



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Public Works

(2016-2017)

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 To develop short term and long term perspective plans for development
- 4 Implementation of the Acts like HP Road Infrastructure Protection Act 2002,HP Aerial Ropeway Act 1968 etc.
- 5 Redressal of Public Grievances with respect to function purposes.
- 6 Awareness of Road Infrastructure Act

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					
						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	400	360	320	280	240
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	3.00	450	405	324	315	270
		[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	500	450	400	350	300
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	20	18	16	14	12
		[1.5] Plantation	[1.5.1] No .of trees/sapling planted	Nos.	2.00	180000	162000	144000	126100	108000
		[1.6] Plantation survived	[1.6.1] No. of tree/sapling survived	Nos.	3.00	54000	48600	43200	37800	32400
		[1.7] Priortisation of sections by RMMS	[1.7.1] Selection of Stretches	Kms	4.00	25500	22950	20000	17850	15300
		[1.8] Periodical Renewal	[1.8.1] Improving of Riding Quality	Kms	2.00	1806	1625	1444	1264	1084
		[1.9] Village Connectivity	[1.9.1] Villages Connected	No.	1.00	75	68	60	53	45
[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	400	360	320	280	240

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

Objective	Weight	Action	Success Indicator	Unit	Weight					
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.3] Connectivity	[2.3.1] No. of habitation connected	No	3.00	120	108	96	84	72
		[2.4] Quality monitoring-inspection of SQM's and NQM's	[2.4.1] No. of inspection carried out	No	3.00	490	441	392	343	294
		[2.5] Upgradation of Roads	[2.5.1] Length of Road Upgraded	Kms	2.00	100	90	80	70	60
[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	400	360	320	280	240
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	4.00	300	270	240	210	180
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	304	274	243	213	182
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	240	216	192	168	144
[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	250	225	200	175	150
		[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	4.00	174	157	139	122	104
[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	460	414	368	322	276
		[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					
						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	59	53	47	41	35
		[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	4194	3775	3355	2936	2516
[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	250	225	200	175	150
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	71	64	57	50	43
[7] e-Governance(e-Samadhan,e-Procurement)	5.00	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	3.00	2450	2205	1960	1715	1470
		[7.2] e-samadhan (grievances and demands)	[7.2.1] % of cases disposed off	%	2.00	90	81	72	63	54
[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	101706	91535	81365	71194	61024
		[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	1.00	2.77	2.49	2.22	1.94	1.66
[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	210	189	168	147	126

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight					
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Annual Plan Performace	4.00	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	2.0	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	2.00	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	2.0	100	90	80	70	60
* Efficient Functioning of the RFD System	10.00	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	3.0	31/10/2016	10/11/2016	21/11/2016	30/11/2016	05/12/2016
		Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	4.0	15/07/2016	20/07/2016	25/07/2016	30/07/2016	05/08/2016
		Timely Submission of Achievements.	On Time Submission of Achievement	Date	3.0	30/04/2017	10/05/2017	20/05/2017	30/05/2017	05/06/2017
* Receipt of funds under EAP	2.00	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	2.0	25	20	15	10	5

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
[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	424.338	453.964	360	396	435
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	968.200	915.668	405	445	490
	[1.3] Metalling and Tarring	[1.3.1] Metalling tarring done	Kms	837.455	1025.788	450	550	600
	[1.4] Bridges	[1.4.1] bridges constructed	No.	41	40	18	25	30
	[1.5] Plantation	[1.5.1] No .of trees/sapling planted	Nos.	195460	155000	162000	180000	200000
	[1.6] Plantation survived	[1.6.1] No. of tree/sapling survived	Nos.	74075	54250	48600	54000	60000
	[1.7] Prioritisation of sections by RMMS	[1.7.1] Selection of Stretches	Kms	28073	28968.342	22950	25575	25650
	[1.8] Periodical Renewal	[1.8.1] Improving of Riding Quality	Kms	1974	1776.230	1625	1850	2000
	[1.9] Village Connectivity	[1.9.1] Villages Connected	No.	74	74	68	85	95
[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	163	135	0	0
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	431	545	360	450	500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	148	73	108	130	140
	[2.4] Quality monitoring-inspection of SQM's and NQM's	[2.4.1] No. of inspection carried out	No	671	331	441	510	530
	[2.5] Upgradation of Roads	[2.5.1] Length of Road Upgraded	Kms	54	109	90	125	150
[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	431.21	678.66	360	440	484
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	256	385.62	270	330	363
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	200.93	229.37	274	334	367
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	184.60	192.94	216	264	290
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	168.27	153.45	225	275	305
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	126.56	138.437	157	190	210
[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	225	211	414	460	500
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	19	20	18	20	20

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
	[5.3] Fulfillments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	67	23	53	65	70
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	17	15	13	15	15
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	3429	4216.13	3775	4600	5060
[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	111.15	265.70	225	250	40
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	61.140	71	64	120	100
[7] e-Governance(e-Samadhan,e-Procurement)	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	1937	2836	2205	2500	2550
	[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	85	85	81	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	429541	109315	91535	206331	310956
	[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	6.87	2.97	2.49	5.66	8.55
[9] Training and Refresher courses for staff	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	313	187	189	230	240

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 14/15	Actual Value for FY 15/16	Target Value for FY 16/17	Projected Value for FY 17/18	Projected Value for FY 18/19
* 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	--	--
* Efficient Functioning of the RFD System	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	--	--	10/11/2016	--	--
	Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	--	--	20/07/2016	--	--
	Timely Submission of Achievements.	On Time Submission of Achievement	Date	--	16/03/2016	10/05/2017	--	--
* Receipt of funds under EAP	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	--	--	20	--	--

* 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	[1.5.1] No .of trees/sapling planted [1.6.1] No. of tree/sapling survived [2.2.1] Length of new roads constructed [2.5.1] 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	[1.9.1] 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	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 [6.2.1] Length of roads				

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 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
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	855	998	720	846	935
		b) Tarring of new road.	Km	875	1134	540	675	750
		c) Length of road upgraded//renewal done	Km	1714	1985	1846	2160	2310
		d) Village Connected	Nos.	115	74	68	85	95
2 Improved Building Infrastructure under Deposit & amp, State Budget	Revenue,forest,concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	250	211	414	460	500
		b) increase in infrastructure (no. of buildings) State Head	Nos.	73	23	53	65	70
3 Improvement of Environment	PWD & amp; Forest	a) No. of trees / saplings Planted	Nos.	225000	155000	162000	180000	200000
		b) No. of trees/Saplings Survived	Nos.	70000	54250	48600	54000	60000
4 e-Governance	PWD	a) No. of e-Procurement	Nos.	1500	2836	2205	2500	2550
5 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	600000	109315	91535	206331	310956