Pradhan Mantri Gram Sadak Yojna

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improved Road Infrastructure under State/Nabard/PMGSY/HPRID C/NH etc.	Government of India, Revenue, forest and PWD department	a) Length of New Road Constructed.	Km.	651	543	550	575	600
		b) Tarring of new road.	Km.	672	555	900	940	980
		c) Length of road upgraded / renewal done	Km.	1912	1536	1450	1465	1420
		d) Village Connected	No.	89	158	99	110	115
2 Improved Building Infrastructure under Deposit & State Budget	Revenue, forest, concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	543	413	350	350	350
		b) increase in infrastructure (no. of buildings) State Head	Nos.	43	113	57	65	70
3 Improvement of Environment	PWD	a) Quantity of based plastic used	Mt.	42	86.5	45	40	35
		b) No. of trees / saplings planted	Nos.	252000	280376	250000	250000	250000
		c) No. of trees/Saplings survived.	Nos.	-	-	50000	50000	50000
4 Reduction in Road Accident by improving Black Spots.	PWD	No. of black spots improved	Nos.	288	258	180	185	190
5 e-Governance	PWD	No. of e-Procurement	Nos.	139	590	650	700	750
		No. of Grievances and Demands disposed off.	%	91	70	80	80	85

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
6 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	633828	1286837	900000	950000	1000000