



Government of Himachal

**R F D**

Results Framework Document

for

Public Works

(2011-2012)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

Better roads and infrastructure for better life

### Mission

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.

### Objective

- 1 C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY
- 2 C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY
- 3 C/o of new roads/up gradation through flagship scheme NABARD
- 4 C/o of new roads/up gradation through flagship scheme ,HPRIDC)
- 5 Construction of road and bridges under state budget.
- 6 Maintenance of existing National Highways and up gradation
- 7 Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.
- 8 Periodic Renewal-To improve the riding quality and further reduce the deterioration of road crust.
- 9 Building Work (Deposit Work)-To provide better amenities to public.
- 10 Building Work (Budgeted Work)-To provide better amenities to public.
- 11 Removal of black spots- To reduce the accidents by removing the deficiencies
- 12 Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.
- 13 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.
- 14 E-governance(e-samadhan,e-procurment)
- 15 Developing a long term perspective plan for infrastructure development in the State
- 16 Conducting feasibility study of Tunnels for interconectivity of remote areas
- 17 Developing a checklist for videigraphy of Road Construction

### Functions

- 1 Construction, Maintenance and upgradation of Roads infrastructure.

## Section 1: Vision, Mission, Objectives and Functions

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excele	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY	8.00	[1.1] Preparation of DPR	[1.1.1] Posing to GOI	No	1.12	150	135	120	105	90
		[1.2] Construction of new roads	[1.2.1] Length of new roads constructed	Kms	2.80	653	587	522	457	391
		[1.3] Connectivity	[1.3.1] No. of habitation connected	No	1.84	60	54	48	42	36
		[1.4] Quality monitoring-inspection of SQM's and NQM's	[1.4.1] No. of inspection carried out	No	1.12	400	360	320	280	240
		[1.5] Training of Officials	[1.5.1] Training of Officials	No	1.12	75	67	60	52	45
[2] C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY	6.00	[2.1] Preparation of DPR	[2.1.1] Posing GOI	No.	3.30	--	--	--	--	--
		[2.2] Upgradation of Road	[2.2.1] Length of Road upgraded	Kms.	2.70	--	--	--	--	--
[3] C/o of new roads/up gradation through flagship scheme NABARD	13.00	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	3.77	200	180	150	120	100
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	3.77	150	130	110	100	75
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	3.77	155	135	120	110	100
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	1.69	140	110	95	85	75
[4] C/o of new roads/up gradation through flagship scheme ,HPRIDC)	8.00	[4.1] Upgradation of Roads	[4.1.1] Length of new roads constructed or upgraded	Amount in crores	5.36	275	247	220	192	165
		[4.2] Periodical Renewal	[4.2.1] Length of roads	Kms	1.76	180	162	144	126	108

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Training of Officials	[4.3.1] No.of official to be trained	No.	0.88	20	18	16	14	12
[5] Construction of road and bridges under state budget.	8.00	[5.1] Formation Cutting	[5.1.1] Length of roads	Kms	1.76	450	405	360	315	270
		[5.2] Cross Drainage	[5.2.1] length of roads on which cross drainage constructed	Kms	1.76	460	414	368	322	276
		[5.3] Metalling and Tarring	[5.3.1] Metalling tarring done	Kms	1.76	650	585	520	455	390
		[5.4] Bridges	[5.4.1] bridges constructed	No.	1.76	32	29	26	22	19
		[5.5] Plantation	[5.5.1] No .of trees/sapling planted	Nos.	0.96	250000	225000	200000	175000	150000
[6] Maintenance of existing National Highways and up gradation	9.00	[6.1] Upgradation of NH	[6.1.1] Improvement of geometrics/surface	amount in crores	4.95	70	63	56	49	42
		[6.2] Periodical Renewal/IRQP	[6.2.1] Improvement of riding quality	kms	4.05	150	135	135	120	90
[7] Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.	8.00	[7.1] Repair of pot holes	[7.1.1] Total road length	%of total length	2.64	80	70	60	50	40
		[7.2] Clearance of side drains and cross drainage	[7.2.1] Clearance of side drains	% of total length	2.64	80	70	60	50	40
		[7.3] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	[7.3.1] Repair of parapets,guide stones,R/wall & Breast Walls,removal of	%of total length	1.76	80	70	60	50	40
		[7.4] Dressing of berms	[7.4.1] Dressing of berms	% of total length	0.96	80	70	60	50	40
[8] Periodic Renewal-To improve the riding quality and further reduce	8.00	[8.1] Prioritisation of sections by RMMS	[8.1.1] Selection of stretches	Kms	1.76	25000	24000	23000	22000	21000

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
the deterioration of road crust.										
		[8.2] Periodical Renewal	[8.2.1] Improvement of riding quality	Kms	6.24	1250	1230	1000	850	700
[9] Building Work (Deposit Work)-To provide better amenities to public.	3.00	[9.1] -Fulfilments of physical target of the year	[9.1.1] Construction of buildings	No	2.01	421	379	337	295	253
		[9.2] Monitoring of performance	[9.2.1] Effective monitoring by way of meetings at different levels	No	0.99	5	4	3	2	1
[10] Building Work (Budgeted Work)-To provide better amenities to public.	3.00	[10.1] Fulfilments of physical target of the year	[10.1.1] Construction of buildings	No	2.01	63	57	50	44	38
		[10.2] Monitoring of performance	[10.2.1] Effective monitoring by way of meetings at different levels	No	0.99	5	4	3	2	1
[11] Removal of black spots- To reduce the accidents by removing the deficiencies	3.00	[11.1] Identification of black spots	[11.1.1] No.of Black spot identified for improvement based on police report	No	0.75	170	155	135	120	100
		[11.2] Preparation of estimate and approval	[11.2.1] No. of estimate approved	No	0.75	170	155	135	120	100
		[11.3] Action taken to remove the black spot	[11.3.1] black spot improved	No	1.50	170	155	135	120	100
[12] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	2.00	[12.1] Construction of plastic roads	[12.1.1] length of plastic roads constructed	Km	2.00	150	135	120	105	90
[13] 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.	2.00	[13.1] No. of Shelves prepared and submitted to DC	[13.1.1] No. of Shelves prepared and submitted to DC	Nos	0.50	2000	1800	1600	1400	1200

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[13.2] Sanctioned by DC	[13.2.1] No of shelves sanctioned by DC	Nos	0.50	2000	1800	1600	1600	1200
		[13.3] No. of persons asked for employment	[13.3.1] No.of persondays generated	Nos	0.50	100	90	80	70	60
		[13.4] Financial target	[13.4.1] Expenditure incurred	in crores	0.50	90	80	70	60	50
[14] E-governance(e-samadhan,e-procurment)	2.00	[14.1] e-procurement	[14.1.1] No.of e-procurement	No	1.00	220	200	150	100	50
		[14.2] e-samadhan(grievences+dem	[14.2.1] % of cases disposed off	%	1.00	90	80	70	70	60
[15] Developing a long term perspective plan for infrastructure development in the State	3.00	[15.1] Developing a Spacial Data Base of Road infrastructure in the State through Aryabhata Geo-informatics & Space Application Centre (AGiSAC) , Himachal Pradesh , Shimla	[15.1.1] Development of Existing Road Infrastructure spatial Data Base in %	%	3.00	--	--	--	--	--
[16] Conducting feasibility study of Tunnels for interconnectivity of remote areas	2.00	[16.1] Feasibility Study of Tunnels	[16.1.1] Finalising the Feasibility Report for State Roads Project	No.	2.00	--	--	--	--	--
[17] Developing a checklist for videography of Road Construction	1.00	[17.1] Procurement of Cameras at Sub-Division Level	[17.1.1] Disrtibution of Cameras at Sub-Division Level	One Task	0.50	--	--	--	--	--
		[17.2] Issuing Checklist for the use of Cameras	[17.2.1] Issuing Checklist for use of Camera	One Task	0.50	--	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

\* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

\* Mandatory Objective(s)



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY	[1.1] Preparation of DPR	[1.1.1] Posing to GOI	No	190.00	15	15	60	75
	[1.2] Construction of new roads	[1.2.1] Length of new roads constructed	Kms	685.445	280.170	300.00	550.00	600.00
	[1.3] Connectivity	[1.3.1] No. of habitation connected	No	189.00	98.00	100	110.00	120.00
	[1.4] Quality monitoring-inspection of SQM's and NQM's	[1.4.1] No. of inspection carried out	No	--	381.00	400	415.00	430.00
	[1.5] Training of Officials	[1.5.1] Training of Officials	No	35	37	75	90	110
[2] C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY	[2.1] Preparation of DPR	[2.1.1] Posing GOI	No.	4	97	135	150	175
	[2.2] Upgradation of Road	[2.2.1] Length of Road upgraded	Kms.	822.391	379.286	250	300	350
[3] C/o of new roads/up gradation through flagship scheme NABARD	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	559	550	200	300	350
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	378.06	190.85	150	165	180
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	160.98	126.14	155	175	190
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	88.23	21.29	140	155	175
[4] C/o of new roads/up gradation through flagship scheme ,HPRIDC)	[4.1] Upgradation of Roads	[4.1.1] Length of new roads constructed or upgraded	Amount in crores	166.40	212.71	275	350	450
	[4.2] Periodical Renewal	[4.2.1] Length of roads	Kms	289	271	180	160	175

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.3] Training of Officials	[4.3.1] No.of official to be trained	No.	17	0	20	20	25
5 Construction of road and bridges under state budget.	[5.1] Formation Cutting	[5.1.1] Length of roads	Kms	504	411	450	500	550
	[5.2] Cross Drainage	[5.2.1] length of roads on which cross drainage constructed	Kms	645	609	460	505	555
	[5.3] Metalling and Tarring	[5.3.1] Metalling tarring done	Kms	564	448	650	715	785
	[5.4] Bridges	[5.4.1] bridges constructed	No.	60	51	47	50	55
	[5.5] Plantation	[5.5.1] No .of trees/sapling planted	Nos.	242408	252000	250000	250000	250000
6 Maintenance of existing National Highways and up gradation	[6.1] Upgradation of NH	[6.1.1] Improvement of geometrics/surface	amount in crores	76.61	98.60	70	75	80
	[6.2] Periodical Renewal/IRQP	[6.2.1] Improvement of riding quality	kms	118.81	66.71	150	160	170
7 Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.	[7.1] Repair of pot holes	[7.1.1] Total road length	%of total length	75	80	80	80	80
	[7.2] Clearance of side drains and cross drainage	[7.2.1] Clearance of side drains	% of total length	80	85	80	80	80
	[7.3] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	[7.3.1] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	%of total length	75	75	80	80	80
	[7.4] Dressing of berms	[7.4.1] Dressing of berms	% of total length	80	75	80	80	80
8 Periodic Renewal-To improve the riding quality and further reduce the deterioration of road crust.	[8.1] Prioritisation of sections by RMMS	[8.1.1] Selection of stretches	Kms	21858	23379	23168	24000	24500

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.2] Periodical Renewal	[8.2.1] Improvement of riding quality	Kms	1934	1574	1230	1350	1490
9 Building Work (Deposit Work)-To provide better amenities to public.	[9.1] -Fulfilments of physical target of the year	[9.1.1] Construction of buildings	No	--	572	421	400	400
	[9.2] Monitoring of performance	[9.2.1] Effective monitoring by way of meetings at different levels	No	--	10	4	15	10
10 Building Work (Budgeted Work)-To provide better amenities to public.	[10.1]Fulfilments of physical target of the year	[10.1.1] Construction of buildings	No	42	43	68	77	81
	[10.2]Monitoring of performance	[10.2.1] Effective monitoring by way of meetings at different levels	No	10	12	10	10	10
11 Removal of black spots- To reduce the accidents by removing the deficiencies	[11.1]Identification of black spots	[11.1.1] No.of Black spot identified for improvement based on police report	No	--	288	170	180	185
	[11.2]Preparation of estimate and approval	[11.2.1] No. of estimate approved	No	--	288	170	180	185
	[11.3]Action taken to remove the black spot	[11.3.1] black spot improved	No	--	288	170	180	185
12 Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	[12.1]Construction of plastic roads	[12.1.1] length of plastic roads constructed	Km	--	42	150	160	175
13 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	[13.1]No. of Shelves prepared and submitted to DC	[13.1.1] No. of Shelves prepared and submitted to DC	Nos	--	--	1631	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
roads.	[13.2]Sanctioned by DC	[13.2.1] No of shelves sanctioned by DC	Nos	--	--	1792	--	--
	[13.3]No. of persons asked for employment	[13.3.1] No.of persondays generated	Nos	--	633828	746791	--	--
	[13.4]Financial target	[13.4.1] Expenditure incurred	in crores	--	8.67	10.39	--	--
	[14 E-governance(e-samadhan,e- 4 procurement)	[14.1]e-procurement	[14.1.1] No.of e-procurement	No	0	139	120	150
	[14.2]e-samadhan(grievences+demand)	[14.2.1] % of cases disposed off	%	--	91	80	135	150
[15 Developing a long term perspective 5 plan for infrastructure development in the State	[15.1]Developing a Spacial Data Base of Road infrastructure in the State through Aryabhata Geoinformatics & Space Application Centre (AGiSAC) , Himachal Pradesh , Shimla	[15.1.1] Development of Existing Road Infrastructure spatial Data Base in %	%	--	--	30	70	--
[16 Conducting feasibility study of Tunnels 6 for interconnectivity of remote areas	[16.1]Feasibility Study of Tunnels	[16.1.1] Finalising the Feasibility Report for State Roads Project	No.	--	--	3	--	--
[17 Developing a checklist for videography 7 of Road Construction	[17.1]Procurement of Cameras at Sub-Division Level	[17.1.1] Disrtibution of Cameras at Sub-Division Level	One Task	--	--	1	--	--
	[17.2]Issuing Checklist for the use of Cameras	[17.2.1] Issuing Checklist for use of Camera	One Task	--	--	1	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

\* Mandatory Objective(s)

## Section 4: Description and Definition of Success Indicators

### 1.PMGSY/WB Projects

1. Preparation of DPR- This indicator will measure posing of DPR to GOI.
2. Construction of new roads/up gradation- This indicator will measure length of new road constructed in kms.
3. Connectivity- This indicator will measure number of habitation connected.
4. Quality monitoring-inspection of SQM's and NQM's- This indicator will measure no of inspection carried out and action taken based on observation raised by SQM's and NQM's.
5. Training of Officials- This indicator will measure no. of persons/staff trained to monitor the quality of ongoing works.

### 2.NABARD Projects

1. Posing of DPR to NABARD- This indicator will measure Posing of DPR to NABARD and the approval.
2. Approval DPR - This indicator will measure sanction of DPR by NABARD
3. Expenditure incurred on NABARD works- This indicator will measure expenditure incurred in construction of new roads.
4. Reimbursement of expenditure by NABARD- This indicator will measure amount reimbursed by NABARD.

### 3.HPRIDC Projects

- 1-Upgradation of Roads
- 2-Periodical Renewa
- 3-Conducting feasibility study for tunnels for connecting remote areas in the state
- 4-Training of Officials

### 4.Construction of roads and bridges under state budget

- 1.This indicator will measure all activities of formation cutting,c/o cross drainage ,metalling and tarring ,construction of bridges and plantation done under state budget.

### 5.NH

- 1.Upgradation of NH- This indicator will measure Improvement of geometrics/surface as per IRC standard based on traffic volume.
- 2.Periodical Renewal/IRQP(Improvement of riding quality)- This indicator will measure Improvement of riding quality by black top.

### 6.Routine Maintenance

1. Repair of pot holes- This indicator will measure repair of pot holes in % of total length.
2. Clearance of side drains and cross drainage- This indicator will measure clearance of side drain and cross drainage in % of total length.This is a very impotant activity to drain off water from the road surface immediately so as to protect road.
3. Repair of parapets, guide stones/wall & Breast Walls, removal of slips- This indicator will measure repair of all road furniture in % of total length.
4. Dressing of berms- This indicator will measure dressing of berms in % of total length.

### 7.Periodic Renewal

1. Prioritisation of sections by RMMS(Road maintenance managment system)- It is a software which shows condition of roads based on which periodic renewal,strengthening will be decided.This indicator will measure processing of road condition data for prioratisation of stretches for preparation of annual maintenance plan.

## Section 4: Description and Definition of Success Indicators

2. Periodical Renewal- Periodic renewal is black topping of road to improve the riding quality and to further reduce the deterioration of roads). This indicator will measure improvement of riding quality by tarring. In rural roads generally PR is done after 5 years.

### 8&9. Building Works (Deposit Work and budgeted work both)

1. Fulfillments of physical target of the year-- PWD construct building for other departments like Education, Health, Police, Animal Husbandry etc as deposit work. PWD also construct residential/nonresidential buildings. This indicator will measure numbers of building constructed in a particular year.

2. Monitoring of performance - This indicator will measure numbers of meeting at different level to monitor the progress of construction of these buildings.

### 10. Removal of black spots

1. Identification of black spots - This indicator will measure numbers of Black spot identified by the Police Department and PWD also.

2. Preparation of estimate and approval-- This indicator will measure numbers of estimate prepared and approved.

3. Action taken to remove the black spot- This indicator will measure action taken to remove the black spot by PWD in numbers either by widening of curves, providing parapets or crash barriers.

### 11. Plastic Roads

1. Construction of plastic roads- This indicator will measure construction of plastic roads in kms. and quantity of waste plastic used as outcome.

### 12. MNREGA

1. No. of Shelves prepared and submitted to DC-- This indicator will measure No. of Shelves prepared and submitted to DC.

2. Sanctioned by DC-- This indicator will measure No of shelves sanctioned by DC

3. Number of beldars deployed-- This indicator will measure No. of person days /mandays generated or given employment.

4. Financial target- This indicator will measure expenditure incurred in the scheme.

### 13. E-governance

1. Tender published on line: e-procurement

2. E-grievances and e-demand received and disposed off

## Section 5: Specific Performance Requirements from

Government of India: Timely approval of DPRs

Revenue Department: Land Acquisition and Timely mutation of land in the name of PWD

Police Department: Identification of black spots to reduce accidents, checking of vehicles for overloading, adequate response to accidents and emergencies for safety of road users.

Forest Department: Timely approval of forest clearance, felling of trees coming in road alignment under FCA 1980. Finalisation of dumping sites.

Telecom, Electricity & IPH Department: Timely shifting of utilities in case of widening and upgradation works.

Panchayati Raj Institutions: Motivating people for voluntary land donation for construction of roads.

District Administration: Co-ordination with other department, selection and finalization of dumping sites in Govt. land, control and diversion of traffic during construction and up gradation of roads.

Aryabhatta Geo-informatics & Space Application Centre (AGISAC), Himachal Pradesh, Shimla : For development of Spatial Data Base for Road infrastructure in the State for use in developing a Long-term Planning application



## Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Improved road infrastructure under PMGSY	Government of India,Revenue,forest and PWD department	Length of new roads constructed	1507.836	659.456	743.472	775.00	800.00
2 Improved road infrastructure under NABARD	Revenue,forest and PWD department	Expenditure incurred on NABARD works for construction of roads.	160.98	126.14	155.00	175.00	190.00
3 Improved road infrastructure under HPRIDC	Upgradation of Roads	Amount in Crores	166.40	212.71	275.00	350.00	450.00
4 Improved road infrastructure under HPRIDC	Periodical Renewal	Length of roads	289.00	271.00	180.00	200	220
5 No.of Bridges constructed	PWD	Construction of bridge	70	61	47	50	55
6 Tarring	PWD	Tarring done	1043	671	1005	1100	1200
7 Periodical Renewal	PWD	PR Completed	1934	1574	1230	1350	1450
8 Buildings constructed under deposit	Revenue,forest,concerned department and PWD.	increase in infrastructure (no. of buildings)	--	520	421	400.00	400.00
9 Buildings constructed under state budget	Revenue,forest,concerned department and PWD.	increase in infrastructure (no. of buildings)	42.00	43.00	68.00	77.00	81.00
10 Number of habitations where transport connectivity is provided	Revenue,forest and PWD department	No. of habitations	189.00	98.00	60.00	75.00	80.00
11 Removal of black spots	PWD	No.of black spots improved	--	288	170	180	185
12 Improvement of environment	PWD	Quantity of waste plastic used in MT	--	30	50	60	70
13 Plantation	PWD	No. of trees/saplings planted	242408.00	252000.00	250000.00	250000.00	250000.00
14 E-governance	PWD	Grievance and demands disposed off	225.00	997.00	570	--	--

### Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14