



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Public Works

(2014-2015)

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.

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	389	350	311	272	233
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	3.00	722	650	578	505	433
		[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	528	475	422	370	317
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	50	45	40	35	30
		[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	2.00	61	55	49	43	37
		[1.6] Prioritisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	3.00	30000	27000	24000	21000	18000
		[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	4.00	1611	1450	1289	1128	967
		[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	2.00	277778	250000	222222	194445	166667
		[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	1.00	83333	75000	66666	58333	50000
[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	28	25	22	20	17

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	111	100	89	78	67
		[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	333	300	266	233	200
[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	289	260	231	202	173
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	267	240	214	187	160
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	222	200	178	155	133
[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	175	158	140	123	105
		[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	4.00	238	214	190	167	143
[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	278	250	222	195	167

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	17	15	14	12	10
		[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	2.00	81	73	65	57	49
		[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	1.00	17	15	14	12	10
		[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1.00	3429	3086	2743	2400	2057
[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	389	350	311	272	233
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	111	100	89	78	67
[7] e-Governance(e-Samadhan,e-Procurement)	5.00	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	3.00	1667	1500	1334	1167	1000
		[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	2.00	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	667000	600000	534000	467000	400000
		[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	1.00	11.11	10.00	8.89	7.78	6.67

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	250	225	200	175	150
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[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	399	403	350	350	350
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	645	906	650	675	700
	[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	487	461	475	500	500
	[1.4] Bridges	[1.4.1] bridges constructed	No.	38	46	45	50	50
	[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	66	102	55	55	55
	[1.6] Prioritisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	26329	27391	27000	28000	28000
	[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	1423	1433	1400	1450	1475
	[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	193749	233726	225000	250000	250000
	[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	88397	151798	70000	75000	75000
[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	141	100	25	25	25

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	682.46	395	100	100	100
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	66	134	80	100	110
	[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	194.11	228	400	400	400
	[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	325	350	300	330	345
[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	382.52	314	300	325	325
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	278.50	246	260	260	260
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	191.59	220	240	240	240
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	211.82	186	200	200	200
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	110	88	157.90	195	222
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	174.02	169	214	251	288
[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	231	213	250	275	300

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	15	20	15	20	20
	[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	43	84	90	90	95
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	12	18	15	20	20
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	2599	3189	3086	3395	3500
[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	187.30	250	350	435	500
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	37	26	100	110	120
[7] e-Governance(e-Samadhan,e-Procurement)	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	1033	1654	1500	1600	1700
	[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	86	76	80	80	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	945732	619364	600000	610000	610000
	[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	13.47	9.58	10.00	10.50	10.75

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[9] Training and Refresher courses for staff	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	250	212	225	250	275
* Annual Plan Performance	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time (by 10th of August, 10th November, 10th of February & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* 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	[1.4.1] bridges constructed	Land Acquisition and Timely mutation of land in the name of PWD	To avoid encroachment	Timely mutation and encroachment	Encroachment of Govt. land
				[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
				[5.3.1] Construction of buildings	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	[6.1.1] Length of new roads constructed or upgraded	Timely shifting of utilities in case of widening and upgradation works	Public utility	Immediate restoration	Traffic Hazard
			Forest	[1.8.1] No .of trees/sapling planted	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
[1.9.1] No. of tree/sapling survived	Forest Department: Timely approval of forest clearance, felling of trees coming in road	Construction activity		Construction of road shall be effected	Will effect road construction			

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.
				[1.9.1] No. of tree/sapling survived	alignment under FCA 1980.Finalisation of dumping sites.	Construction activity	Construction of road shall be effected	Will effect road construction
				[2.2.1] Length of new roads constructed	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
				[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	[2.3.1] 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
				[6.1.1] Length of new roads constructed or upgraded	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.
				[6.1.1] Length of new roads constructed or upgraded	donation for construction of roads.	To ensure village connectivity	Timely donation for early construction	Village connectivity will be effected

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
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.	1081.46	798.00	450.00	450.00	450.00
		b) Tarring of new road.	Km.	681.11	689.00	875.00	900.00	900.00
		c) Length of road upgraded /renewal done	Km.	1634.02	1628.00	1714.00	1811.00	1883.00
		d) Village Connected	Nos.	66	102	115	100	100
2 Improved Building Infrastructure under Deposit & State Budget	Revenue, forest, concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	231	213	250	275	300
		b) increase in infrastructure (no. of buildings) State Head	Nos.	43	84	73	75	75
3 Improvement of Environment	PWD & Forest	a) No. of trees / saplings planted	Nos.	193749	233726	225000	250000	250000
		b) No. of trees/Saplings survived.	Nos.	88397	151798	70000	75000	75000
4 e-Governance	PWD	a) No. of e-Procurement	Nos.	1033	1654	1500	1600	1700
		b) No. of Grievances and Demands disposed off.	%	86	76	80	80	80
5 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	945732	619364	600000	610000	610000