



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Public Works

(2013-2014)

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 e-Governance(e-Samadhan,e-Procurement)
- 8 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.
- 9 Training and Refresher courses for staff
- 10 Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.

Functions

- 1 Construction, Maintenance and upgradation of Roads infrastructure.
- 2 Construction and Maintenance of Government building.
- 3 Implementation of the Acts like HP Road Infrastructure Protection Act 2002, HP Aerial Ropeway Act 1968 etc.

Section 1: Vision, Mission, Objectives and Functions

- 4 Redressal of Public Grievances with respect to function purposes.
- 5 Awareness of Road Infrastructure Act
- 6 To develop short term and long term perspective plans for development.
- 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	23.00	[1.1] Formation Cutting	[1.1.1] Length of roads	Kms	3.00	417	375	334	292	250
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	2.00	594	535	475	416	356
		[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	489	440	391	342	293
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	36	32	28	25	22
		[1.5] Prioritisation of sections by RMMS	[1.5.1] Selection of Stretches	Kms	3.00	27222	24500	21778	19055	16333
		[1.6] Periodical Renewal	[1.6.1] Improving of Riding Quality	Kms	4.00	1389	1250	1111	972	833
		[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	211	190	169	148	127
[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	56	50	45	39	34

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%
		[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	3.00	222	200	178	155	133
		[2.3] Connectivity	[2.3.1] No. of habitation connected	No	3.00	89	80	71	62	53
		[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	3.00	444	400	355	310	266
		[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	250
[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	333	300	266	233	200
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	4.00	250	225	200	175	150
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	222	200	178	155	133
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	236	213	189	165	142
[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	200	180	160	140	120
[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	361	325	289	253	217

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%
		[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	1.00	33	30	26	23	20
		[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	2.00	72	65	58	50	43
		[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	2167	1950	1734	1517	1300
[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	356	320	285	249	214
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	100	90	80	70	60
[7] e-Governance(e-Samadhan,e-Procurment)	4.00	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	3.00	1222	1100	978	855	733
		[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	1.00	89	80	71	62	53
[8] 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	[8.1] No. of persons asked for employment	[8.1.1] No.of persondays generated	Nos	2.00	105556	950000	84445	73889	63333
		[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	1.00	15	13.50	12	10.5	9.0

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%
[9] Training and Refresher courses for staff	2.00	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	2.00	278	250	222	195	167
[10] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	1.00	[10.1] Construction of plastic roads	[10.1.1] length of plastic roads constructed	Km	1.00	44	40	35	31	26
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	31/05/2013	05/06/2013	12/06/2013	15/06/2013	--
		Timely submission of Results	On-time submission	Date	2.0	15/05/2014	22/05/2014	29/05/2014	07/06/2014	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	1.0	30/06/2013	31/07/2013	31/08/2013	30/09/2013	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	1.0	100	75	50	25	--
		Implementation of Sevottam	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	31/05/2013	30/06/2013	31/07/2013	31/08/2013	--
* Annual Plan Performace	3.00	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	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/	No of reports submitted on time (by 10th of next month)	No	3.0	12	11	10	8	--

* 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%
		Expen. & reimbursement of EAPs (if any)								
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of next month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of next month)	No	2.0	12	11	10	8	--

* 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] 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	314	399	375	400	400
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	597	645	535	560	600
	[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	370	487	440	480	500
	[1.4] Bridges	[1.4.1] bridges constructed	No.	31	38	32	35	35
	[1.5] Prioritisation of sections by RMMS	[1.5.1] Selection of Stretches	Kms	23168	26329	24500	24500	24500
	[1.6] Periodical Renewal	[1.6.1] Improving of Riding Quality	Kms	1184	1423	1250	1250	1500
	[1.7] Plantation	[1.7.1] No .of trees/sapling planted	Nos.	280376	193749	250000	250000	250000
	[1.8] Plantation survived	[1.8.1] No. of tree/sapling survived	Nos.	56502	88397	50000	50000	50000
	[1.9] Removal of Black Spots	[1.9.1] No. of Black Spots improved	Nos.	258	199	190	190	200
[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	23	141	50	100	150

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
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	473.81	682.46	200	450	550
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	67	66	80	110	125
	[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	277.04	194.11	400	140	130
	[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	413	325	360	450	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	304.86	382.52	300	385	400
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	273.62	278.50	225	288	300
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	193.73	191.59	200	215	225
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	77.79	211.82	213	240	260
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	110	110	100	130	140
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	235.2	174.02	180	185	190
[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	413	231	325	350	350

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
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	14	15	30	15	15
	[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	113	43	65	70	70
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	15	12	12	12	12
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1873	2599	1950	2000	4458
[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	272.76	187.30	320	300	220
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	117	37	90	90	90
[7] e-Governance(e-Samadhan,e-Procurement)	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	590	1033	1100	1200	1250
	[7.2] e-samadhan (grievances and demands)	[7.2.1] % of cases disposed off	%	70	86	80	90	95
[8] 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.	[8.1] No. of persons asked for employment	[8.1.1] No.of persondays generated	Nos	1286837	945732	950000	1000000	100000
	[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	22.34	13.47	13.50	14.00	14.00

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
[9] Training and Refresher courses for staff	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	608	250	250	300	300
[10] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	[10.1]Construction of plastic roads	[10.1.1] length of plastic roads constructed	Km	86.5	39.891	40	35	25
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	05/06/2013	18/06/2014	18/06/2015
	Timely submission of Results	On-time submission	Date	--	--	22/05/2014	22/05/2015	22/05/2016
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	31/07/2013	31/07/2014	31/07/2015
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	--	--	75	76	76
	Implementation of Sevottam	Percentage of cases disposed off in time	%	--	--	90	95	95
	Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	30/06/2013	30/06/2014	30/06/2015
* Annual Plan Performance	Submission of qtl. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	No	--	4	3	5	5
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/	No of reports submitted on time (by 10th of next month)	No	--	--	11	12	12

* 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
	Expen. & reimbursement of EAPs (if any)							
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of next month)	No	--	12	11	12	12
* Budget Assurances		No of reports submitted on time (By 10th of next month)	No	--	--	11	12	12

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	HPRIDC	Himachal Pradesh Road Infrastructure Development Corporation
2	MNERGA	Mahatma Gandhi National Rural Employment Gurantee Act
3	NABARD	National Bank for Agriculture and Rural Development
4	NH	National Highway
5	PMGSY	Pradhan Mantri Gram Sadak Yojana

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.
State Government	HP	Departments	Revenue	[5.3.1] Construction of buildings [6.1.1] Length of new roads constructed or upgraded	Land Acquisition and Timely mutation of land in the name of PWD	To avoid encroachment	Timely mutation and encroachment	Encroachment of Govt. land
			Irrigation and Public Health	[2.2.1] Length of new roads constructed [2.4.1] Length of Road Upgraded	Timely shifting of utilities in case of widening and upgradation works.	Public utility	Immediate restoration	Traffic Hazard
			Forest	[1.7.1] No .of trees/sapling planted [1.8.1] No. of tree/sapling survived [2.2.1] Length of new roads constructed [2.4.1] Length of Road Upgraded	Forest Department: Timely approval of forest clearance, felling of trees coming in road alignment under FCA 1980.Finalisation of dumping sites.	Construction activity	Construction of road shall be effected	Will effect road construction
			Panchayati Raj	[2.2.1] Length of new roads constructed	Motivating people for voluntary land	To ensure village connectivity	Timely donation for early construction	Village connectivity will be effected

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.
			Panchayati Raj	[2.2.1] Length of new roads constructed	donation for construction of roads.	To ensure village connectivity	Timely donation for early construction	Village connectivity will be effected
			Police	[1.9.1] No. of Black Spots improved	Identification of black spots to reduce accidents, checking of vehicles for overloading, adequate response to accidents and emergencies for safety of road users.	To Avoid accidents	Identification of black spots	Loss of life and property
		Corporation/Board	State Electricity Board	[2.2.1] Length of new roads constructed [2.4.1] Length of Road Upgraded	Timely shifting of utilities in case of widening and upgradation works.	Construction activity	Timely shifting	Delay in construction of road

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 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.	787.81	1081.46	575	850	950
		b) Tarring of new road.	Km.	647.04	681.11	840	620	630
		c) Length of road upgraded /renewal done	Km.	1536.2	1634.02	1520	1525	1780
		d) Village Connected	No.	67	66	80	110	125
2 Improved Building Infrastructure under Deposit & State Budget	Revenue, forest, concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	413	231	325	350	350
		b) increase in infrastructure (no. of buildings) State Head	Nos.	113	43	65	70	70
3 Improvement of Environment	PWD	a) Quantity of based plastic used	Mt.	43.25	20	20	17.5	12.5
		b) No. of trees / saplings planted	Nos.	280376	193749	250000	250000	250000
		c) No. of trees/Saplings survived.	Nos.	56502	88393	50000	50000	50000
4 Reduction in Road Accident by improving Black Spots.	PWD	No. of black spots improved	Nos.	258	199	190	190	200
5 e-Governance	PWD	No. of e-Procurement	Nos.	590	1033	1100	1200	1250

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
		No. of Grievances and Demands disposed off.	%	70	86	80	90	95
6 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	1286837	945732	950000	1000000	1000000