

No. CE/R&B/PLG/6002/2011

Office of the Chief Engineer,
PWD, Roads and Bridges & IT,
Thiruvananthapuram,
Dated: 21/10/2011

From

To The Chief Engineer

To

The Superintending Engineer
PWD, Roads & Bridges,
South Circle, Thiruvananthapuram

The Superintending Engineer
PWD, Roads & Bridges,
Central Circle, Aluva

The Superintending Engineer
PWD, Roads & Bridges,
North Circle, Kozhikode

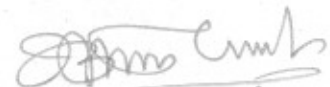
Sir,

Sub:- PWD- Performance Monitoring and Evaluation System (PMES)- Preparation
of Result Framework Document (RFD)- Reg.

Ref:-

Please find the enclosed copy of Result Frame Work Document of PWD
Roads & Bridges for formation and necessary action. This Result Frame Work Document
(RFD) is prepared based on Government of Kerala initiative in 100 days programmes.
The targets and milestones noted this year (upto 31/03/2012) should be invariably be
achieved without any lapse.

Yours faithfully,



for CHIEF ENGINEER

Copy to the Executive Engineer/Assistant Executive Engineer, IT for publishing in web
site.

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R F D

Results Framework Document
for
Public Works Department

(2011-2012)



R F D

Results Framework Document

for

Public Works Department

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

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World Class Buildings, roads and bridges in the State.

Mission

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To function as an institution for the needs of growing infrastructure development of the State

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Rendering Technical advice to Government for the development of the overall infrastructure in the Statep { margin-bottom: 0.21cm; }

Adoption of Environmental friendly and modern technologies in constructions and maintenance of buildings, roads and bridges

Objectives

- 1 Resurfacing the entire PWD Roads once in five years.
- 2 Construct and develop new roads and bridges for rural connectivity (NABARD assisted works)
- 3 Convert the present pavement surface and increase lane width of the PWD roads with Good Riding quality as stipulated by IRC standards.
- 4 Curing of Accident Black Spots identified by PWD along with Transport Department and Keraia Police for Road Safety
- 5 Special Road Safety Works exclusively for School Zones located on PWD Road Side, prone to Accident
- 6 Proper maintenance of SHs & MDRs all round the year.
- 7 Building work to provide better amenities to public
- 8 Maintaining buildings in an efficient manner.

Functions

- 1 Construction of Major bridges and roads.
- 2 Scientific development of roads
- 3 Resurfacing of roads
- 4 Junction improvement.
- 5 Reconstruction of existing culverts and small bridges

Section 1: Vision, Mission, Objectives and Functions

- 6 Construction of 2m wide foot paths
- 7 Installation of traffic signals, lamps, boards etc
- 8 Construction of side drains and road side plantation.
- 9 Construction of Govt buildings .
- 10 Rent fixation of private buildings for Govt. purposes
- 11 Maintenance of Govt buildings
- 12 Valuation of properties undertaken by Govt for various purposes
- 13 Redressal of public grievances

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Resurfacing the entire PWD Roads once in five years.	17.00	[1.1] Resurfacing of MDRs & SHs.	[1.1.1] Length of resurfaced MDRs & SHs by 31/03/2015.	Km	17.00	800	720	640	560	480
[2] Construct and develop new roads and bridges for rural connectivity (NABARD assisted works)	9.00	[2.1] Construction of roads in Rural areas.	[2.1.1] Length of rural road constructed.	km	4.50	110	99	88	77	66
		[2.2] Construction of Bridges in Rural areas.	[2.2.1] Number of bridges completed.	Nos	4.50	12	10	9	8	7
[3] Convert the present pavement surface and increase lane width of the PWD roads with Good Riding quality as stipulated by IRC standards.	9.00	[3.1] Construction of BM & BC surfaced roads (with paver finish & rubber modified bitumen).	[3.1.1] Length of BM & BC surfaced roads completed.	Km	6.30	100	90	80	70	60
		[3.2] Establishing quality control cells in state level and district level for quality upgradation before 31.1.2012.	[3.2.1] Quality control cells established, before target time	Date	2.70	31/01/2012	15/02/2012	28/02/2012	15/03/2012	31/03/2012
[4] Curing of Accident Black Spots identified by PWD along with Transport Department and Kerala Police for Road Safety	4.00	[4.1] Curing of Accident Black Spots	[4.1.1] Number of Black spots completed.	Nos.	4.00	100	90	80	70	60
[5] Special Road Safety Works exclusively for School Zones located on PWD Road Side, prone to Accident	4.00	[5.1] Identification of School Zones & Implementation of safety works.	[5.1.1] No. of school Zones completed.	Nos.	4.00	100	90	80	70	60
[6] Proper maintenance of SHs & MDRs all round the year.	17.00	[6.1] Pothole Filling & Patch works.	[6.1.1] Length of roads for which pothole filling and patch work completed road.	km	17.00	8500	7650	6800	5950	5100
[7] Building work to provide better amenities to public	18.00	[7.1] Construction of Buildings as per target	[7.1.1] No. of buildings completed	Nos.	12.60	150	135	120	105	90
		[7.2] Application of green building concept in building construction, before 31/03/2012.	[7.2.1] Green building concept established as per target.	Date	5.40	31/03/2012	--	--	--	--

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%
[8] Maintaining buildings in an efficient manner. <i>Renovation</i>	7.00	[8.1] Annual maintenance and urgent repairs	[8.1.1] No. of buildings properly maintained	Nos.	4.90	3000	2700	2400	2100	1800
		[8.2] Application of green building concept in maintenance of buildings, before 31/03/2012	[8.2.1] Green building concept established as per target.	Date	2.10	31/03/2012	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	20/05/2011	23/05/2011	25/05/2011	26/05/2011	03/06/2011
		Timely submission of Results	On-time submission	Date	1.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
		Finalize a Strategic Plan (After meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
* 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	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report by CAG during the year.	%	0.5	100	90	80	70	60
		Timely Submission of ATRs to the PAC, On PAC Reports.	Percentage of ATRs submitted within due date (6 months) from	%	0.5	100	90	80	70	60

* 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			date of presentation of Report to Parliament by PAC during the year.							
		Early Disposal of pending files	Percentage of pending files disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on Inspection report of Finance Dept.	Percentage of outstanding ATRs on Inspection Report disposed off during the year.	%	0.5	100	90	80	70	60
* Administrative Reforms	4.00	Identify potential areas of corruption related to organisation 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
		Develop an action plan for e-office. Implementation in the department / ministry	Finalize an action plan for e-office	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	Sub-obj	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
(1) Resurfacing the entire PWD Roads once in five years.	(1.1) Resurfacing of MDRs & SHs.	(1.1.1) Length of resurfaced MDRs & SHs by 31/03/2015.	Km	1292	360	720	900	1000
(2) Construct and develop new roads and bridges for rural connectivity (NABARD assisted works)	(2.1) Construction of roads in Rural areas.	(2.1.1) Length of rural road constructed.	km	202	47	99	100	80
	(2.2) Construction of Bridges in Rural areas.	(2.2.1) Number of bridges completed.	Nos	15	5	10	15	20
(3) Convert the present pavement surface and increase lane width of the PWD roads with Good Riding quality as stipulated by IRC standards.	(3.1) Construction of BM & BC surfaced roads (with paver finish & rubber modified bitumen).	(3.1.1) Length of BM & BC surfaced roads completed.	Km	75	90	90	300	300
	(3.2) Establishing quality control cells in state level and district level for quality upgradation before 31.1.2012.	(3.2.1) Quality control cells established, before target time	Date	-	-	31/01/2012	-	-
(4) Curing of Accident Black Spots identified by PWD along with Transport Department and Kerala Police for Road Safety	(4.1) Curing of Accident Black Spots	(4.1.1) Number of Black spots completed.	Nos.	0	0	90	50	66
(5) Special Road Safety Works exclusively for School Zones located on PWD Road Side, prone to Accident	(5.1) Identification of School Zones & Implementation of safety works.	(5.1.1) No of school Zones completed.	Nos.	0	0	90	150	200
(6) Proper maintenance of SHs & MDRs all round the year.	(6.1) Pothole Filling & Patch works.	(6.1.1) Length of roads for which pothole filling and patch work completed road.	km	6200	6100	7650	7000	6000
(7) Building work to provide better amenities to public	(7.1) Construction of Buildings as per target	(7.1.1) No. of buildings completed	Nos.	103	110	135	150	165

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	(7.2) Application of green building concept in building construction, before 31/03/2012	(7.2.1) Green building concept established as per target.	Date	--	--	31/03/2012	--	--
[B] Maintaining buildings in an efficient manner.	(8.1) Annual maintenance and urgent repairs	(8.1.1) No. of buildings properly maintained	Nos.	--	--	2700	3000	3300
	(8.2) Application of green building concept in maintenance of buildings, before 31/03/2012	(8.2.1) Green building concept established as per target.	Date	--	--	31/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	31/05/2011	31/05/2012	31/05/2013
	Timely submission of Results	On-time submission	Date	--	--	23/05/2012	23/04/2013	23/05/2013
	Finalize a Strategic Plan (After meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	--	--	31/12/2011	31/12/2012	31/12/2013
* 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	--	--	31/10/2011	31/10/2012	31/10/2013
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	15/12/2011	31/12/2012	31/12/2013

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report by CAG during the year.	%	--	--	90	--	--
	Timely Submission of ATRs to the PAC . On PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early Disposal of pending files	Percentage of pending files disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on Inspection report of Finance Dept.	Percentage of outstanding ATRs on Inspection Report disposed off during the year.	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to organisation activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption	Date	--	--	31/10/2011	31/10/2012	31/10/2013
	Develop an action plan for e-office implementation in the department / ministry	Finalize an action plan for e-office	Date	--	--	31/12/2011	31/12/2012	31/12/2013

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

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p { margin-bottom: 0.21cm; 1.111111 11111111111111111111. Resurfacing the entire PWD Roads (Once in five years) . The length to be completed (of MDRs and SHs) has been indicated in this indicator. The total length to be completed by 31st March 2012 in Kilometres, has been indicated as a measurable target. The achievement in Kilometres is then rated as a percentage of the target length.

2. Construct and develop new Roads and Bridges for Rural Connectivity (NABARD assisted works).To provide connectivity of the remote areas with the main townships or cities with the funds of NABARD. Here the length of the roads constructed is indicated and hence the unit is Kilometres. Also the number of bridges that can be completed is indicated and the measurement in Nos.

3. Convert the present pavement surface and increase lane width of the PWD Roads with Good Riding Quality as stipulated by IRC Standards . Lane width is to be increased to accommodate the present traffic volume with Level of Service B & C. Here length of BM & BC surfaced roads that can be completed by 31st March 2012 is specified as indicator in Kilometres.

4. Curing of Accident / Black Spots identified by PWD along with Transport Department and Kerala Police for Road Safety. Here number of Black Spots completed is the indicator and hence the target achievement is measured in numbers.

5. Special Road Safety works exclusively for school Zones, located on PWD road side, prone to accident. Most of the schools of the state are located on the sides of PWD Roads. Hence, to avoid accidents special safety works are done. Number of such Zones identified and safety works completed is the indicator. Hence, the index of measurement is numbers.

6. Proper maintenance of SHs & MDRs all round the year. Here , Pothole filling and Patch works are to be done properly, for a measurable length before 31st March 2012. Hence, the indicator is length of roads for which pothole filling and patch works completed, measured in Kilometres

7. Building works to provide better amenities to public. The indicator here is number of buildings completed and the unit is in numbers.

8. Maintaining buildings in an efficient manner. Annual maintenance and urgent repairs are to be done within the time limit. Hence the indicator is the number of buildings properly maintained and unit is in numbers.

Section 5: Specific Performance Requirements from other Departments

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p { margin-bottom: 0.21cm; 1. Finance Wing, Secretariat ‐ For Administrative Sanction of Works-providing adequate funds to the tune of Rs.2500 crores

2. NABARD - Providing Funds for the Works-Rs.150 Crores
3. Revenue Department ‐ For Land Acquisition and timely mutation.
4. KSEB - For Rearrangement of Service Connections.
5. KWA - For Rearrangement of Service Connections.
6. BSNL- For Rearrangement of Service Connections.
7. Forest Department - Timely Approval of FCA Cases.
8. Police Department - Black Spot Identification.