

**Results Framework Documents (RFD) for Brahmaputra Board,  
Ministry of Water Resources  
(2013-14)**

**Section - 1  
Vision, Mission, Objectives and Functions**

**Vision**

- Leadership role in water resources management of Brahmaputra and Barak Basin for sustainable development of water resources to provide optimum benefits to the people with emphasis on control of flood and bank erosion.

**Mission**

- To assess basin-wise water resources and plan for its optimal utilization
- To identify water related problems and suggest suitable measures for their mitigation with emphasis on control of flood and bank erosion
- To plan and implement water resources projects in Brahmaputra and Barak Basin, including flood control & anti-erosion schemes

**Objectives**

- To prepare Master Plan of river basins for optimum utilization of water resources with special focus on flood management & bank erosion
- To assist states in Brahmaputra and Barak Basin in planning and implementation of flood control & anti-erosion schemes
- To formulate & execute water resources project including flood control & anti-erosion schemes identified in the Master Plan

**Functions**

- Collection, compilation and analysis of basin-wise data for preparation of Master Plan
- Preparation of Detailed Project Report (DPR) of Multi Purpose Project identified in the Master Plan and execution
- Preparation of DPR of Drainage Development Scheme identified in the Master Plan and execution
- Assisting states in Brahmaputra and Barak Basin in preparation of estimates/DPR of flood control & anti-erosion schemes and other water resources projects including their implementation and undertake monitoring during construction
- Undertaking execution of flood control, anti-erosion, drainage development schemes and other water resources projects on (a) request of the concerned State Government and (b) approval of Ministry of Water Resources.

## Section 2.

Trend values of the success indicators

Objective	Action	Success Indicator	Unit	Weight	Target/Criteria Value				
					Excel lent	Very Good	Good	Fair	P o o r
					100%	90%	80%	70%	60%
1.To prepare Master Plan of rivers for optimum utilization of water resources with main thrust on flood management & bank erosion	i. Data acquisition ii. Processing and compilation of basin wise data	Collection of data	Basin	2.5	3	2.7	2.4	2.1	1.8
		Processing and compilation of basin wise data	Basin	2.5	3	2.7	2.4	2.1	1.8
		Preparation of Master Plan	No.	5	3	2.7	2.4	2.1	1.8
2.Flood Management	To facilitate financial support to states for flood control and anti-erosion activities under Flood Management Programmes – a State Sector Schem.	Proposals for release of funds recommended to MoWR, as %age of total proposals, complete in all respect, as per guidelines received from State Govts.	%	15	100	90	80	70	60
		Monitoring of schemes, as % of total schemes for which request for monitoring received from State Govts.	%	20	100	90	80	70	60
3. To formulate and execute water resources projects including flood control & anti-erosion schemes identified in the Master Plan	i. Preparation of DPRs of 2 M.P. Project	Completion of DPR	No.	8	2	1.8	1.6	1.4	1.2
	ii. Completion of investigation of 2 M.P. Projects for preparation of DPR	Completion of investigation	No.	6	2	1.8	1.6	1.4	1.2
	iii. Preparation of DPRs for drainage development scheme	Completion of DPR	No.	4	2	1.8	1.6	1.4	1.2
	iv. Flood management/DDS/Anti-erosion schemes carried out by Brahmaputra Board	Utilization of fund on approved annual budget	Rs. in crore						
	(a)Protection of Majuli Island from flood and erosion			20	35	31.5	28	24.5	21
	(b)Avulsion of Brahmaputra at Dholla-Hatighuli, Ph- IV			10	12	10.8	9.6	8.4	7.2
	( c)Execution of other A/E Works and DDS			5	8.5	7.65	6.8	5.95	5.1
4. Ensuring compliance to the financial accountability frame work	i. Preparations of reply to outstanding audit paras of PAG, Assam/PD, Kolkata	Timely submission of reply to audit paras to PAG, Assam/PD, Kolkata	No.	1	160	144	128	112	96
	ii. Submission of final reply to outstanding audit paras	Settlement of outstanding audit paras of PAG, Assam/PD, Kolkata	No.	1	100	90	80	70	60

Total 100

## Section 3.

## Trend values of the success indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY10/11	Actual Value for FY11/12	Target Value for FY12/13	Projected Value for FY13/14	Projected Value for FY 14/15
1.To prepare Master Plan of rivers for optimum utilization of water resources with main thrust on flood management & bank erosion .	i. Data acquisition ii. Processing and compilation of basin wise data	Collection of data	Basin	5	8	3	3	
		Processing and compilation of basin wise data	Basin	5	8	3	3	
		Preparation of Master Plan	No.	5	8	3	3	
2.Flood Management	To facilitate financial support to states for flood control and anti-erosion activities under Flood Management Programmes – a State Sector Scheme	Proposals for release of funds recommended to MoWR, as %age of total proposals complete in all respect as per guidelines received from State Govts.	%	100	100	100	100	
		Monitoring of schemes, as %age of total schemes for which request for monitoring received from State Govts.	%	100	100	100	100	
3. To formulate and execute water resources projects including flood control & anti-erosion schemes identified in the Master Plan	i. Preparation of DPRs of 2 M.P. Project (including Mini-Micro Project)	Completion of DPR	No.	0.4	0.4	2	2	
	ii. Completion of investigation of 2 M.P. Projects for preparation of DPR	Completion of investigation	No.	0.8	0.6	2	2	
	iii. Preparation of DPRs for drainage development scheme	Completion of DPR	No.	2	2	2	2	
	iv. Flood management/DDS/Anti-erosion schemes carried out by Brahmaputra Board	Utilization of fund on approved annual budget	Rs. in crore	47.97	38.32	40.51		
	(a)Protection of Majuli Island from flood and erosion							35.00
	(b)Avulsion of Brahmaputra at Dholla-Hatighuli, Ph- IV							12.00
	(c) Execution of other A/E Works and DDS							8.50
4. Ensuring compliance to the financial accountability frame work	i. Preparations of reply to outstanding audit paras of PAG, Assam/PD, Kolkata	Timely submission of reply to audit paras to PAG, Assam/PD, Kolkata	No.	180	175	160	213	
	ii. Submission of final reply to outstanding audit paras	Settlement of outstanding audit paras of PAG, Assam/PD, Kolkata.	No.	37	103	100	100	

## SECTION – 4

### Description and Definition of Success Indicator and Proposed Measurement Methodology

The Brahmaputra Board has been establishment for the planning and implementation of measures for the control of flood and bank erosion in Brahmaputra Valley and for matters connected therewith. As per the mandate given to the Board it has undertaken following activities.

- a) Survey, investigation and preparation of Master Plan of Brahmaputra, Barak & their tributaries for control of flood and bank erosion and drainage improvement. This work involves collection and compilation of basin related data and preparation of Master Plan in consultation with basin states. AS such for this activities data collection for a basin, processing and compilation of data for a basin and preparation of Master Plan of a basin has been taken as success indicator.
- b) Assist states in Brahmaputra and Barak Basin in planning and implementation of flood control & anti-erosion schemes. This activity involves assistance at the planning stage of the scheme, providing technical inputs at Technical Advisory Committee level, scrutinizing the schemes for consideration of Central Govt. for providing assistance, monitoring the physical, financial and technical aspects of the project at implementation state for release of subsequent installments etc. As such the fund released to states, nos. of projects monitored submission of monitoring report after field visits and nos. of schemes completed have been taken as success indicator.
- c) Formulate & execute water resources projects including flood control & anti-erosion schemes identified in the Master Plan. This includes project investigation and DPR preparation for multipurpose projects, drainage development schemes, flood control & anti-erosion schemes and their implementation and involves field survey, data collection, compilation and analysis of data, design and drawings, finalization of report, approval by TAC, execution of schemes etc. To gauge the success in these activities, the success indicator has been taken as completion of investigation of multipurpose project, finalization of Detailed Project Report (DPR) for Multipurpose project & drainage development schemes and utilization of fund has been taken as success indicator in case of execution of schemes.
- d) While carrying out the above activities to meet up the mandatory objective, the Brahmaputra Board utilizes the fund provided by Central Government in the form of Grant-in-aid to the Board. To ensure the financial accountability, the detailed accounts are maintained in the Board which was audited annually by the office of the Principal Accountant General, Assam till 2011-12 and presently is being audited by the Director of Audit, Scientific Department, Kolkata. The audit para raised by them are discussed with them and observations complied periodically. This has become an important continuous activity. The timely submission of the reply to the audit paras and the settlement of audit paras have been taken as success indicator for this activity.

## SECTION – 5

### **Specific Performance Requirement from other Departments**

The works on preparation of DPR of Multipurpose Projects is dependent on timely completion of various activities like hydrological studies, Power Potential studies, Geological reports etc. requires to be vetted by different Central Government Departments/agencies such as CWC, CEA, GSI etc. Similarly, the completion of DPR of various Drainage Development Schemes depends on vetting and clearance of CWC.

The Flood Control and Anti-Erosion Schemes are implemented by Brahmaputra Board as per direction of a Standing Committee of Experts constituted by MoWR. The implementation of the Drainage Development Schemes depends on timely receipt of design drawing by expert organization and co-operation of State Governments in acquisition of land for the projects, etc.

The progress of works under Monitoring & Recommendation of fund for schemes under Flood Management Programme undertaken for execution by State Government depends on timely completion of targets of such works by states for monitoring and recommendation. Also, the states have to provide mandatory requirements such as budget provision, utilization certificate and other mandatory requirements for achieving targets under this work.

**Section 6: Outcome/Impact of activities of organisation Ministry**

Sl.No.	Outcome/Impact of organisation/ RCs	Jointly responsible for influencing this outcome /impact with the following organisation(s) /departments/ministry(ies)	Success indicator(s)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	1.To prepare Master Plan of rivers for optimum utilization of water resources with main thrust on flood management & bank erosion .	Brahmaputra Board/IMD/Revenue /Statistical Department of State Govts. Of NE States including Sikkim.	Collection of data	5 basins	8 basin	3 basins	3 basins	
		Brahmaputra Board/Water Resources Deptts. Of NE States including Sikkim.	Processing and compilation of basin wise data	5 basins	8 basin	3 basins	3 basins	
		Brahmaputra Board	Preparation of Master Plan	5 Nos	8 Nos.	3 Nos.	3 Nos	
		Brahmaputra Board /WRD of NE States including Sikkim /MoWR	Appraisal of Schemes submitted by State Government			92 Schemes		
	2. To assist states in Brahmaputra & Barak basin in planning and implementation flood control and anti-erosion schemes	Brahmaputra Board /WRD of NE States including Sikkim /MoWR	Proposals for release of funds recommended to MoWR, as %age of total proposals completing all respect as per guidelines received from State Govt.	264.23 crore	100%	100%	100%	
		Brahmaputra Board /WRD of NE States including Sikkim	Monitoring of schemes, as %age of total schemes for which request for monitoring received from State Govts.	135 Nos.	100%	100%	100%	
		WRD of NE States including Sikkim	Work completed by State Government	71 Nos				
	3. To formulate and execute water resources projects including flood control and anti-erosion schemes identified in the Master Plan	Brahmaputra Board /WRD of NE States including Sikkim /CWC/MoWR	Completion of DPR (M.P. Project)	0.4 No.	0.4 No.	2 Nos	2 Nos	
		Brahmaputra Board /WRD of NE States including Sikkim	Completion of investigation	0.8 No.	0.6 No.	2 Nos	2 Nos	
		Brahmaputra Board /WRD of NE States including Sikkim /CWC/MoWR	Completion of DPR (DDS)	6 Nos.	2 Nos.	2 Nos	2 Nos	
		Brahmaputra Board /MoWR	Utilization of fund on approved annual budget	37.35 crore	38.32cr.	40.51 cr.		
		Protection of Majuli Island from flood and erosion					35.00 crore	
		Avulsion of Brahmaputra at Dholla-Hatighuli, Ph- IV					12.00 crore	
Execution of other A/E Works and DDS	8.50 crore							
	4. Ensuring compliance to the financial accountability frame work	Brahmaputra Board	Timely submission of reply to audit paras to PAG, Assam/PD, Kolkata	198 Nos.	175 Nos.	160 Nos	213 Nos	
		Brahmaputra Board	Settlement of outstanding audit paras of PAG, Assam/PD, Kolkata.	3 Nos.	103 Nos.	100 Nos.	100 Nos.	

Table - 4 : Performance Evaluation up to January 2013

Column - 1 Objective	Column - 2 Action	Column - 3 Criteria/Success Indicator	Column-4		Column - 5					Column - 6			
			Unit	Weight	Target/Criteria Values					Achievement	Raw Score	Weighted Score	Raw
					Excellent	Very Good	Good	Fair	Poor				
					100%	90%	80%	70%	60%				
1.To prepare Master Plan of rivers for optimum utilization of water resources with main thrust on flood management & bank erosion.	i. Data acquisition	Collection of data	Basin	2.50	3.00	2.70	2.40	2.10	1.80	60%	1.80	1.5	
	ii. Processing and compilation of basin wise data	Processing and compilation of basin wise data	Basin	2.50	3.00	2.70	2.40	2.10	1.80	40%	1.20	1.0	
		Preparation of Master Plan	No.	5	3.00	2.70	2.40	2.10	1.80	40%	1.2	2.00	
2. To assist states in Brahmaputra & Barak basin in planning & implementation flood control & anti-erosion schemes	Brahmaputra Board /WRD of NE States including Sikkim /MoWR	Proposals for release of funds recommended to MoWR, as %age of total proposals completing all respect as per guidelines received from State Govt.	%	20.00	100%	90%	80%	70%	60%	100%	20	20	
	Brahmaputra Board /WRD of NE States including Sikkim	Monitoring of schemes, as % age of total schemes for which request for monitoring received from State Govts.	%	20.00	100%	90%	80%	70%	60%	100%	20	20	
3. To formulate and execute water resources projects including flood control & anti-erosion schemes identified in the Master Plan	i. Preparation of DPRs of 2 nos. of M.P. Project.	Completion of DPR	No.	4.00	2	1.80	1.60	1.40	1.20	0.45	0.9	<b>1.80</b>	
	ii. Investigation of 2 nos. of M.P. Projects for preparation of DPR	Completion of investigation	No.	10.00	2	1.80	1.60	1.40	1.20	0.385	0.77	<b>3.9</b>	
	iii. Preparation of DPRs for 2 Nos. of drainage development scheme	Completion of DPR	No.	4.00	2	1.80	1.60	1.40	1.20	0.50	1.00	<b>2.0</b>	
	iv. Flood management / DDS/Anti-erosion schemes carried out by Brahmaputra Board	Utilization of fund on approved annual budget	Rs. in crore	30.00	40.51	36.46	32.41	28.36	24.31	26.28	26.28	<b>19.4</b>	
4. Ensuring compliance to the financial accountability frame work	i. Preparation of reply to outstanding audit paras of A.G.	Timely submission of reply to audit paras to PAG, Assam/PD, Kolkata.	Para	1.00	160	144.00	128.00	112.00	96.00	24.00	0.15	<b>0.2</b>	
	ii. Submission of final reply to outstanding audit paras	Settlement of audit paras of PAG, Assam/PD, Kolkata	Para	1.00	100	90.00	80.00	70.00	60.00	3.00	0.03	<b>0.03</b>	
<b>Composite</b>											<b>Score =</b>		<b>71.76</b>