



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 MNREGA- 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] Metallling and Tarring | [1.3.1] Metallling 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] Priorisation 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% |
| [3] C/o of new roads/up gradation through NABARD | 12.00 | [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 |
| [4] Upgradation and Maintenance of National Highways. | 8.00 | [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 |
| [5] Construction and Maintenance of Building Works (Deposit, Budgeted)-To provide better amenities to public. | 7.00 | [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] Upgradation and Periodical Maintenance through HPRIDC | | [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] Fulfilments 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-Procurement) | 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 (grievances 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 Grievances(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 qtly. Plan Expenditure Report | No of Reports submitted on time (By 10th of August, November, February and May) | 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] Fulfilments 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 Grievances(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 qtrly. Plan Expenditure Report | No of Reports submitted on time (By 10th of August, November, February and May) | 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 |
|-------|-------------------|-------------|------------|-------------|------------------|
| | | | | | |

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 |

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 |