



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Public Works

(2015-2016)

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

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.
- 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.

Section 1: Vision, Mission, Objectives and Functions

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	425	382	340	297	255
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	3.00	824	742	659	577	494
		[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	855	770	684	599	513
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	59	53	47	41	35
		[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	2.00	35	32	28	25	21
		[1.6] Prioritisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	3.00	28012	25264	22457	19650	16843
		[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	4.00	1620	1458	1296	1134	972
		[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	2.00	120000	108000	96000	84000	72000
		[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	1.00	36000	32400	28800	25200	21600
[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	150	135	120	105	90
		[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	3.00	450	405	360	315	270

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	78	70	62	55	47
		[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	3.00	100	90	80	70	60
		[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	2.00	375	338	300	263	225
[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	220	198	176	154	132
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	4.00	200	180	160	140	120
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	265	239	212	186	159
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	230	207	184	161	138
[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	120	108	96	84	72
		[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	4.00	167	150	133	116	99
[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	225	203	180	158	135
		[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	1.00	20	18	16	14	12

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	51	45	38
		[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	1.00	15	13	12	11	9
		[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1.00	5520	4968	4416	3864	3312
[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	200	180	160	140	120
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	90	81	72	63	54
[7] e-Governance(e-Samadhan,e-Procurement)	5.00	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	3.00	2050	1845	1640	1435	1230
		[7.2] e-samadhan (grievances and demands)	[7.2.1] % of cases disposed off	%	2.00	80	72	64	56	48
[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	495000	445500	396000	346500	297000
		[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	1.00	8.02	7.22	6.42	5.61	4.81
[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	180	162	144	126	108

* 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%
* Annual Plan Performace	3.00	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	1.0	100	90	80	70	60
		Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Twenty Point Programme	2.00	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Budget Assurances	1.00	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	1.0	100	90	80	70	60
* Receipt of funds under EAP and CSS/ACA	4.00	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	2.0	25	20	15	10	5
		Increase of funds from the previous year under CSS/ACA	Percentage increase from the previous year	%age	2.0	25	20	15	10	5
* Efficient Functioning of the RFD System	10.00	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	3.0	30/09/2015	10/10/2015	20/10/2015	30/10/2015	05/11/2015
		Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	4.0	06/06/2015	10/06/2015	20/06/2015	30/06/2015	05/07/2015
		Timely Submission of Achievements.	On Time Submission of Achievement	Date	3.0	30/04/2016	10/05/2016	20/05/2016	30/05/2016	05/06/2016

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[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	403	424.338	382	400	425
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	906	968.200	742	775	800
	[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	461	837.455	770	790	800
	[1.4] Bridges	[1.4.1] bridges constructed	No.	46	41	53	55	60
	[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	102	74	32	32	32
	[1.6] Prioritisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	27391	28073	25264	25500	25575
	[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	1433	1974	1458	1460	1480
	[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	233726	195460	108000	110000	115000
	[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	151798	74075	32400	33000	34500
[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	100	100	135	150	175
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	395	431	405	425	445

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	134	148	70	75	75
	[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	228	54	90	95	100
	[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	350	671	338	400	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	314	431.21	198	200	200
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	246	256	180	200	220
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	220	200.93	239	250	265
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	186	184.60	207	217	235
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	88	168.27	108	128	138
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	169	126.56	150	160	170
[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	213	225	203	205	205
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	20	19	18	18	18

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	84	67	57	60	65
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	18	17	13	15	15
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	3189	3429	4968	5000	5000
[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	250	111.15	180	185	190
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	26	61.140	81	90	95
[7] e-Governance(e-Samadhan,e-Procurement)	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	1654	1937	1845	1900	2000
	[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	76	85	72	75	80
[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	619364	429541	445500	450000	455000
	[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	9.58	6.87	7.22	7.50	7.60
[9] Training and Refresher courses for staff	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	212	313	162	170	180

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
* Annual Plan Performance	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	--	--	90	--	--
	Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	--	--	90	--	--
* Twenty Point Programme	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	--	--	90	--	--
* Budget Assurances	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	--	--	90	--	--
* Receipt of funds under EAP and CSS/ACA	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	--	--	20	--	--
	Increase of funds from the previous year under CSS/ACA	Percentage increase from the previous year	%age	--	--	20	--	--
* Efficient Functioning of the RFD System	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	--	--	10/10/2015	--	--
	Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	--	--	10/06/2015	--	--
	Timely Submission of Achievements.	On Time Submission of Achievement	Date	--	16/03/2016	10/05/2016	--	--

* 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: Acronym

Sl.No	Acronym	Description
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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		Departments	Irrigation and Public Health	[6.1.1] Length of new roads constructed or upgraded	Timely shifting of Traffic Hazard utilities in case of widening and upgradation works	Public utility	Immediate restoration	Traffic Hazard
			Himachal Pradesh Forest Department	[1.8.1] No .of trees/sapling planted [1.9.1] No. of tree/sapling survived [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	[1.5.1] Villages Connected [2.3.1] No. of habitation connected	Motivating people for voluntary land donation for construction of roads.	To ensure village connectivity	Timely donation for early construction	Village connectivity will be effected
			Revenue	[1.4.1] bridges constructed [2.2.1] Length of new roads constructed	Land Acquisition and Timely mutation of land in the name of PWD	To avoid encroachment	Timely mutation and encroachment	Encroachment of Govt. land

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.
				[5.1.1] Construction of buildings				

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Improved Road Infrastrure under State/Nabard/PMGSY/HPRID C/NH etc	Government of India,Revenue,forest and PWD department	a) Length of New Road Constructed.	Km	798	450	787	825	870
		b) Tarring of new road.	Km	689	875	770	790	800
		c) Length of road upgraded//renewal done	Km	1628	1714	1678	1900	1940
		d) Village Connected	Nos.	102	115	102	107	107
2 Improved Building Infrastructure under Deposit & State Budget	Revenue,forest,concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	213	250	203	205	205
		b) increase in infrastructure (no. of buildings) State Head	Nos.	84	73	57	60	65
3 Improvement of Environment P	PWD & Forest	a) No. of trees / saplings Planted	Nos.	233726	225000	108000	110000	115000
		b) No. of trees/Saplings Survived	Nos.	151798	70000	32400	33000	34500
4 e-Governance	PWD	a) No. of e-Procurement	Nos.	1654	1500	1845	1900	2000
5 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	619364	600000	445500	450000	455000